

GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS 2020-2021

(19th February, 2020)

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

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SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2020-21

(₹ in lakh)

Demand No.	*Services to which the Demands/ Appropriation relates*		**A m o u n t**				*Total*	*Page No.*
			Revenue		**Capital**			
			State	*CSS*	*State*	*CSS*		
1	*2*		*3*	*4*	*5*	*6*	*7*	*8*
1.	Legislative Assembly	Charged	124.64				**124.64**	*1-5*
		Voted	2938.48		310.00		**3248.48**	
2.	Governor	Charged	821.43				**821.43**	*6-10*
		Voted	30.60				**30.60**	
3.	Council of Ministers	Voted	767.03				**767.03**	*11-16*
4.	Law & Judicial	Charged	1061.22				**1061.22**	*17-32*
		Voted	2739.82				**2739.82**	
5.	Vigilance	Charged	296.84				**296.84**	*33-36*
		Voted	856.15				**856.15**	
6.	Land Revenue & Settlement	Voted	3994.04				**3994.04**	*37-43*
7.	Excise & Narcotics	Voted	4616.62				**4616.62**	*44-47*
8.	Taxation	Voted	2161.72				**2161.72**	*48-52*
9.	Finance	Voted	122476.45		62300.00	35000.00	**219776.45**	*53-65*
10.	Mizoram Public Service Commission	Charged	834.39				**834.39**	*66-69*
11.	Secretariat Administration	Voted	13223.00				**13223.00**	*70-73*
12.	Parliamentary Affairs	Voted	84.70				**84.70**	*74-76*
13.	Personnel & Administrative Reforms	Voted	429.39				**429.39**	*77-81*
14.	Planning & Programme Implementation	Voted	9782.59				**9782.59**	*82-95*
15.	General Administration Department	Voted	10243.93				**10243.93**	*96-129*
16.	Home	Voted	79312.31	869.48			**80181.79**	*130-162*
17.	Food, Civil Supplies & Consumer Affairs	Voted	27997.61			325.00	**28322.61**	*163-173*
18.	Printing & Stationery	Voted	1579.94				**1579.94**	*174-178*
19.	Local Administration	Voted	12518.32				**12518.32**	*179-186*
20.	School Education	Voted	118781.41	36682.87			**155464.28**	*187-204*
21.	Higher & Technical Education	Voted	21948.13	5544.50			**27492.63**	*205-217*
22.	Sports & Youth Services	Voted	2681.43	58.10	500.00		**3239.53**	*218-230*
23.	Art & Culture	Voted	1508.50				**1508.50**	*231-241*
24.	Health & Family Welfare	Voted	43001.80	19630.59			**62632.39**	*242-281*

SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2020-21

(₹ in lakh)

Demand No.	*Services to which the Demands/ Appropriation relates*		**A m o u n t**				*Total*	*Page No.*
			Revenue		**Capital**			
			State	***CSS***	***State***	***CSS***		
1	***2***		***3***	***4***	***5***	***6***	***7***	***8***
25.	Public Health Engineering	Voted	20932.42	400.20		1462.55	**22795.17**	*282-291*
26.	Information & Public Relations	Voted	1628.52				**1628.52**	*292-299*
27.	District Council & Minority Affairs	Voted	45106.49				**45106.49**	*300-306*
28.	Labour, Employment, Skill Development & Entrepreneurship	Voted	1445.35	1765.00			**3210.35**	*307-312*
29.	Social Welfare	Voted	2218.86	11966.36			**14185.22**	*313-339*
30.	Disaster Management & Rehabilitation	Voted	5923.75				**5923.75**	*340-345*
31.	Agriculture	Voted	10995.76	6689.41			**17685.17**	*346-359*
32.	Horticulture	Voted	3733.19	5400.00			**9133.19**	*360-367*
33.	Land Resources, Soil & Water Conservation	Voted	2230.91				**2230.91**	*368-372*
34.	Animal Husbandry & Veterinary	Voted	6900.82	1220.62			**8121.44**	*373-384*
35.	Fisheries	Voted	1070.74				**1070.74**	*385-390*
36.	Environment, Forests & Climate Change	Voted	8242.15	14001.33			**22243.48**	*391-401*
37.	Co-operation	Voted	1508.75	85.00			**1593.75**	*402-407*
38.	Rural Development	Voted	4328.07	32481.49			**36809.56**	*408-419*
39.	Power & Electricity	Voted	54315.38				**54315.38**	*420-432*
40.	Commerce & Industries	Voted	6825.67	1665.92			**8491.59**	*433-449*
41.	Sericulture	Voted	2054.39				**2054.39**	*450-454*
42.	Transport	Voted	4911.86				**4911.86**	*455-462*
43.	Tourism	Voted	1095.57				**1095.57**	*463-469*
44.	Trade & Commerce							*470*
45.	Public Works	Voted	23681.29	30675.00	19386.20	2000.00	**75742.49**	*471-494*
46.	Urban Development & Poverty Alleviation	Voted	10078.73	1730.78	3500.00	5112.28	**20421.79**	*495-513*
47.	Irrigation & Water Resources	Voted	1466.87			2500.00	**3966.87**	*514-520*
48.	Information & Communication Technology	Voted	469.20				**469.20**	*521-524*
49.	Public Debt	Charged	41367.62		36919.07		**78286.69**	*525-533*
TOTAL OF CHARGED			**44506.14**		**36919.07**		**81425.21**	
TOTAL OF VOTED			**704838.71**	**170866.65**	**85996.20**	**46399.83**	**1008101.39**	
GRAND TOTAL			**749344.85**	**170866.65**	**122915.27**	**46399.83**	**1089526.60**	

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									A. GENERAL SERVICES			
									(a) Organs of State			
2738.06		**2738.06**	2724.00		**2724.00**	2974.15		**2974.15**	2011 - State Legislature	3061.12		**3061.12**
966.26		**966.26**	784.73		**784.73**	885.85		**885.85**	2012 - Governor	852.03		**852.03**
									2013 - Council of Ministers			
33.77		**33.77**	35.05		**35.05**	53.08		**53.08**	(a) - Chief Minister's Office	58.73		**58.73**
226.75		**226.75**	276.25		**276.25**	276.25		**276.25**	(b) - S.A.D.	435.40		**435.40**
									2014 - Administration of Justice			
4259.95		**4259.95**	4046.31		**4046.31**	4844.16	48.50	**4892.66**	(a) - Law & Judicial	3801.04		**3801.04**
									(b) - Home			
									2015 - Election			
7420.98		**7420.98**	1270.79		**1270.79**	2668.98		**2668.98**	(a) - Election Department	874.88		**874.88**
			2.00		**2.00**	2.00		**2.00**	(b) - Legislative Assembly Department	2.00		**2.00**
									(c) - District Councils			
490.05		**490.05**	201.38		**201.38**	522.95		**522.95**	(d) - State Election Commission			
									(e) - UD & PA			
									(f) - DC Aizawl			
16135.82		**16135.82**	**9340.51**		**9340.51**	**12227.42**	**48.50**	**12275.92**	**TOTAL OF 'A' (a) :**	**9085.20**		**9085.20**
									(b) Fiscal Services			
									2020 - Collection of Taxes on Income & Expenditure			
2205.33		**2205.33**	3396.62		**3396.62**	3424.69		**3424.69**	2029 - Land Revenue	3467.39		**3467.39**
81.05		**81.05**	75.54		**75.54**	95.54		**95.54**	2030 - Stamps & Regn.	59.21		**59.21**
3181.28	19.95	**3201.23**	4378.29		**4378.29**	4523.96		**4523.96**	2039 - State Excise	4616.62		**4616.62**
1741.52		**1741.52**	1856.34		**1856.34**	2072.66		**2072.66**	2040 -Taxes on Sales, Trade etc	2161.72		**2161.72**
1040.35		**1040.35**	1554.13		**1554.13**	1572.43		**1572.43**	2041 - Taxes on Vehicle	1497.65		**1497.65**
									2043 - Collection Charges under State Goods & Services Tax			
153.14		**153.14**	178.01		**178.01**	182.43		**182.43**	2047 - Other Fiscal Services.	206.19		**206.19**
8402.67	**19.95**	**8422.62**	**11438.93**		**11438.93**	**11871.71**		**11871.71**	**TOTAL OF 'A' (b) :**	**12008.78**		**12008.78**
									(c) Interest Payments & Services			
4300.00		**4300.00**	4400.00		**4400.00**	4400.00		**4400.00**	2048 - Appropriation for reduction of debt/ avoidance of debt	4400.00		**4400.00**
36867.85		**36867.85**	35901.67		**35901.67**	35901.67		**35901.67**	2049 - Interest Payment	36967.62		**36967.62**
41167.85		**41167.85**	**40301.67**		**40301.67**	**40301.67**		**40301.67**	**TOTAL OF 'A' (c) :**	**41367.62**		**41367.62**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									(d) Administrative Services			
818.74		**818.74**	768.20		**768.20**	864.71		**864.71**	2051 - Public Service Commission	834.39		**834.39**
									2052 - Sectt. General Service.			
192.12		**192.12**	220.64		**220.64**	281.95		**281.95**	(a) - Chief Minister's Secretariat	272.90		**272.90**
10941.21		**10941.21**	12400.16		**12400.16**	12819.67		**12819.67**	(b) - S.A.D.	13223.00		**13223.00**
297.28		**297.28**	162.17		**162.17**	317.85		**317.85**	(c) - Protocol/GAD	143.44		**143.44**
61.84		**61.84**	105.91		**105.91**	127.12		**127.12**	(d) - P.A.D.	84.70		**84.70**
679.48		**679.48**	19988.82		**19988.82**	8175.73		**8175.73**	(e) - Finance	3872.00		**3872.00**
			25.00		**25.00**	25.00		**25.00**	(f) - Vigilance	25.00		**25.00**
									2053 - Dist. Administration			
1011.15		**1011.15**	1135.00		**1135.00**	1182.05		**1182.05**	(a) D.C. Aizawl	1234.30		**1234.30**
682.84		**682.84**	884.83		**884.83**	893.52		**893.52**	(b) D.C. Lunglei	796.88		**796.88**
444.35		**444.35**	845.42		**845.42**	874.07		**874.07**	(c) D.C. Saiha	572.10		**572.10**
356.92		**356.92**	487.09		**487.09**	490.34	10.00	**500.34**	(d) D.C. Champhai	509.03		**509.03**
349.09		**349.09**	344.42		**344.42**	411.11		**411.11**	(e) D.C. Mamit	461.45		**461.45**
391.48		**391.48**	434.08		**434.08**	479.97		**479.97**	(f) D.C. Kolasib	538.89		**538.89**
318.05		**318.05**	384.83		**384.83**	392.85		**392.85**	(g) D.C. Serchhip	415.96		**415.96**
394.19		**394.19**	399.66		**399.66**	432.01		**432.01**	(h) D.C. Lawngtlai	431.17		**431.17**
			150.00		**150.00**	202.22		**202.22**	(i) D.C. Saitual	435.51		**435.51**
			150.00		**150.00**	197.46		**197.46**	(j) D.C. Khawzawl	280.24		**280.24**
			150.00		**150.00**	194.71		**194.71**	(k) D.C. Hnahthial	330.40		**330.40**
524.02		**524.02**	355.68		**355.68**	635.74		**635.74**	(l) Sinlung Hills Development Council	585.45		**585.45**
137.50		**137.50**	200.00		**200.00**	230.54		**230.54**	(m) Sialkal Tlangdung Development	200.38		**200.38**
275.15		**275.15**							(n) GAD			
3085.70		**3085.70**	3057.22		**3057.22**	3648.48		**3648.48**	2054 - Treasury & Accounts	3345.80		**3345.80**
53986.55	7988.88	**61975.43**	69922.89	1250.98	**71173.87**	71098.12	12196.68	**83294.80**	2055 - Police	70685.16	869.48	**71554.64**
2435.72	29.12	**2464.84**	2729.61		**2729.61**	2846.39	332.14	**3178.53**	2056 - Jails	3094.49		**3094.49**
82.05		**82.05**	45.03		**45.03**	45.03		**45.03**	2057 - Supplies & Disposals	67.47		**67.47**
1449.85		**1449.85**	1698.55		**1698.55**	1783.64		**1783.64**	2058 - Stationery & Printing	1579.94		**1579.94**
5469.71		**5469.71**	7477.45		**7477.45**	8019.73		**8019.73**	2059 - Public Works	7268.55		**7268.55**
									2062 - Vigilance (Mizoram Lokayukta)	296.84		**296.84**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									2070 - Other Administrative Services			
2553.92		**2553.92**	3570.55	28.66	**3599.21**	3692.11	209.32	**3901.43**	(1) Home Guards	3465.80		**3465.80**
2871.92	4544.00	**7415.92**	3122.82		**3122.82**	3341.02		**3341.02**	(2) Local Admn. Deptt.	12024.11		**12024.11**
1850.81		**1850.81**	1935.23		**1935.23**	2186.53		**2186.53**	(3) General Admn. Deptt.	2048.71		**2048.71**
338.37		**338.37**	355.07		**355.07**	431.77		**431.77**	(4) Admn. Trg. Institute.	360.39		**360.39**
						60.00		**60.00**	(5) MSSSB	69.00		**69.00**
720.48		**720.48**	833.10		**833.10**	856.02		**856.02**	(6) Vigilance	831.15		**831.15**
1196.24		**1196.24**	1458.07		**1458.07**	1473.98		**1473.98**	(7) Fire Services	1520.89		**1520.89**
93916.73	**12562.00**	**106478.73**	**135797.50**	**1279.64**	**137077.14**	**128711.44**	**12748.14**	**141459.58**	**TOTAL OF 'A' (d)**	**131905.49**	**869.48**	**132774.97**
									(e) Pensions & Misc. General Services			
97036.92		**97036.92**	106415.00		**106415.00**	143672.62		**143672.62**	2071 - Pension & Other Benefits	114529.45		**114529.45**
280.43		**280.43**	285.11		**285.11**	329.53		**329.53**	2075 - Miscellaneous General Services (State Lottery)	241.61		**241.61**
97317.35		**97317.35**	**106700.11**		**106700.11**	**144002.15**		**144002.15**	**TOTAL OF 'A' (e)**	**114771.06**		**114771.06**
256940.42	**12581.95**	**269522.37**	**303578.72**	**1279.64**	**304858.36**	**337114.39**	**12796.64**	**349911.03**	**TOTAL OF 'A' - GEN. SERVICES**	**309138.15**	**869.48**	**310007.63**
									B. SOCIAL SERVICES			
									(a) Education, Sports, Arts & Culture			
									2202 - General Education			
92817.95	13786.74	**106604.69**	104259.11	23632.64	**127891.75**	109684.91	18710.80	**128395.71**	*(a) School Education*	117144.04	34322.16	**151466.20**
1081.33	1711.32	**2792.65**	1889.23	2561.04	**4450.27**	2443.50	2561.04	**5004.54**	*(b) SCERT*	1637.37	2360.71	**3998.08**
15164.97	2311.55	**17476.52**	19331.95	4500.00	**23831.95**	23837.20	2947.86	**26785.06**	*(c) University & Higher Education*	20005.92	5544.50	**25550.42**
1533.11	6446.54	**7979.65**	303.47		**303.47**	870.87	4867.12	**5737.99**	*(d) Mizoram Scholarship Board*	298.43		**298.43**
1130.84		**1130.84**	1632.55		**1632.55**	1649.58		**1649.58**	2203 - Technical Education	1643.78		**1643.78**
2154.25	253.79	**2408.04**	2168.01	48.05	**2216.06**	3044.04	142.89	**3186.93**	2204 - Sports & Youth Services	2681.43	58.10	**2739.53**
1437.27		**1437.27**	1257.55		**1257.55**	1447.70	8.00	**1455.70**	2205 - Arts & Culture	1508.50		**1508.50**
115319.72	**24509.94**	**139829.66**	**130841.87**	**30741.73**	**161583.60**	**142977.80**	**29237.71**	**172215.51**	**TOTAL OF 'B' (a)**	**144919.47**	**42285.47**	**187204.94**
									(b) Health & Family Welfare			
									2210 - Medical & Public Health			
16159.91	9994.31	**26154.22**	17422.20	14999.07	**32421.27**	21393.41	12543.28	**33936.69**	(i) Health Services	18196.75	15943.14	**34139.89**
17713.77	1615.62	**19329.39**	18874.86	318.76	**19193.62**	22485.03	1523.60	**24008.63**	(ii) Hospital & Medical Education	24315.96		**24315.96**
									(iii) AYUSH	21.09		**21.09**
									2211 - Family Welfare			
359.26	3163.39	**3522.65**	361.40	4058.99	**4420.39**	811.08	4058.99	**4870.07**	(i) Health Services	346.10	3687.45	**4033.55**
60.70		**60.70**	110.29		**110.29**	110.29		**110.29**	(ii) Hospital & Medical Education	121.90		**121.90**
34293.64	**14773.32**	**49066.96**	**36768.75**	**19376.82**	**56145.57**	**44799.81**	**18125.87**	**62925.68**	**TOTAL OF 'B' (b)**	**43001.80**	**19630.59**	**62632.39**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

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State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									(c) Water Supply & Sanitation			
20332.90	862.77	**21195.67**	20093.47	400.20	**20493.67**	23519.42	675.67	**24195.09**	2215 - Water Supply & Sanitation	20932.42	400.20	**21332.62**
									2216 - Housing			
103.53		**103.53**	112.93		**112.93**	112.93		**112.93**	(a) L.A.D	110.50		**110.50**
1174.80		**1174.80**	614.00		**614.00**	1021.79		**1021.79**	(b) PWD	100.00		**100.00**
						324.87	2923.83	**3248.70**	(c) Rural Development		908.00	**908.00**
									2217 - Urban Development			
249.95		**249.95**	358.96		**358.96**	358.96		**358.96**	(a) LAD	383.71		**383.71**
5026.65	15045.91	**20072.56**	14656.46	1307.00	**15963.46**	16713.21	5790.69	**22503.90**	(b) UD & PA	10078.73	1730.78	**11809.51**
26887.83	**15908.68**	**42796.51**	**35835.82**	**1707.20**	**37543.02**	**42051.18**	**9390.19**	**51441.37**	**TOTAL OF 'B' (c)**	**31605.36**	**3038.98**	**34644.34**
									(d) Information & Broadcasting			
1476.16		**1476.16**	1237.09		**1237.09**	1480.77		**1480.77**	2220 - Information & Publicity	1277.35		**1277.35**
1476.16		**1476.16**	**1237.09**		**1237.09**	**1480.77**		**1480.77**	**TOTAL OF 'B' (d)**	**1277.35**		**1277.35**
									e) Welfare SC/ST & Other Backward Classes			
									2225 - Other Backward Classes			
17125.28	1.90	**17127.18**	16083.65		**16083.65**	18840.27	162.40	**19002.67**	(a) Lai (LADC)	18755.51		**18755.51**
15051.33	115.52	**15166.85**	14568.55		**14568.55**	16158.83	22.73	**16181.56**	(b) Mara (MADC)	15893.75		**15893.75**
9874.64	219.92	**10094.56**	9454.67		**9454.67**	11407.42	13.39	**11420.81**	(c) Chakma (CADC)	10457.23		**10457.23**
									(d) GAD			
42051.25	**337.34**	**42388.59**	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF B (e)**	**45106.49**		**45106.49**
									f) Labour & Employment			
2154.86	25.70	**2180.56**	1494.04	2365.10	**3859.14**	2040.66	2365.10	**4405.76**	2230 - Labour & Employment	1445.35	1765.00	**3210.35**
2154.86	**25.70**	**2180.56**	**1494.04**	**2365.10**	**3859.14**	**2040.66**	**2365.10**	**4405.76**	**TOTAL OF B (f)**	**1445.35**	**1765.00**	**3210.35**
									g) Social Welfare			
									2235 - Social Welfare			
2197.08	2872.76	**5069.84**	1654.37	4274.53	**5928.90**	2690.77	4692.79	**7383.56**	(a) Social Welfare & Tribal Affairs	1533.07	4266.45	**5799.52**
1080.54	6139.24	**7219.78**	737.05	7068.10	**7805.15**	2023.34	10056.00	**12079.34**	(b) Women & Child Dev.	610.97	7068.10	**7679.07**
850.41		**850.41**	346.41		**346.41**	369.14	48.04	**417.18**	(c) Relief & Rehab.	873.75		**873.75**
333.59		**333.59**	502.33		**502.33**	504.28		**504.28**	(d) Sainik	545.97		**545.97**
									(e) Ex-gratia			
194.40		**194.40**	250.00		**250.00**	250.00		**250.00**	(f) Insurance Scheme (DLI)	250.00		**250.00**
									(g) Evaluation & Population			
									(h) AH & Vety			
									(i) H & FW(HME)			
101.76	664.15	**765.91**	103.84	631.81	**735.65**	121.55	1189.81	**1311.36**	2236 - Nutrition (Women & Child Dev.)	74.82	631.81	**706.63**
1000.00	54.40	**1054.40**	2398.36		**2398.36**	2954.19	1824.94	**4779.13**	2245 - Relief on a/c on NC	5050.00		**5050.00**
5757.78	**9730.55**	**15488.33**	**5992.36**	**11974.44**	**17966.80**	**8913.27**	**17811.58**	**26724.85**	**TOTAL OF 'B' (g)**	**8938.58**	**11966.36**	**20904.94**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									h) Others			
									2250 - Other Social Services			
									2251 - Sectt. Social Services			
									(a) - SAD			
218.44		**218.44**	289.28		**289.28**	300.46		**300.46**	(b) - Mizoram State Information Com.	351.17		**351.17**
218.44		**218.44**	**289.28**		**289.28**	**300.46**		**300.46**	**TOTAL OF 'B' (h)**	**351.17**		**351.17**
228159.68	**65285.53**	**293445.21**	**252566.08**	**66165.29**	**318731.37**	**288970.47**	**77128.97**	**366099.44**	**TOTAL OF 'B' - SOCIAL SERVICES**	**276645.57**	**78686.40**	**355331.97**
									C. ECONOMIC SERVICES			
									(a) Agriculture & Allied Services			
									2401 - Crop Husbandry			
13584.35	5436.79	**19021.14**	10002.21	6849.73	**16851.94**	11015.04	6776.44	**17791.48**	*(a) Agriculture (CH)*	10307.51	6689.41	**16996.92**
3612.82	3770.31	**7383.13**	3764.98	3900.00	**7664.98**	4741.91	6051.57	**10793.48**	*(b) Horticulture*	3733.19	5400.00	**9133.19**
2380.34	46.33	**2426.67**	1958.14		**1958.14**	2148.67	42.50	**2191.17**	2402 - Soil & Water Conservation	2230.91		**2230.91**
5105.80	647.50	**5753.30**	5589.81	873.62	**6463.43**	8559.68	1928.19	**10487.87**	2403 - Animal Husbandry	6751.45	873.62	**7625.07**
129.01		**129.01**	122.88	347.00	**469.88**	146.10	347.00	**493.10**	2404 - Dairy Development	149.37	347.00	**496.37**
1232.16	416.58	**1648.74**	1040.01		**1040.01**	1557.72	925.03	**2482.75**	2405 - Fisheries	1070.74		**1070.74**
6916.33	5550.86	**12467.19**	7872.32	7979.64	**15851.96**	8198.13	8610.72	**16808.85**	2406- Forestry & Wildlife	8082.83	14001.33	**22084.16**
5297.27		**5297.27**	6004.84		**6004.84**	6092.75	25.20	**6117.95**	2408 - Food Storage & Warehousing	24355.38		**24355.38**
									2415 - Agriculture Research & Education			
463.98	155.27	**619.25**	516.09		**516.09**	851.81	702.46	**1554.27**	*(a) - Agriculture (R&E)*	688.25		**688.25**
1549.60		**1549.60**	1389.18		**1389.18**	1421.11		**1421.11**	2425 -Cooperation	1508.75	85.00	**1593.75**
556.97		**556.97**	631.18		**631.18**	760.62		**760.62**	2435 - Other Agril. Prog.	735.63		**735.63**
40828.63	**16023.64**	**56852.27**	**38891.64**	**19949.99**	**58841.63**	**45493.54**	**25409.11**	**70902.65**	**TOTAL OF 'C' (a)**	**59614.01**	**27396.36**	**87010.37**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									(b) Rural Development			
									2501-Special Prgrammes for Rural Development			
1622.63	5593.77	**7216.40**	1372.05	8470.77	**9842.82**	960.50	7576.32	**8536.82**	(i) Rural Development		4907.48	**4907.48**
828.71	4268.65	**5097.36**	131.57	22510.48	**22642.05**	3529.25	22629.10	**26158.35**	2505 - Rural Employment		22462.00	**22462.00**
408.21		**408.21**	507.86	135.88	**643.74**	1087.99	135.88	**1223.87**	2506 - Land Reforms	498.84		**498.84**
									2515 - Other R.D. Programme			
3691.41	1191.12	**4882.53**	2802.75	405.00	**3207.75**	3413.36	735.24	**4148.60**	(a) - RD	4328.07	164.72	**4492.79**
67.10	491.78	**558.88**	60.47	493.00	**553.47**	66.05	543.30	**609.35**	(b) - LAD			
6618.06	**11545.32**	**18163.38**	**4874.70**	**32015.13**	**36889.83**	**9057.15**	**31619.84**	**40676.99**	**TOTAL OF 'C' (b)**	**4826.91**	**27534.20**	**32361.11**
									(c) Special Areas Programme			
									2575 - Other Special Area Programmes			
	38.18	**38.18**		39.37	**39.37**	344.00	3108.99	**3452.99**	(a) Other Special Areas Programme (BADP)		4039.29	**4039.29**
4000.00		**4000.00**	6000.00		**6000.00**	6000.00		**6000.00**	(b) MLALAD & RSVY	6000.00		**6000.00**
4000.00	**38.18**	**4038.18**	**6000.00**	**39.37**	**6039.37**	**6344.00**	**3108.99**	**9452.99**	**TOTAL OF 'C' (c)**	**6000.00**	**4039.29**	**10039.29**
									(d) Irrigation & Flood Control			
									2701 - Major & Medium Irrigation			
1489.18	20.90	**1510.07**	1468.07		**1468.07**	1495.76	34.28	**1530.04**	2702 - Minor Irrigation	1466.72		**1466.72**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**	2705 - Command Area Development.	0.15		**0.15**
1489.33	**20.90**	**1510.22**	**1468.22**		**1468.22**	**1495.91**	**34.28**	**1530.19**	**TOTAL OF 'C' (d)**	**1466.87**		**1466.87**
									(e) Energy			
58303.76		**58303.76**	53393.75		**53393.75**	75767.37		**75767.37**	2801 - Power	54315.38		**54315.38**
									2810 - Non-Conventional Sources of Energy			
58303.76		**58303.76**	**53393.75**		**53393.75**	**75767.37**		**75767.37**	**TOTAL OF 'C' (e)**	**54315.38**		**54315.38**
									(f) Industries & Minerals			
									2851 - Vill & Small Industries			
4368.68	505.47	**4874.15**	5042.48	1665.92	**6708.40**	5668.57	1701.92	**7370.49**	(1) Industries	5114.61	1665.92	**6780.53**
1642.31	58.49	**1700.80**	2109.67		**2109.67**	2127.70	52.05	**2179.75**	(2) Sericulture	2054.39		**2054.39**
161.00		**161.00**	209.95		**209.95**	209.95		**209.95**	2852 - Other Industries	226.33		**226.33**
818.71		**818.71**	663.03	44.29	**707.32**	686.16	44.29	**730.45**	2853 - Non-Ferrous Mining & M.L. Industries	749.10		**749.10**
6990.70	**563.96**	**7554.66**	**8025.13**	**1710.21**	**9735.34**	**8692.38**	**1798.26**	**10490.64**	**TOTAL OF 'C' (f)**	**8144.43**	**1665.92**	**9810.35**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									(g) Transport			
851.35		**851.35**	389.72		**389.72**	1338.41		**1338.41**	3053 - Civil Aviation	385.14		**385.14**
21043.14	5408.73	**26451.87**	17438.18	20675.00	**38113.18**	42168.09	58281.00	**100449.09**	3054 - Roads & Bridges	16199.27	30675.00	**46874.27**
2968.22		**2968.22**	3431.92		**3431.92**	3517.01		**3517.01**	3055 - Road Transport	3346.74		**3346.74**
									3056 - Inland Water Transport (PWD)			
43.68	34.35	**78.03**	68.41		**68.41**	68.41	11.45	**79.86**	(a) PWD	113.47		**113.47**
									(b) Transport			
24906.39	**5443.08**	**30349.47**	**21328.23**	**20675.00**	**42003.23**	**47091.92**	**58292.45**	**105384.37**	**TOTAL OF 'C' (g)**	**20044.62**	**30675.00**	**50719.62**
									(h) Communication			
369.56	40.00	**409.56**	790.71		**790.71**	1032.51		**1032.51**	3275 - Other Communication Services	469.20		**469.20**
369.56	**40.00**	**409.56**	**790.71**		**790.71**	**1032.51**		**1032.51**	**TOTAL OF 'C' (h)**	**469.20**		**469.20**
									(i) Science, Technology & Environment			
1869.25	143.28	**2012.53**	707.96		**707.96**	760.61		**760.61**	3425 - Other Scientific Research	744.82		**744.82**
113.52		**113.52**	155.32		**155.32**	155.32		**155.32**	3435 - Ecology & Environment	159.32		**159.32**
1982.77	**143.28**	**2126.05**	**863.28**		**863.28**	**915.93**		**915.93**	**TOTAL OF 'C' (i)**	**904.14**		**904.14**
									(j) Other General Economics Services			
									3451 - Sectt. Eco. Services			
									(a) - SAD			
3338.41		**3338.41**	1569.09		**1569.09**	2508.11		**2508.11**	(b) - Planning Department	1634.60		**1634.60**
									(c) - NEA(Planning)			
893.66	48.00	**941.66**	978.21		**978.21**	1211.80	117.00	**1328.80**	3452 - Tourism	1095.57		**1095.57**
									3454 - Census, Surveys & Statistics			
1190.02	151.43	**1341.45**	1318.91	38.97	**1357.88**	1464.59	135.16	**1599.75**	(a) - Economic & Statistics	1403.17		**1403.17**
									(b) - GAD			
1953.78	256.28	**2210.06**	2597.25		**2597.25**	2642.75	30.17	**2672.92**	3456 - Civil Supplies	3055.62		**3055.62**
452.41		**452.41**	434.47		**434.47**	465.37		**465.37**	3475 - Other Gen.Eco. Ser. (Weight & Measures)	586.61		**586.61**
7828.28	**455.71**	**8283.99**	**6897.93**	**38.97**	**6936.90**	**8292.62**	**282.33**	**8574.95**	**TOTAL OF 'C' (J)**	**7775.57**		**7775.57**
153317.48	**34274.07**	**187591.54**	**142533.59**	**74428.67**	**216962.26**	**204183.33**	**120545.26**	**324728.59**	**TOTAL OF 'C' ECO. SERVICES**	**163561.13**	**91310.77**	**254871.90**
638417.58	**112141.55**	**750559.12**	**698678.39**	**141873.60**	**840551.99**	**830268.19**	**210470.87**	**1040739.06**	**TOTAL OF REVENUE ACCOUNT(GROSS)**	**749344.85**	**170866.65**	**920211.50**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									DEDUCT RECOVERIES			
			100.00		***100.00***	*100.00*		***100.00***	*2059-Public Works Department*	*100.00*		***100.00***
									2215-Public Health Engg. Deptt.			
									2408-Food, Storage & Warehousing	*17826.60*		***17826.60***
			100.00		***100.00***	*100.00*		***100.00***	*2058-Printing & Stationary*	*100.00*		***100.00***
			200.00		***200.00***	*200.00*		***200.00***	*TOTAL OF RECOVERIES*	*18026.60*		***18026.60***
638417.58	**112141.55**	**750559.12**	**698478.39**	**141873.60**	**840351.99**	**830068.19**	**210470.87**	**1040539.06**	**NET REVENUE ACCOUNTS**	**731318.25**	**170866.65**	**902184.90**
									A.CAPITAL ACCOUNT OF GENL. SERVICES			
1022.16		**1022.16**	112780.33	22141.00	**134921.33**	612.90		**612.90**	4047 - C.O. Other Fiscal Services	62300.00	35000.00	**97300.00**
									4055 - C.O. on Police			
598.85	280.05	**878.90**	346.18		**346.18**	564.03		**564.03**	(a) Home			
									(b) Power			
									4059 - C.O. on Public Works			
4197.19	453.39	**4650.58**	1237.79		**1237.79**	5998.22	2980.76	**8978.98**	(a) Public Works Department			
327.28	594.00	**921.28**							(b) Law & Judicial			
									(c) Land Revenue & Settlement			
									4070- C.O. on Other Administrative Services			
2458.30		**2458.30**	660.00		**660.00**	887.04		**887.04**	(a) - GAD			
8603.78	**1327.44**	**9931.22**	**115024.30**	**22141.00**	**137165.30**	**8062.19**	**2980.76**	**11042.95**	**TOTAL OF 'A' GENERAL SERVICES**	**62300.00**	**35000.00**	**97300.00**
									B. CAPITAL ACCOUNT OF SOCIAL SERVICES			
									(a) Education, Sports, Arts & Culture			
									4202 - C.O. on Education,Sports and Arts & Culture			
3008.52	146.40	**3154.92**	500.00		**500.00**	1247.81	93.69	**1341.50**	(a) General Education			
896.00	70.00	**966.00**				72.00		**72.00**	(b) University & Higher Education			
129.13	62.19	**191.32**				23.64	212.81	**236.45**	(c) Art & Culture			
2620.19	134.66	**2754.85**	471.02	76.68	**547.70**	1268.52	274.90	**1543.42**	(d) Sports & Youth Services	500.00		**500.00**
6653.84	**413.25**	**7067.09**	**971.02**	**76.68**	**1047.70**	**2611.97**	**581.40**	**3193.37**	**TOTAL OF 'B'(a)**	**500.00**		**500.00**
									(b) Health & Family Welfare			
									4210 - C.O. on Medical & Public Health			
1242.98	500.00	**1742.98**				955.82	136.75	**1092.57**	(a) Health Services			
3722.00	3662.89	**7384.89**		501.50	**501.50**	1941.36	3520.61	**5461.97**	(b) Hospital & Medical Education			
4964.98	**4162.89**	**9127.87**		**501.50**	**501.50**	**2897.18**	**3657.36**	**6554.54**	**TOTAL OF 'B' (b)**			

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									(c) Water Supply Sanitation, Housing & Urban Development			
5341.03	9723.00	**15064.03**	3347.05	1462.55	**4809.60**	5423.43	8778.49	**14201.92**	4215 - C.O. on Water Supply & Sanitation		1462.55	**1462.55**
5949.12		**5949.12**				143.27		**143.27**	4216 - C.O. on Housing			
									4217 - C.O. on Urban Development			
29045.99	5877.04	**34923.03**	21246.93	272.23	**21519.16**	28549.54	3456.47	**32006.01**	(a) UD & PA and SIPMIU	3500.00	5112.28	**8612.28**
									(b) PHE			
									(c) PWD			
40336.14	**15600.04**	**55936.18**	**24593.98**	**1734.78**	**26328.76**	**34116.24**	**12234.96**	**46351.20**	**TOTAL OF 'B' (c)**	**3500.00**	**6574.83**	**10074.83**
									(d) Information			
190.99		**190.99**				78.89	260.00	**338.89**	4220 - C.O. on Information & Public			
132.00		**132.00**							4225- C.O. on Welfare of SC,ST & OBC			
									4235 - C.O. on Social Security & Welfare			
385.38	1694.19	**2079.57**		590.80	**590.80**	91.11	7479.56	**7570.67**	(a) Social Welfare			
121.11	1090.10	**1211.21**				10.50	265.16	**275.66**	(c) Women & Child Dev.			
									(c) Sainik			
	475.00	**475.00**							(d) DC&MA			
829.48	**3259.29**	**4088.77**		**590.80**	**590.80**	**180.50**	**8004.72**	**8185.22**	**TOTAL OF 'B' (d)**			
									(h) Capital Account of Others Social Services			
			900.00		**900.00**	900.00		**900.00**	4250 - C.O. on Other Social Services			
52784.44	**23435.47**	**76219.91**	**26465.00**	**2903.76**	**29368.76**	**40705.89**	**24478.44**	**65184.33**	**TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES**	**4000.00**	**6574.83**	**10574.83**
									C. CAPITAL ACCOUNTS OF ECO. SERVICES			
									(a) Capital Accounts of Agri. & Alllied Activities			
									4401 - C.O. on Crop Husbandry			
601.56		**601.56**					55.00	**55.00**	(a) Agriculture			
893.35		**893.35**	750.00		**750.00**	1910.00		**1910.00**	(b) Horticulture			
792.85		**792.85**				89.30		**89.30**	4402 - C.O. on Soil & WC			
1476.50		**1476.50**				713.99		**713.99**	4403 - C.O. on Animal Husbandry			
									4406 - C.O. on Forestry & Wildlife			
8833.34		**8833.34**	17826.60	1442.00	**19268.60**	22349.90	1442.00	**23791.90**	4408 - C.O. on Food Storage & Warehousing			
559.60		**559.60**	320.00		**320.00**	322.30		**322.30**	4425 - C.O. on Co-operation			
4843.33	188.51	**5031.84**				488.88	528.36	**1017.24**	4435 - C.O. on Other Agricultural Programme			
18000.53	**188.51**	**18189.04**	**18896.60**	**1442.00**	**20338.60**	**25874.37**	**2025.36**	**27899.73**	**TOTAL OF 'C' (a)**			
									(b) Rural Development			
									4506 -C.O on Land Reforms			
									(a) - Land Revenue & Settlement			
750.31	233.29	**983.60**				1031.18	122.44	**1153.62**	4515 - C.O. on Other Rural Prog.			
750.31	**233.29**	**983.60**				**1031.18**	**122.44**	**1153.62**	**TOTAL OF 'C' (b)**			

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									(c) C.O. on Special Areas Programme			
									4552 - C.O. on North Eastern Areas			
424.78	3746.40	**4171.18**		4031.00	**4031.00**		4031.00	**4031.00**	4575 - C.O. on Other Special areas Prog.			
424.78	**3746.40**	4171.18		**4031.00**	**4031.00**		**4031.00**	**4031.00**	**TOTAL OF 'C' (c)**			
									(d) Irrigation			
573.95	432.85	**1006.80**		2500.00	**2500.00**	500.23	2500.00	**3000.23**	4702 - C.O. on Minor Irrigation		2500.00	**2500.00**
573.95	**432.85**	1006.80		**2500.00**	**2500.00**	**500.23**	**2500.00**	3000.23	**TOTAL OF 'C' (d)**		**2500.00**	**2500.00**
									(e) Energy			
3288.23	7661.72	**10949.95**	2600.87	744.51	**3345.38**	5825.32	7391.29	**13216.61**	4801 - C.O. on Power Project			
3288.23	**7661.72**	10949.95	**2600.87**	**744.51**	3345.38	**5825.32**	**7391.29**	13216.61	**TOTAL OF 'C' (e)**			
									(f) Industries & Minerals			
54.00		**54.00**				34.44		**34.44**	4851 - Capital Outlay on Village & Small Industries			
54.00		54.00				**34.44**		34.44	**TOTAL OF 'C' (f)**			
									(g)Transport			
1140.00		**1140.00**				1271.68		**1271.68**	5053 -Capital Outlay on Civil Aviation			
50486.60	10571.60	**61058.20**	10239.00	2000.00	**12239.00**	40282.89	6741.40	**47024.29**	5054 - Capital Outlay on Roads & Bridges	19386.20	2000.00	**21386.20**
600.00	100.00	**700.00**				690.00		**690.00**	5055 - Capital Outlay on Road Transport			
									5056 - Capital Outlay on Inland Water Transport			
1083.35	1200.00	**2283.35**				40.19		**40.19**	5452 - Capital Outlay on Tourism			
	160.00	**160.00**		325.00	**325.00**	127.82	325.00	**452.82**	5475 - Capital Outlay on General Economic Services		325.00	**325.00**
53309.95	**12031.60**	**65341.55**	**10239.00**	**2325.00**	**12564.00**	**42412.58**	**7066.40**	**49478.98**	**TOTAL OF 'C' (g)**	**19386.20**	**2325.00**	**21711.20**
76401.75	**24294.37**	**100696.12**	**31736.47**	**11042.51**	**42778.98**	**75678.12**	**23136.49**	**98814.61**	**TOTAL OF ECO. SERVICES 'C'**	**19386.20**	**4825.00**	**24211.20**
137789.97	**49057.28**	**186847.25**	**173225.77**	**36087.27**	**209313.04**	**124446.20**	**50595.69**	**175041.89**	**TOTAL OF CAPITAL ACCOUNT (GROSS)**	**85686.20**	**46399.83**	**132086.03**
									DEDUCT RECOVERIES			
			17826.60		***17826.60***	*17826.60*		***17826.60***	4408- Capital Outlay on Food, Civil Supplies & Con. Affairs			
137789.97	**49057.28**	**186847.25**	**155399.17**	**36087.27**	**191486.44**	**106619.60**	**50595.69**	**157215.29**	**NET TOTAL OF CAPITAL ACCOUNT**	**85686.20**	**46399.83**	**132086.03**
776207.55	**161198.83**	**937406.37**	**871904.16**	**177960.87**	**1049865.03**	**954714.39**	**261066.56**	**1215780.95**	**TOTAL OF REVENUE & CAPITAL ACCOUNT**	**835031.05**	**217266.48**	**1052297.53**
			18026.60		***18026.60***	*18026.60*		***18026.60***	*Deduct Recoveries*	*18026.60*		***18026.60***
776207.55	**161198.83**	**937406.37**	**853877.56**	**177960.87**	**1031838.43**	**936687.79**	**261066.56**	**1197754.35**	**NET TOTAL OF REVENUE & CAPITAL ACCOUNT**	**817004.45**	**217266.48**	**1034270.93**
									E. PUBLIC DEBT			
22200.09		**22200.09**	24821.57		**24821.57**	32049.57		**32049.57**	6003 - Internal Debt of State	34519.07		**34519.07**
2222.60		**2222.60**	2400.00		**2400.00**	2400.00		**2400.00**	6004 - Loans & Advance from Central	2400.00		**2400.00**
24422.69		**24422.69**	**27221.57**		**27221.57**	**34449.57**		**34449.57**	**TOTAL OF 'E' PUBLIC DEBT**	**36919.07**		**36919.07**

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2018-19, BUDGET ESTIMATES 2019-20, REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			MAJOR HEAD OF ACCOUNT	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
									F. LOANS AND ADVANCES			
									6202 - Loans for Education etc.			
									6216 - Loans for Housing			
						67.50		**67.50**	6425 - Loans for Co - Operation			
									6552 - Loans for NEA			
									6851 - Loans for Village & Small Industries			
									7610 - Loans for Government Servant			
70.00		**70.00**	170.00		**170.00**	400.00		**400.00**	(1) - Assembly (MLA)	310.00		**310.00**
3982.00		**3982.00**	10000.00		**10000.00**	500.00		**500.00**	(2) - Finance			
						7755.00		**7755.00**	(3) - Others			
									7615 - Miscellaneous Loan			
4052.00		**4052.00**	**10170.00**		**10170.00**	**8722.50**		**8722.50**	**TOTAL OF 'F' LOANS & ADVANCES**	**310.00**		**310.00**
									H. TRANSFER TO CONTINGENCY FUND			
									7999 - Appropriation to the Contingency Fund			
									TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND			
28474.69		**28474.69**	**37391.57**		**37391.57**	**43172.07**		**43172.07**	**TOTAL OF 'E', 'F', 'H'**	**37229.07**		**37229.07**
166264.66	**49057.28**	**215321.94**	**210617.34**	**36087.27**	**246704.61**	**167618.27**	**50595.69**	**218213.96**	**TOTAL - CAPITAL ACCOUNT (GROSS)**	**122915.27**	**46399.83**	**169315.10**
									DEDUCT RECOVERIES			
			17826.60		***17826.60***	*17826.60*		***17826.60***	*4408-Food, Civil Supplies & Con. Affairs*			
166264.66	**49057.28**	**215321.94**	**192790.74**	**36087.27**	**228878.01**	**149791.67**	**50595.69**	**200387.36**	**NET TOTAL - CAPITAL ACCOUNT**	**122915.27**	**46399.83**	**169315.10**
804682.24	**161198.83**	**965881.06**	**909295.73**	**177960.87**	**1087256.60**	**997886.46**	**261066.56**	**1258953.02**	**TOTAL OF REVENUE & CAPITAL (GROSS)**	**872260.12**	**217266.48**	**1089526.60**
			18026.60		*18026.60*	*18026.60*		*18026.60*	*Deduct Recoveries*	*18026.60*		*18026.60*
804682.24	**161198.83**	**965881.06**	**891269.13**	**177960.87**	**1069230.00**	**979859.86**	**261066.56**	**1240926.42**	**NET TOTAL**	**854233.52**	**217266.48**	**1071500.00**

DEMAND NO - 1
LEGISLATIVE ASSEMBLY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1529.28		**1529.28**	1934.90		**1934.90**	2092.55		**2092.55**	(01) - Salaries	2241.62		**2241.62**
95.71		**95.71**	87.60		**87.60**	94.60		**94.60**	(02) - Wages	103.00		**103.00**
									(04) - Pensionery Charges			
									(05) - Reward			
185.47		**185.47**	173.50		**173.50**	213.50		**213.50**	(06) - Medical Treatment	173.50		**173.50**
78.05		**78.05**	111.00		**111.00**	111.00		**111.00**	(11) - Domestic Travel Expenses	111.00		**111.00**
29.22		**29.22**	41.00		**41.00**	55.00		**55.00**	(12) - Foreign Travel Expenses	41.00		**41.00**
580.00		**580.00**	210.00		**210.00**	210.00		**210.00**	(13) - Office Expenses	210.00		**210.00**
									(14) - Rents, Rates, Taxes			
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(16) - Publications	15.00		**15.00**
18.52		**18.52**	15.00		**15.00**	15.00		**15.00**	(20) - Other Administrative Expenses	15.00		**15.00**
81.60		**81.60**	25.00		**25.00**	25.00		**25.00**	(21) - Supplies and Materials	25.00		**25.00**
									(24) - P.O.L			
									(26) - Advertising & Publicity			
30.00		**30.00**	30.00		**30.00**	61.50		**61.50**	(27) - Minor Works	30.00		**30.00**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General(Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
65.21		**65.21**	52.00		**52.00**	52.00		**52.00**	(50) - Other Charges	67.00		**67.00**
									(51) - Motor Vehicles			
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	(52) - Machinery and Equipment	30.00		**30.00**
									(53) - Major Works			
									(54) - Investment			
70.00		**70.00**	170.00		**170.00**	440.00		**440.00**	(55) - Loans and Advances	310.00		**310.00**
									(56) - Repayment of Borrowings			
			1.00		**1.00**	1.00		**1.00**	(64) - Write Off/Losses	1.00		**1.00**
2808.06		**2808.06**	**2896.00**		**2896.00**	**3416.15**		**3416.15**	**TOTAL OF DEMAND NO. 1**	**3373.12**		**3373.12**

DEMAND NO - 1
LEGISLATIVE ASSEMBLY

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2011 - Parliament/State/Union Territory Legislatures												
1529.28		**1529.28**	1934.90		**1934.90**	2092.55		**2092.55**	(01) - Salaries	2241.62		**2241.62**
95.71		**95.71**	87.60		**87.60**	94.60		**94.60**	(02) - Wages	103.00		**103.00**
185.47		**185.47**	173.50		**173.50**	213.50		**213.50**	(06) - Medical Treatment	173.50		**173.50**
78.05		**78.05**	111.00		**111.00**	111.00		**111.00**	(11) - Domestic Travel Expenses	111.00		**111.00**
29.22		**29.22**	41.00		**41.00**	55.00		**55.00**	(12) - Foreign Travel Expenses	41.00		**41.00**
580.00		**580.00**	210.00		**210.00**	210.00		**210.00**	(13) - Office Expenses	210.00		**210.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(16) - Publications	15.00		**15.00**
18.52		**18.52**	15.00		**15.00**	15.00		**15.00**	(20) - Other Administrative Expenses	15.00		**15.00**
81.60		**81.60**	25.00		**25.00**	25.00		**25.00**	(21) - Supplies and Materials	25.00		**25.00**
30.00		**30.00**	30.00		**30.00**	61.50		**61.50**	(27) - Minor Works	30.00		**30.00**
65.21		**65.21**	50.00		**50.00**	50.00		**50.00**	(50) - Other Charges	65.00		**65.00**
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	(52) - Machinery and Equipment	30.00		**30.00**
			1.00		**1.00**	1.00		**1.00**	(64) - Write Off/Losses	1.00		**1.00**
2738.06		**2738.06**	**2724.00**		2724.00	**2974.15**		**2974.15**	**TOTAL OF MAJOR HEAD : 2011**	**3061.12**		3061.12
Major Head : 2015 - Elections												
			2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
			2.00		2.00	**2.00**		2.00	**TOTAL OF MAJOR HEAD : 2015**	**2.00**		2.00
Major Head : 7610 - Loans to Government Servants												
70.00		**70.00**	170.00		**170.00**	440.00		**440.00**	(55) - Loans and Advances	310.00		**310.00**
70.00		70.00	**170.00**		170.00	**440.00**		440.00	**TOTAL OF MAJOR HEAD : 7610**	**310.00**		310.00

DEMAND NO - 1
LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Mizoram Legislative Assembly

	Revenue	*Capital*	*Total*
Voted	2938.48	310.00	**3248.48**
Charged	124.64		**124.64**
Total	**3063.12**	**310.00**	**3373.12**

REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2011 - Parliament/State/Union Territory Legislatures*
Sub Major Head : *02 - State/Union Territory Legislatures*

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101- Legislative Assenbly			
									Sub Head : (01) - Speaker/Dy. Speaker (Charged)			
									Detail Head : 01 - Speaker / Dy. Speaker			
15.41		**15.41**	16.20		**16.20**	35.79		**35.79**	Object Head : (01)-Salaries	38.64		**38.64**
1.60		**1.60**	10.00		**10.00**	20.00		**20.00**	(06)-Medical Treatment	10.00		**10.00**
7.85		**7.85**	16.00		**16.00**	16.00		**16.00**	(11)-Domestic Travel Expenses	16.00		**16.00**
			30.00		**30.00**	30.00		**30.00**	(12)-Foreign Travel Expenses	30.00		**30.00**
24.86		**24.86**	**72.20**		**72.20**	**101.79**		**101.79**	**Total of 101(01)(01) (Charged)**	**94.64**		**94.64**
									Detail Head : 02 - Discretionary Grant by Speaker			
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	Object Head : (50)-Other Charges	20.00		**20.00**
10.00		**10.00**	**10.00**		**10.00**	**10.00**		**10.00**	**Total of 101(01)(02) (Charged)**	**20.00**		**20.00**
									Detail Head : 03 - Discretionary Grant by Dy. Speaker			
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	Object Head : (50)-Other Charges	10.00		**10.00**
5.00		**5.00**	**5.00**		**5.00**	**5.00**		**5.00**	**Total of 101(01)(03) (Charged)**	**10.00**		**10.00**
39.86		**39.86**	**87.20**		**87.20**	**116.79**		**116.79**	**Total of 101(01) (Charged)**	**124.64**		**124.64**
									Sub Head : (02)- M.L.A (Voted)			
									Detail Head : 00			
170.73		**170.73**	187.20		**187.20**	325.26		**325.26**	Object Head : (01)-Salaries	358.08		**358.08**
67.19		**67.19**	57.60		**57.60**	57.60		**57.60**	(02)-Wages	60.00		**60.00**
27.30		**27.30**	45.00		**45.00**	45.00		**45.00**	(06)-Medical Treatment	45.00		**45.00**
63.72		**63.72**	80.00		**80.00**	80.00		**80.00**	(11)-Domestic Travel Expenses	80.00		**80.00**
24.24		**24.24**	1.00		**1.00**	10.00		**10.00**	(12)-Foreign Travel Expenses	1.00		**1.00**
490.00		**490.00**	120.00		**120.00**	120.00		**120.00**	(13)-Office Expenses	120.00		**120.00**
81.60		**81.60**	25.00		**25.00**	25.00		**25.00**	(21)-Supplies and Materials	25.00		**25.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(27)-Minor Works	15.00		**15.00**
38.80		**38.80**	20.00		**20.00**	20.00		**20.00**	(50)-Other Charges	20.00		**20.00**
			1.00		**1.00**	1.00		**1.00**	(64)-Write Off/Loses	1.00		**1.00**
978.58		**978.58**	**551.80**		**551.80**	**698.86**		**698.86**	**Total of 101(02) (Voted)**	**725.08**		**725.08**
									Sub Head : (03)- Ex-M.L.A (Voted)			
									Detail Head : 00			
106.10		**106.10**	70.00		**70.00**	100.00		**100.00**	Object Head : (06)-Medical Treatment	70.00		**70.00**
106.10		**106.10**	**70.00**		**70.00**	**100.00**		**100.00**	**Total of 101(03) (Voted)**	**70.00**		**70.00**

DEMAND NO - 1
LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly
REVENUE SECTION

Sector : ***'A' General Services***
Major Head : ***2011 - Parliament/State/Union Territory Legislatures***
Sub Major Head : ***02 - State/Union Territory Legislatures***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 103 - Legislative Secretariat			
									Sub Head : (01) - Assembly Secretariat (Voted)			
									Detail Head : 00			
1283.90		**1283.90**	1657.50		**1657.50**	1657.50		**1657.50**	Object Head : (01)-Salaries	1762.70		**1762.70**
28.52		**28.52**	30.00		**30.00**	37.00		**37.00**	(02)-Wages	43.00		**43.00**
46.97		**46.97**	45.00		**45.00**	45.00		**45.00**	(06)-Medical Treatment	45.00		**45.00**
6.48		**6.48**	15.00		**15.00**	15.00		**15.00**	(11)-Domestic Travel Expenses	15.00		**15.00**
4.98		**4.98**	10.00		**10.00**	15.00		**15.00**	(12)-Foreign Travel Expenses	10.00		**10.00**
90.00		**90.00**	90.00		**90.00**	90.00		**90.00**	(13)-Office Expenses	90.00		**90.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(16)-Publications	15.00		**15.00**
18.52		**18.52**	15.00		**15.00**	15.00		**15.00**	(20)-Other Administrative Expenses	15.00		**15.00**
15.00		**15.00**	15.00		**15.00**	46.50		**46.50**	(27)-Minor Works	15.00		**15.00**
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	(52)-Machinery and Equipment	30.00		**30.00**
1539.37		**1539.37**	**1922.50**		**1922.50**	**1966.00**		**1966.00**	**Total of 103(01) (Voted)**	**2040.70**		**2040.70**
									Sub Head : (02) - Library (Voted)			
									Detail Head : 00			
24.86		**24.86**	30.30		**30.30**	30.30		**30.30**	Object Head : (01)-Salaries	33.90		**33.90**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(06)-Medical Treatment	1.50		**1.50**
26.36		**26.36**	**31.80**		**31.80**	**31.80**		**31.80**	**Total of 103(02) (Voted)**	**35.40**		**35.40**
									Sub Head : (03) - Printing Press (Voted)			
									Detail Head : 00			
34.38		**34.38**	43.70		**43.70**	43.70		**43.70**	Object Head : (01)-Salaries	48.30		**48.30**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(06)-Medical Treatment	2.00		**2.00**
11.41		**11.41**	15.00		**15.00**	15.00		**15.00**	(50)-Other Charges	15.00		**15.00**
47.79		**47.79**	**60.70**		**60.70**	**60.70**		**60.70**	**Total of 103(03) (Voted)**	**65.30**		**65.30**
2738.06		**2738.06**	**2724.00**		**2724.00**	**2974.15**		**2974.15**	**TOTAL OF MAJOR HEAD : 2011**	**3061.12**		**3061.12**
2698.20		**2698.20**	**2636.80**		**2636.80**	**2857.36**		**2857.36**	**TOTAL OF MAJOR HEAD : 2011 (VOTED)**	**2936.48**		**2936.48**
39.86		**39.86**	**87.20**		**87.20**	**116.79**		**116.79**	**TOTAL OF MAJOR HEAD : 2011 (CHARGED)**	**124.64**		**124.64**

DEMAND NO - 1
LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2015 - Election*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - Charges for Election to President			
									Detail Head : 00			
			2.00		**2.00**	2.00		**2.00**	Object Head : (50)-Other Charges	2.00		**2.00**
			2.00		**2.00**	**2.00**		**2.00**	**Total of 800(01) (Voted)**	**2.00**		**2.00**
			2.00		**2.00**	**2.00**		**2.00**	**TOTAL OF MAJOR HEAD : 2015 (VOTED)**	**2.00**		**2.00**
2738.06		**2738.06**	**2726.00**		**2726.00**	**2976.15**		**2976.15**	**TOTAL OF REVENUE SECTION**	**3063.12**		**3063.12**
2698.20		**2698.20**	**2638.80**		**2638.80**	**2859.36**		**2859.36**	**TOTAL OF REVENUE (VOTED)**	**2938.48**		**2938.48**
39.86		**39.86**	**87.20**		**87.20**	**116.79**		**116.79**	**TOTAL OF REVENUE (CHARGED)**	**124.64**		**124.64**
CAPITAL SECTION												
Sector : F' Loans and Advances												
Major Head : 7610 - Loans to Govt. Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (01) - House Building Advances to MLAs			
									Detail Head : 00			
40.00		**40.00**	170.00		**170.00**	400.00		**400.00**	Object Head : (55)-Loans and Advances	310.00		**310.00**
40.00		**40.00**	**170.00**		**170.00**	**400.00**		**400.00**	**Total of 201(01) (Voted)**	**310.00**		**310.00**
									Sub Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
30.00		**30.00**				40.00		**40.00**	Object Head : (55)-Loans and Advances			
30.00		**30.00**				**40.00**		**40.00**	**Total of 201(02) (Voted)**			
70.00		**70.00**	**170.00**		**170.00**	**440.00**		**440.00**	**TOTAL OF MAJOR HEAD : 7610 (VOTED)**	**310.00**		**310.00**
70.00		**70.00**	**170.00**		**170.00**	**440.00**		**440.00**	**TOTAL OF CAPITAL SECTION (VOTED)**	**310.00**		**310.00**
2808.06		**2808.06**	**2896.00**		**2896.00**	**3416.15**		**3416.15**	**TOTAL OF DEMAND NO. 1**	**3373.12**		**3373.12**
2768.20		**2768.20**	**2808.80**		**2808.80**	**3299.36**		**3299.36**	**TOTAL OF VOTED (REVENUE & CAPITAL)**	**3248.48**		**3248.48**
39.86		**39.86**	**87.20**		**87.20**	**116.79**		**116.79**	**TOTAL OF CHARGED**	**124.64**		**124.64**

DEMAND NO-2
GOVERNOR

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
576.40		**576.40**	572.10		**572.10**	572.10		**572.10**	(01) - Salaries	639.40		**639.40**
12.66		**12.66**	19.93		**19.93**	19.93		**19.93**	(02) - Wages	19.93		**19.93**
									(04) - Pensionery Charges			
									(05) - Reward			
16.39		**16.39**	10.80		**10.80**	31.96		**31.96**	(06) - Medical Treatment	10.80		**10.80**
177.48		**177.48**	45.00		**45.00**	80.00		**80.00**	(11) - Domestic Travel Expenses	45.00		**45.00**
									(12) - Foreign Travel Expenses			
90.17		**90.17**	64.00		**64.00**	74.00		**74.00**	(13) - Office Expenses	64.00		**64.00**
									(14) - Rents, Rates, Taxes			
0.94		**0.94**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
9.80		**9.80**	11.00		**11.00**	11.00		**11.00**	(20) - Other Administrative Expenses	11.00		**11.00**
			5.50		**5.50**	5.50		**5.50**	(21) - Supplies and Materials	5.50		**5.50**
									(24) - P.O.L			
									(26) - Advertising & Publicity			
14.69		**14.69**	4.30		**4.30**	4.30		**4.30**	(27) - Minor Works	4.30		**4.30**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General(Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(41) - Secret Services Expenditure	1.00		**1.00**
									(43) - Suspenses			
									(45) - Interest			
66.73		**66.73**	50.10		**50.10**	85.06		**85.06**	(50) - Other Charges	50.10		**50.10**
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
10.00		**10.00**							(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
976.26		**976.26**	**784.73**		**784.73**	**885.85**		**885.85**	**TOTAL OF DEMAND NO.2**	**852.03**		**852.03**

DEMAND NO-2
GOVERNOR

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2012 - President, Vice President/Governor, Administrator of UTs												
576.40		**576.40**	572.10		**572.10**	572.10		**572.10**	(01) - Salaries	639.40		**639.40**
12.66		**12.66**	19.93		**19.93**	19.93		**19.93**	(02) - Wages	19.93		**19.93**
16.39		**16.39**	10.80		**10.80**	31.96		**31.96**	(06) - Medical Treatment	10.80		**10.80**
177.48		**177.48**	45.00		**45.00**	80.00		**80.00**	(11) - Domestic Travel Expenses	45.00		**45.00**
90.17		**90.17**	64.00		**64.00**	74.00		**74.00**	(13) - Office Expenses	64.00		**64.00**
0.94		**0.94**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
9.80		**9.80**	11.00		**11.00**	11.00		**11.00**	(20) - Other Administrative Expenses	11.00		**11.00**
			5.50		**5.50**	5.50		**5.50**	(21) - Supplies and Materials	5.50		**5.50**
14.69		**14.69**	4.30		**4.30**	4.30		**4.30**	(27) - Minor Works	4.30		**4.30**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(41) - Secret Services Expenditure	1.00		**1.00**
66.73		**66.73**	50.10		**50.10**	85.06		**85.06**	(50) - Other Charges	50.10		**50.10**
966.26		**966.26**	**784.73**		**784.73**	**885.85**		**885.85**	**TOTAL OF MAJOR HEAD - 2012**	**852.03**		**852.03**
Major Head : 7610 -Loans to Government Servants												
10.00		**10.00**							(55) - Loans and Advances			
10.00		**10.00**							**TOTAL OF MAJOR HEAD - 7610**			

DEMAND NO-2
GOVERNOR

Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Governor Secretariat

REVENUE SECTION

Sector : ***'A' General Services***
Major Head : ***2012 - President, Vice President/Governor, Administrator of Union Territories***
Sub Major Head : ***03 - Governor/Administrator of Union Territories***

	Revenue	*Capital*	*Total*
Voted	30.60		**30.60**
Charged	821.43		**821.43**
Total	**852.03**		**852.03**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Governor's Secretariat (Charged)			
									Detail Head : 00			
311.34		**311.34**	302.10		**302.10**	302.10		**302.10**	Object Head : (01) - Salaries	355.00		**355.00**
12.66		**12.66**	19.93		**19.93**	19.93		**19.93**	(02) - Wages	19.93		**19.93**
10.41		**10.41**	5.25		**5.25**	14.15		**14.15**	(06) - Medical Treatment	5.25		**5.25**
8.88		**8.88**	7.00		**7.00**	7.00		**7.00**	(11) - Domestic Travel Expenses	7.00		**7.00**
86.85		**86.85**	47.00		**47.00**	57.00		**57.00**	(13) - Office Expenses	47.00		**47.00**
0.94		**0.94**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
1.99		**1.99**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
433.07		**433.07**	**383.28**		**383.28**	**402.18**		**402.18**	**Total of 090(01) (Charged)**	**436.18**		**436.18**
									Minor Head : 101 - Emolument and Allowances of the Governor/ Administrator of Union Territories			
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)			
									Detail Head : 00			
86.65		**86.65**	42.00		**42.00**	42.00		**42.00**	Object Head : (01) - Salaries	42.00		**42.00**
86.65		**86.65**	**42.00**		**42.00**	**42.00**		**42.00**	**Total of 101(01) (Charged)**	**42.00**		**42.00**
									Minor Head : 102 - Discretionary Grants			
									Sub Head : (01) - Discretionary Grants by Governor (Voted)			
									Detail Head : 00			
8.70		**8.70**	25.00		**25.00**	25.00		**25.00**	Object Head : (50) - Other Charges	25.00		**25.00**
8.70		**8.70**	**25.00**		**25.00**	**25.00**		**25.00**	**Total of 102(01) (Voted)**	**25.00**		**25.00**
									Sub Head : (02) - Cultural Disc. Recretionary Grant (Voted)			
									Detail Head : 00			
0.20		**0.20**	1.00		**1.00**	1.00		**1.00**	Object Head : (50) - Other Charges	1.00		**1.00**
0.20		**0.20**	**1.00**		**1.00**	**1.00**		**1.00**	**Total of 102(02) (Voted)**	**1.00**		**1.00**

DEMAND NO-2
GOVERNOR

Controlling Officer : Secretary to the Governor
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2012 - President, Vice President/Governor, Administrator of Union Territories*
Sub Major Head : *03 - Governor/Administrator of Union Territories*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - Household Establishment			
									Sub Head : (01) - Household Estt. of Governor (Charged)			
									Detail Head : 00			
178.41		**178.41**	228.00		**228.00**	228.00		**228.00**	Object Head : (01) - Salaries	242.40		**242.40**
5.98		**5.98**	5.55		**5.55**	17.81		**17.81**	: (06) - Medical Treatment	5.55		**5.55**
153.69		**153.69**	23.00		**23.00**	58.00		**58.00**	: (11) - Domestic Travel Expenses	23.00		**23.00**
3.32		**3.32**	17.00		**17.00**	17.00		**17.00**	: (13) - Office Expenses	17.00		**17.00**
9.80		**9.80**	1.00		**1.00**	1.00		**1.00**	: (20) - Other Administrative Expenses	1.00		**1.00**
			5.50		**5.50**	5.50		**5.50**	: (21) - Supplies and Materials	5.50		**5.50**
14.69		**14.69**	4.30		**4.30**	4.30		**4.30**	: (27) - Minor Works	4.30		**4.30**
49.84		**49.84**	15.00		**15.00**	49.96		**49.96**	: (50) - Other Charges	15.00		**15.00**
415.73		**415.73**	**299.35**		**299.35**	**381.57**		**381.57**	**Total of 103(01) (Charged)**	**313.75**		**313.75**
									Minor Head : 105 - Medical Facilities			
									Sub Head : (01) - Medical Allowances to Governor (Voted)			
									Detail Head : 00			
1.50		**1.50**	3.60		**3.60**	3.60		**3.60**	Object Head : (50) - Other Charges	3.60		**3.60**
1.50		**1.50**	**3.60**		**3.60**	**3.60**		**3.60**	**Total of 105(01) (Voted)**	**3.60**		**3.60**
									Minor Head : 106 - Entertainment Expenses			
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)			
									Detail Head : 00			
			10.00		**10.00**	10.00		**10.00**	Object Head : (20) - Other Administrative Expenses	10.00		**10.00**
			10.00		**10.00**	**10.00**		**10.00**	**Total of 106(01) (Charged)**	**10.00**		**10.00**
									Minor Head : 107 - Expenditure from Contract Allowance			
									Sub Head : (01) - Contract Allowances to Governor (Charged)			
									Detail Head : 00			
4.50		**4.50**	4.50		**4.50**	4.50		**4.50**	Object Head : (50) - Other Charges	4.50		**4.50**
4.50		**4.50**	**4.50**		**4.50**	**4.50**		**4.50**	**Total of 107(01) (Charged)**	**4.50**		**4.50**
									Minor Head : 108 - Tour Expenses			
									Sub Head : (01) - Tour Expenses to Governor (Charged)			
									Detail Head : 00			
14.91		**14.91**	15.00		**15.00**	15.00		**15.00**	Object Head : (11) - Domestic Travel Expenses	15.00		**15.00**
14.91		**14.91**	**15.00**		**15.00**	**15.00**		**15.00**	**Total of 108(01) (Charged)**	**15.00**		**15.00**

DEMAND NO-2
GOVERNOR

Controlling Officer : Secretary to the Governor
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2012 - President, Vice President/Governor, Administrator of Union Territories*
Sub Major Head : *03 - Governor/Administrator of Union Territories*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Secret Services to Governor (Voted)			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (41) - Secret Services Expenditure	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**Total of 800(01) (Voted)**	**1.00**		**1.00**
966.26		**966.26**	**784.73**		**784.73**	**885.85**		**885.85**	**TOTAL OF MAJOR HEAD 2012 - REVENUE SECTION**	**852.03**		**852.03**
									CAPITAL SECTION			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub-Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
10.00		**10.00**							Object Head : (55)-Loans and Advances			
10.00		**10.00**							**Total of 201(02) (Voted)**			
10.00		**10.00**							**TOTAL OF MAJOR HEAD : 7610 (VOTED)**			
954.86		**954.86**	**754.13**		**754.13**	**855.25**		**855.25**	**TOTAL OF MAJOR HEAD : 2012 (CHARGED)**	**821.43**		**821.43**
11.40		**11.40**	**30.60**		**30.60**	**30.60**		**30.60**	**TOTAL OF MAJOR HEAD : 2012 (VOTED)**	**30.60**		**30.60**
10.00		**10.00**							**TOTAL OF MAJOR HEAD : 7610 (VOTED)**			
954.86		**954.86**	**754.13**		**754.13**	**855.25**		**855.25**	**GRAND TOTAL OF CHARGED**	**821.43**		**821.43**
21.40		**21.40**	**30.60**		**30.60**	**30.60**		**30.60**	**GRAND TOTAL OF VOTED**	**30.60**		**30.60**
976.26		**976.26**	**784.73**		**784.73**	**885.85**		**885.85**	**GRAND TOTAL OF DEMAND NO. 2**	**852.03**		**852.03**

DEMAND NO-3
COUNCIL OF MINISTERS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
206.78		**206.78**	269.97		**269.97**	315.82		**315.82**	(01) - Salaries	443.08		**443.08**
17.88		**17.88**	20.52		**20.52**	26.45		**26.45**	(02) - Wages	23.50		**23.50**
									(04) - Pensionery Charges			
									(05) - Reward			
40.89		**40.89**	7.35		**7.35**	21.41		**21.41**	(06) - Medical Treatment	7.35		**7.35**
17.60		**17.60**	50.00		**50.00**	53.50		**53.50**	(11) - Domestic Travel Expenses	50.00		**50.00**
			4.50		**4.50**	4.50		**4.50**	(12) - Foreign Travel Expenses	4.50		**4.50**
81.64		**81.64**	77.00		**77.00**	87.00		**87.00**	(13) - Office Expenses	77.00		**77.00**
5.83		**5.83**	12.60		**12.60**	12.60		**12.60**	(14) - Rent, Rates, Taxes	12.60		**12.60**
3.59		**3.59**	6.00		**6.00**	6.00		**6.00**	(16) - Publications	6.00		**6.00**
9.26		**9.26**	5.00		**5.00**	5.00		**5.00**	(20) - Other Administrative Expenses	5.00		**5.00**
4.15		**4.15**	6.00		**6.00**	6.00		**6.00**	(21) - Supplies and Materials	6.00		**6.00**
									(24) - POL			
									(26) - Advertising & Publicity			
2.71		**2.71**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
62.31		**62.31**	70.00		**70.00**	70.00		**70.00**	(50) - Other Charges	129.00		**129.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
452.64		**452.64**	**531.94**		**531.94**	**611.28**		**611.28**	**TOTAL OF DEMAND NO.3 (VOTED)**	**767.03**		**767.03**

DEMAND NO-3
COUNCIL OF MINISTERS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2013- Council of Ministers												
SAD												
98.30		**98.30**	119.85		**119.85**	119.85		**119.85**	(01) - Salaries	230.00		**230.00**
22.28		**22.28**	1.80		**1.80**	1.80		**1.80**	(06) - Medical Treatment	1.80		**1.80**
9.28		**9.28**	33.00		**33.00**	33.00		**33.00**	(11) - Domestic Travel Expenses	33.00		**33.00**
			2.00		**2.00**	2.00		**2.00**	(12) - Foreign Travel Expenses	2.00		**2.00**
47.07		**47.07**	48.00		**48.00**	48.00		**48.00**	(13) - Office Expenses	48.00		**48.00**
5.83		**5.83**	12.60		**12.60**	12.60		**12.60**	(14) - Rent, Rates, Taxes	12.60		**12.60**
1.88		**1.88**	2.00		**2.00**	2.00		**2.00**	(16) - Publications	2.00		**2.00**
4.15		**4.15**	5.00		**5.00**	5.00		**5.00**	(21) - Supplies and Materials	5.00		**5.00**
2.71		**2.71**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
35.25		**35.25**	49.00		**49.00**	49.00		**49.00**	(50) - Other Charges	98.00		**98.00**
226.75		**226.75**	**276.25**		**276.25**	**276.25**		**276.25**	**TOTAL OF MAJOR HEAD : 2013(SAD)**	**435.40**		**435.40**
CMO												
8.55		**8.55**	8.40		**8.40**	20.90		**20.90**	(01) - Salaries	22.08		**22.08**
0.82		**0.82**	0.15		**0.15**	2.18		**2.18**	(06) - Medical Treatment	0.15		**0.15**
4.69		**4.69**	7.00		**7.00**	10.50		**10.50**	(11) - Domestic Travel Expenses	7.00		**7.00**
			2.50		**2.50**	2.50		**2.50**	(12) - Foreign Travel Expenses	2.50		**2.50**
6.13		**6.13**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.19		**0.19**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
			1.00		**1.00**	1.00		**1.00**	(21) - Supplies and Materials	1.00		**1.00**
13.39		**13.39**	11.00		**11.00**	11.00		**11.00**	(50) - Other Charges	21.00		**21.00**
33.77		**33.77**	**35.05**		**35.05**	**53.08**		**53.08**	**TOTAL OF MAJOR HEAD : 2013(CMO)**	**58.73**		**58.73**
260.52		**260.52**	**311.30**		**311.30**	**329.33**		**329.33**	**TOTAL OF MAJOR HEAD : 2013**	**494.13**		**494.13**

DEMAND NO-3
COUNCIL OF MINISTERS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2052 - Secretariat General Services												
99.93		**99.93**	141.72		**141.72**	175.07		**175.07**	(01) - Salaries	191.00		**191.00**
17.88		**17.88**	20.52		**20.52**	26.45		**26.45**	(02) - Wages	23.50		**23.50**
17.79		**17.79**	5.40		**5.40**	17.43		**17.43**	(06) - Medical Treatment	5.40		**5.40**
3.63		**3.63**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
28.44		**28.44**	25.00		**25.00**	35.00		**35.00**	(13) - Office Expenses	25.00		**25.00**
1.52		**1.52**	3.00		**3.00**	3.00		**3.00**	(16) - Publications	3.00		**3.00**
9.26		**9.26**	5.00		**5.00**	5.00		**5.00**	(20) - Other Administrative Expenses	5.00		**5.00**
13.67		**13.67**	10.00		**10.00**	10.00		**10.00**	(50) - Other Charges	10.00		**10.00**
192.12		**192.12**	**220.64**		**220.64**	**281.95**		**281.95**	**TOTAL OF MAJOR HEAD : 2052(CMO)**	**272.90**		**272.90**

DEMAND NO-3
COUNCIL OF MINISTERS

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Council of Ministers

REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2013 - Council of Ministers*
Sub-Major Head : 00

	Revenue	*Capital*	*Total*
Voted	767.03		**767.03**
Charged			
Total	**767.03**		**767.03**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*		*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***			***State***	***CSS***	***Total***
									Minor Head	**: 101 - Salary of Ministers and Deputy Ministers**			
									Sub Head	**: (01) - Salary of Ministers**			
									Detail Head	**: 00**			
98.30		**98.30**	119.85		**119.85**	119.85		**119.85**	Object Head	: (01) - Salaries	230.00		**230.00**
22.28		**22.28**	1.80		**1.80**	1.80		**1.80**		(06) - Medical Treatment	1.80		**1.80**
47.07		**47.07**	48.00		**48.00**	48.00		**48.00**		(13) - Office Expenses	48.00		**48.00**
5.83		**5.83**	12.60		**12.60**	12.60		**12.60**		(14) - Rents, Rates, Taxes	12.60		**12.60**
1.88		**1.88**	2.00		**2.00**	2.00		**2.00**		(16) - Publications	2.00		**2.00**
4.15		**4.15**	5.00		**5.00**	5.00		**5.00**		(21) - Supplies and Materials	5.00		**5.00**
2.71		**2.71**	3.00		**3.00**	3.00		**3.00**		(27) - Minor Works	3.00		**3.00**
182.22		**182.22**	**192.25**		**192.25**	**192.25**		**192.25**	**Total of 101(01)**		**302.40**		**302.40**
									Minor Head	**: 105 - Discretionary Grants by Ministers**			
									Sub Head	**: (01) - Disc. Grants by Ministers**			
									Detail Head	**: 02 - Discretionary Grants by Ministers**			
26.25		**26.25**	40.00		**40.00**	40.00		**40.00**	Object Head	: (50) - Other Charges	80.00		**80.00**
26.25		**26.25**	**40.00**		**40.00**	**40.00**		**40.00**	**Total of 105(01)(02)**		**80.00**		**80.00**
									Detail Head	**: 03 - Discretionary Grants by Minister of State**			
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	Object Head	: (50) - Other Charges	18.00		**18.00**
9.00		**9.00**	**9.00**		**9.00**	**9.00**		**9.00**	**Total of 105(01)(03)**		**18.00**		**18.00**
35.25		**35.25**	**49.00**		**49.00**	**49.00**		**49.00**	**Total of Minor Head 105**		**98.00**		**98.00**

DEMAND NO-3
COUNCIL OF MINISTERS

Controlling Officer : Secretary, Secretariat Administration Department
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2013 - Council of Ministers*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 108 - Tour Expenses			
									Sub Head : (01) - Tour Expenses			
									Detail Head : 00			
9.28		**9.28**	33.00		**33.00**	33.00		**33.00**	Object Head : (11) - Domestic Travel Expenses	33.00		**33.00**
			2.00		**2.00**	2.00		**2.00**	(12) - Foreign Travel Expenses	2.00		**2.00**
9.28		**9.28**	**35.00**		**35.00**	**35.00**		**35.00**	**Total of 108(01)**	**35.00**		**35.00**
226.75		**226.75**	**276.25**		**276.25**	**276.25**		**276.25**	**TOTAL OF MAJOR HEAD 2013 - SAD**	**435.40**		**435.40**
Controlling Officer : Secretary to Chief Minister												
Major Head : 2013 - Council of Ministers												
									Sub-Major Head : 00			
									Minor Head : 101 - Salary of Ministers and Deputy Ministers			
									Sub Head : (02) - Salary of Chief Minister			
									Detail Head : 00			
8.55		**8.55**	8.40		**8.40**	20.90		**20.90**	Object Head : (01) - Salaries	22.08		**22.08**
0.82		**0.82**	0.15		**0.15**	2.18		**2.18**	(06) - Medical Treatment	0.15		**0.15**
4.69		**4.69**	7.00		**7.00**	10.50		**10.50**	(11) - Domestic Travel Expense	7.00		**7.00**
			2.50		**2.50**	2.50		**2.50**	(12) - Foreign Travel Expenses	2.50		**2.50**
6.13		**6.13**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.19		**0.19**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
			1.00		**1.00**	1.00		**1.00**	(21) - Supplies and Materials	1.00		**1.00**
3.39		**3.39**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
23.77		**23.77**	**25.05**		**25.05**	**43.08**		**43.08**	**Total of 101(02)**	**38.73**		**38.73**
									Minor Head : 105 - Disc. Grants by Ministers			
									Sub Head : (01) - Disc. Grants by Ministers			
									Detail Head : 01 - Discretionary Grants by Chief Minister			
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	Object Head : (50) - Other Charges	20.00		**20.00**
10.00		**10.00**	**10.00**		**10.00**	**10.00**		**10.00**	**Total of 105(01)(01)**	**20.00**		**20.00**
33.77		**33.77**	**35.05**		**35.05**	**53.08**		**53.08**	**TOTAL OF MAJOR HEAD : 2013 - CMO**	**58.73**		**58.73**

DEMAND NO-3
COUNCIL OF MINISTERS

Controlling Officer : Secretary to Chief Minister
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2052 - Secretariat General Services*
Sub-Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 090 - Secretariat			
									Sub Head : (18) - Chief Minister's Secretariat			
									Detail Head : 00			
99.93		**99.93**	141.72		**141.72**	175.07		**175.07**	Object Head : (01) - Salaries	191.00		**191.00**
17.88		**17.88**	20.52		**20.52**	26.45		**26.45**	(02) - Wages	23.50		**23.50**
17.79		**17.79**	5.40		**5.40**	17.43		**17.43**	(06) - Medical Treatment	5.40		**5.40**
3.63		**3.63**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expense	10.00		**10.00**
28.44		**28.44**	25.00		**25.00**	35.00		**35.00**	(13) - Office Expenses	25.00		**25.00**
1.52		**1.52**	3.00		**3.00**	3.00		**3.00**	(16) - Publications	3.00		**3.00**
9.26		**9.26**	5.00		**5.00**	5.00		**5.00**	(20) - Other Adminstrative Expenses	5.00		**5.00**
13.67		**13.67**	10.00		**10.00**	10.00		**10.00**	(50) - Other Charges	10.00		**10.00**
192.12		**192.12**	**220.64**		**220.64**	**281.95**		**281.95**	**Total of 090 (18)**	**272.90**		**272.90**
192.12		**192.12**	**220.64**		**220.64**	**281.95**		**281.95**	**TOTAL OF MAJOR HEAD : 2052**	**272.90**		**272.90**
225.89		**225.89**	**255.69**		**255.69**	**335.03**		**335.03**	**TOTAL OF CHIEF MINISTER'S OFFICE**	**331.63**		**331.63**
226.75		**226.75**	**276.25**		**276.25**	**276.25**		**276.25**	**TOTAL OF SAD**	**435.40**		**435.40**
260.52		**260.52**	**311.30**		**311.30**	**329.33**		**329.33**	**TOTAL OF MAJOR HEAD : 2013**	**494.13**		**494.13**
192.12		**192.12**	**220.64**		**220.64**	**281.95**		**281.95**	**TOTAL OF MAJOR HEAD : 2052**	**272.90**		**272.90**
452.64		**452.64**	**531.94**		**531.94**	**611.28**		**611.28**	**TOTAL OF DEMAND NO. 3 (VOTED)**	**767.03**		**767.03**

DEMAND NO-4
LAW AND JUDICIAL

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
2723.55		**2723.55**	3025.14		**3025.14**	3137.24		**3137.24**	(01) - Salaries	2906.80		**2906.80**
319.33		**319.33**	314.58		**314.58**	379.37		**379.37**	(02) - Wages	324.54		**324.54**
									(04) - Pensionery Charges			
			1.00		**1.00**	1.00		**1.00**	(05) - Reward			
101.22		**101.22**	47.85		**47.85**	97.31		**97.31**	(06) - Medical Treatment	48.15		**48.15**
43.94		**43.94**	45.94		**45.94**	67.58		**67.58**	(11) - Domestic Travel Expenses	35.20		**35.20**
									(12) - Foreign Travel Expenses			
187.14		**187.14**	148.85		**148.85**	273.11		**273.11**	(13) - Office Expenses	112.85		**112.85**
			7.45		**7.45**	7.45		**7.45**	(14) - Rent, Rates, Taxes			
9.00		**9.00**	9.00		**9.00**	14.00		**14.00**	(16) - Publications	7.00		**7.00**
3.20		**3.20**	8.00		**8.00**	8.00		**8.00**	(20) - Other Administrative Expenses	3.00		**3.00**
			5.00		**5.00**	5.00		**5.00**	(21) - Supplies & Materials			
									(24) - POL			
5.08		**5.08**	7.50		**7.50**	8.50		**8.50**	(26) - Advertising and Publicity	5.50		**5.50**
158.40		**158.40**	32.00		**32.00**	32.00		**32.00**	(27) - Minor Works	7.00		**7.00**
289.29		**289.29**	299.90		**299.90**	434.90		**434.90**	(28) - Professional Services	269.90		**269.90**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
			2.00		**2.00**	2.00		**2.00**	(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
412.10		**412.10**	88.10		**88.10**	372.70	48.50	**421.20**	(50) - Other Charges	77.10		**77.10**
7.70		**7.70**	4.00		**4.00**	4.00		**4.00**	(51) - Motor Vehicles	4.00		**4.00**
									(52) - Machinery & Equipment			
327.28	594.00	**921.28**							(53) - Major Works			
									(54) - Investment			
70.00		**70.00**				30.00		**30.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
4657.23	**594.00**	5251.23	**4046.31**		**4046.31**	**4874.16**	**48.50**	4922.66	**TOTAL OF DEMAND NO.4**	**3801.04**		**3801.04**

DEMAND NO-4
LAW AND JUDICIAL

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2014 - Administration of Justice												
2723.55		**2723.55**	3025.14		**3025.14**	3137.24		**3137.24**	(01) - Salaries	2906.80		**2906.80**
319.33		**319.33**	314.58		**314.58**	379.37		**379.37**	(02) - Wages	324.54		**324.54**
			1.00		**1.00**	1.00		**1.00**	(05) - Reward			
101.22		**101.22**	47.85		**47.85**	97.31		**97.31**	(06) - Medical Treatment	48.15		**48.15**
43.94		**43.94**	45.94		**45.94**	67.58		**67.58**	(11) - Domestic Travel Expenses	35.20		**35.20**
187.14		**187.14**	148.85		**148.85**	273.11		**273.11**	(13) - Office Expenses	112.85		**112.85**
			7.45		**7.45**	7.45		**7.45**	(14) - Rent, Rates, Taxes			
9.00		**9.00**	9.00		**9.00**	14.00		**14.00**	(16) - Publications	7.00		**7.00**
3.20		**3.20**	8.00		**8.00**	8.00		**8.00**	(20) - Other Administrative Expenses	3.00		**3.00**
			5.00		**5.00**	5.00		**5.00**	(21) - Supplies & Materials			
5.08		**5.08**	7.50		**7.50**	8.50		**8.50**	(26) - Advertising and Publicity	5.50		**5.50**
158.40		**158.40**	32.00		**32.00**	32.00		**32.00**	(27) - Minor Works	7.00		**7.00**
289.29		**289.29**	299.90		**299.90**	434.90		**434.90**	(28) - Professional Services	269.90		**269.90**
			2.00		**2.00**	2.00		**2.00**	(41) - Secret Services Expenditure			
412.10		**412.10**	88.10		**88.10**	372.70	48.50	**421.20**	(50) - Other Charges	77.10		**77.10**
7.70		**7.70**	4.00		**4.00**	4.00		**4.00**	(51) - Motor Vehicles	4.00		**4.00**
4259.95		**4259.95**	**4046.31**		**4046.31**	**4844.16**	**48.50**	**4892.66**	**TOTAL OF MAJOR HEAD : 2014**	**3801.04**		**3801.04**
4259.95		**4259.95**	**4046.31**		**4046.31**	**4844.16**	**48.50**	**4892.66**	**TOTAL OF REVENUE**	**3801.04**		**3801.04**
CAPITAL SECTION												
Major Head : 4059 - C.O. on Public Works												
327.28	594.00	**921.28**							(53) - Major Works			
327.28	**594.00**	**921.28**							**TOTAL OF MAJOR HEAD : 4059**			
Major Head : 7610 -Loans to Government Servants												
70.00		**70.00**				30.00		**30.00**	(55) - Loans and Advances			
70.00		**70.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD - 7610**			

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : Secretary, Law and Judicial Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Law & Judicial Department

	Revenue	*Capital*	*Total*
Voted	2739.82		**2739.82**
Charged	1061.22		**1061.22**
Total	**3801.04**		**3801.04**

REVENUE SECTION

Sector : *'A' General Services*

Major Head : *2014 - Administration of Justice*

Sub Major Head : *00*

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub-Head : (01) - Legal Remembrancer			
									Detail Head : 00			
10.28		**10.28**	10.28		**10.28**	10.28		**10.28**	Object Head : (01) - Salaries	10.98		**10.98**
17.80		**17.80**	17.80		**17.80**	17.80		**17.80**	(02) - Wages	16.06		**16.06**
13.30		**13.30**	0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment	0.15		**0.15**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
12.00		**12.00**	12.00		**12.00**	30.01		**30.01**	(13) - Office Expenses	12.00		**12.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(16) - Publications	2.00		**2.00**
9.00		**9.00**	9.00		**9.00**	16.36		**16.36**	(28) - Professional Services	9.00		**9.00**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(50) - Other Charges	1.00		**1.00**
70.88		**70.88**	**57.73**		**57.73**	**83.10**		**83.10**	**Total of 114(01) (Voted)**	**51.69**		**51.69**
									Sub-Head : (04) - Advocate General			
									Detail Head : 00			
43.90		**43.90**	33.90		**33.90**	33.90		**33.90**	Object Head : (01) - Salaries	30.28		**30.28**
16.66		**16.66**	16.66		**16.66**	16.66		**16.66**	(02) - Wages	15.04		**15.04**
10.75		**10.75**	0.75		**0.75**	2.35		**2.35**	(06) - Medical Treatment	0.75		**0.75**
3.50		**3.50**	3.50		**3.50**	3.50		**3.50**	(11) - Domestic Travel Expenses	3.50		**3.50**
5.50		**5.50**	5.50		**5.50**	5.70		**5.70**	(13) - Office Expenses	5.50		**5.50**
29.90		**29.90**	29.90		**29.90**	44.02		**44.02**	(28) - Professional Services	29.90		**29.90**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
110.71		**110.71**	**90.71**		**90.71**	**106.63**		**106.63**	**Total of 114(04) (Voted)**	**85.47**		**85.47**
									Sub-Head : (05) - Public Prosecutor			
									Detail Head : 00			
9.52		**9.52**	9.52		**9.52**	9.52		**9.52**	Object Head : (02) - Wages	8.47		**8.47**
4.00		**4.00**	4.00		**4.00**	5.00		**5.00**	(13) - Office Expenses	2.00		**2.00**
232.40		**232.40**	212.40		**212.40**	292.46		**292.46**	(28) - Professional Services	212.40		**212.40**
245.92		**245.92**	**225.92**		**225.92**	**306.98**		**306.98**	**Total of 114(05) (Voted)**	**222.87**		**222.87**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : Secretary, Law & Judicial Department
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub-Head : (09) - Training of Judicial Officers			
									Detail Head : 00			
5.00		**5.00**				5.00		**5.00**	Object Head : (50) - Other Charges			
5.00		**5.00**				**5.00**		**5.00**	**Total of 114(09)(Voted)**			
									Sub-Head : (10) - Training of Public Prosecutor			
									Detail Head : 00			
5.00		**5.00**				6.20		**6.20**	Object Head : (50) - Other Charges			
5.00		**5.00**				**6.20**		**6.20**	**Total of 114(10)(Voted)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (06) - Registrar General of Marriage			
									Detail Head : 00			
52.40		**52.40**	51.03		**51.03**	51.03		**51.03**	Object Head : (01) - Salaries	53.27		**53.27**
10.09		**10.09**	10.09		**10.09**	10.61		**10.61**	(02) - Wages	10.37		**10.37**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
16.00		**16.00**	16.00		**16.00**	16.56		**16.56**	(50) - Other Charges	16.00		**16.00**
83.79		**83.79**	**82.42**		**82.42**	**83.50**		**83.50**	**Total of 800(06) (Voted)**	**84.94**		**84.94**
									Sub Head : (08) - Law Commission			
									Detail Head : 00			
24.83		**24.83**	19.83		**19.83**	19.83		**19.83**	Object Head : (01) - Salaries	32.90		**32.90**
9.60		**9.60**	9.60		**9.60**	9.60		**9.60**	(02) - Wages	13.51		**13.51**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.75		**0.75**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(13) - Office Expenses	2.50		**2.50**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
44.73		**44.73**	**39.73**		**39.73**	**39.73**		**39.73**	**Total of 800(08) (Voted)**	**56.86**		**56.86**
									Sub Head : (10) - Contribution to Nejoti/LRI			
									Detail Head : 00			
25.00		**25.00**	25.00		**25.00**	25.00		**25.00**	Object Head : (50) - Other Charges	25.00		**25.00**
25.00		**25.00**	**25.00**		**25.00**	**25.00**		**25.00**	**Total of 800(10) (Voted)**	**25.00**		**25.00**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : Secretary, Law & Judicial Department
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (13) - Mizoram Lokayukta (Charged)			
									Detail Head : 00			
			230.00		**230.00**	230.00		**230.00**	Object Head : (01) - Salaries			
			23.36		**23.36**	23.36		**23.36**	(02) - Wages			
			1.00		**1.00**	1.00		**1.00**	(05) - Reward			
			2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment			
			6.00		**6.00**	6.00		**6.00**	(11) - Domestic Travel Expenses			
			35.00		**35.00**	35.00		**35.00**	(13) - Office Expenses			
			7.45		**7.45**	7.45		**7.45**	(14) - Rent, Rates, Taxes			
			2.00		**2.00**	2.00		**2.00**	(16) - Publications			
			5.00		**5.00**	5.00		**5.00**	(20) - Other Administrative Expenses			
			5.00		**5.00**	5.00		**5.00**	(21) - Supplies and Materials			
			2.00		**2.00**	2.00		**2.00**	(26) - Advertising & Publicity			
			15.00		**15.00**	15.00		**15.00**	(27) - Minor Works			
			30.00		**30.00**	30.00		**30.00**	(28) - Professional Services			
			2.00		**2.00**	2.00		**2.00**	(41) - Secret Service Expenditure			
			5.00		**5.00**	5.00		**5.00**	(50) - Other Charges			
			371.06		**371.06**	**371.06**		**371.06**	**Total of 800(13) (Charged)**			
			371.06		**371.06**	**371.06**		**371.06**	**TOTAL OF REVENUE - Law & Judicial (Charged)**			
591.03		**591.03**	**521.51**		**521.51**	**656.14**		**656.14**	**TOTAL OF REVENUE - Law & Judicial (Voted)**	**526.83**		**526.83**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : Secretary, Law & Judicial Department
CAPITAL SECTION

Sector : *'A' General Services*
Major Head : *4059 - C.O on Public Works*
Sub Major Head : *01 - Office Buildings*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 051 - Construction			
									Sub-Head : (01) - Construction of Judiciary Building /CSS			
									Detail Head : 00			
	594.00	**594.00**							Object Head : (53) - Major Works			
	594.00	**594.00**							**Total of 051(01)**			
									Sub-Head : (02) - SMS for Construction of Judiciary Building			
									Detail Head : 00			
66.00		**66.00**							Object Head : (53) - Major Works			
66.00		**66.00**							**Total of 051(02)**			
									Sub-Head : (03) - Construction of Alternate Dispute Resolution Centre			
									Detail Head : 00			
261.28		**261.28**							Object Head : (53) - Major Works			
261.28		**261.28**							**Total of 051(03)**			
327.28	**594.00**	**921.28**							**TOTAL OF MAJOR HEAD : 4059**			
327.28	**594.00**	**921.28**							**TOTAL OF CAPITAL SECTION (L&J)**			
918.31	**594.00**	**1512.31**	**521.51**		**521.51**	**656.14**		**656.14**	**GRAND TOTAL OF LAW & JUDICIAL (VOTED)**	**526.83**		**526.83**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : Registrar, Guwahati High Court
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - High Courts			
									Sub-Head : (01) - High Courts (Charged)			
									Detail Head : 00			
710.57		**710.57**	781.26		**781.26**	810.26		**810.26**	Object Head : (01) - Salaries	945.00		**945.00**
26.98		**26.98**	28.87		**28.87**	40.91		**40.91**	(02) - Wages	40.52		**40.52**
38.82		**38.82**	16.35		**16.35**	34.19		**34.19**	(06) - Medical Treatment	16.20		**16.20**
14.00		**14.00**	10.00		**10.00**	20.00		**20.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
98.29		**98.29**	25.00		**25.00**	79.07		**79.07**	(13) - Office Expenses	25.00		**25.00**
6.00		**6.00**	4.00		**4.00**	4.00		**4.00**	(16) - Publications	4.00		**4.00**
3.20		**3.20**	3.00		**3.00**	3.00		**3.00**	(20) - Other Administrative Expenses	3.00		**3.00**
0.58		**0.58**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising and Publicity	1.00		**1.00**
148.40		**148.40**	7.00		**7.00**	7.00		**7.00**	(27) - Minor Works	7.00		**7.00**
0.89		**0.89**	1.50		**1.50**	1.50		**1.50**	(28) - Professional Services	1.50		**1.50**
193.00		**193.00**	4.00		**4.00**	29.30		**29.30**	(50) - Other Charges	4.00		**4.00**
7.70		**7.70**	4.00		**4.00**	4.00		**4.00**	(51) - Motor Vehicles	4.00		**4.00**
1248.43		**1248.43**	**885.98**		**885.98**	**1034.23**		**1034.23**	**Total of 102(01)(Charged)**	**1061.22**		**1061.22**
									CAPITAL SECTION			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
10.00		**10.00**				30.00		**30.00**	Object Head : (55)-Loans and Advances			
10.00		**10.00**				**30.00**		**30.00**	**Total of 201(02) (Voted)**			
10.00		**10.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			
1248.43		**1248.43**	**885.98**		**885.98**	**1034.23**		**1034.23**	**TOTAL OF HIGH COURT (Charged)**	**1061.22**		**1061.22**
10.00		**10.00**				**30.00**		**30.00**	**TOTAL OF HIGH COURT (Voted)**			

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : Member Secretary, State Legal Services Authority
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (03)-Legal Services Authority			
									Detail Head : 00			
281.60		**281.60**	251.60		**251.60**	251.60		**251.60**	Object Head : (01) - Salaries	119.99		**119.99**
17.36		**17.36**	7.36		**7.36**	7.36		**7.36**	(02) - Wages	6.57		**6.57**
11.65		**11.65**	1.65		**1.65**	1.78		**1.78**	(06) - Medical Treatment	1.95		**1.95**
1.30		**1.30**	1.30		**1.30**	1.30		**1.30**	(11) - Domestic Travel Expenses	1.30		**1.30**
5.00		**5.00**	5.00		**5.00**	10.00		**10.00**	(13) - Office Expenses	5.00		**5.00**
1.00		**1.00**	1.00		**1.00**	6.00		**6.00**	(16) - Publications	1.00		**1.00**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(26) - Advertising and Publicity	0.20		**0.20**
136.20		**136.20**	6.20		**6.20**	212.60	48.50	**261.10**	(50) - Other Charges	6.20		**6.20**
454.31		**454.31**	**274.31**		**274.31**	**490.84**	**48.50**	**539.34**	**Total of 114(03) (Voted)**	**142.21**		**142.21**
									Sub-Head : (07) - Alternate Dispute Resolution Centre			
									Detail Head : 00			
35.11		**35.11**	25.11		**25.11**	25.17		**25.17**	Object Head : (02) - Wages	22.48		**22.48**
35.11		**35.11**	**25.11**		**25.11**	**25.17**		**25.17**	**Total of 114(07)(Voted)**	**22.48**		**22.48**
									Sub-Head : (08) - Lok Adalat & Legal Aid			
									Detail Head : 00			
56.30		**56.30**	46.30		**46.30**	46.42		**46.42**	Object Head : (02) - Wages	41.47		**41.47**
56.30		**56.30**	**46.30**		**46.30**	**46.42**		**46.42**	**Total of 114(08)(Voted)**	**41.47**		**41.47**
545.72		**545.72**	**345.72**		**345.72**	**562.43**	**48.50**	**610.93**	**TOTAL OF MSLSA(Revenue)**	**206.16**		**206.16**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**							Object Head : (55)-Loans and Advances			
20.00		**20.00**							**Total of 201(02) (Voted)**			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			
565.72		**565.72**	**345.72**		**345.72**	**562.43**		**562.43**	**TOTAL OF MSLSA**	**206.16**		**206.16**

DEMAND NO-4
LAW AND JUDICIAL

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - MACT			
									Detail Head : 00			
51.20		**51.20**	46.20		**46.20**	46.20		**46.20**	Object Head : (01) - Salaries	49.93		**49.93**
4.10		**4.10**	4.10		**4.10**	6.41		**6.41**	(02) - Wages	5.69		**5.69**
0.60		**0.60**	0.60		**0.60**	1.85		**1.85**	(06) - Medical Treatment	0.60		**0.60**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(13) - Office Expenses	2.50		**2.50**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(50) - Other Charges	1.50		**1.50**
60.10		**60.10**	**55.10**		**55.10**	**58.66**		**58.66**	**Total of 800(01) (Voted)**	**60.42**		**60.42**
									Sub Head : (11) - Fast Track Court,Aizawl			
									Detail Head : 00			
8.90		**8.90**	3.90		**3.90**	3.90		**3.90**	Object Head : (01) - Salaries	7.44		**7.44**
4.70		**4.70**	4.70		**4.70**	9.54		**9.54**	(02) - Wages	8.47		**8.47**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
13.90		**13.90**	**8.90**		**8.90**	**13.74**		**13.74**	**Total of 800(11) (Voted)**	**16.21**		**16.21**
									Sub Head : (14) - Fast Track Court,Kolasib			
									Detail Head : 00			
29.80		**29.80**	24.80		**24.80**	24.80		**24.80**	Object Head : (01) - Salaries	21.78		**21.78**
1.40		**1.40**	1.40		**1.40**	1.40		**1.40**	(02) - Wages			
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	1.50		**1.50**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising and Publicity	0.50		**0.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(28) - Professional Services	3.00		**3.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
42.65		**42.65**	**37.65**		**37.65**	**37.65**		**37.65**	**Total of 800(14) (Voted)**	**34.28**		**34.28**

DEMAND NO-4
LAW AND JUDICIAL

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - Special Courts			
									Sub-Head : (01) - Special Courts			
									Detail Head : 00			
49.40		**49.40**	44.40		**44.40**	50.40		**50.40**	Object Head : (01) - Salaries	50.56		**50.56**
2.80		**2.80**	2.80		**2.80**	4.28		**4.28**	(02) - Wages	3.29		**3.29**
0.75		**0.75**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	0.75		**0.75**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
4.00		**4.00**	4.00		**4.00**	5.00		**5.00**	(13) - Office Expenses	4.00		**4.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
59.45		**59.45**	**54.45**		**54.45**	**62.93**		**62.93**	**Total of 103(01) (Voted)**	**61.10**		**61.10**
									Sub-Head : (02) - Special Courts (ND&PS)			
									Detail Head : 00			
56.77		**56.77**	51.74		**51.74**	51.74		**51.74**	Object Head : (01) - Salaries	53.09		**53.09**
2.71		**2.71**	2.71		**2.71**	4.28		**4.28**	(02) - Wages	3.80		**3.80**
0.75		**0.75**	0.75		**0.75**	4.25		**4.25**	(06) - Medical Treatment	0.75		**0.75**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(11) - Domestic Travel Expenses	1.50		**1.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(50) - Other Charges	1.50		**1.50**
66.23		**66.23**	**61.20**		**61.20**	**66.27**		**66.27**	**Total of 103(02) (Voted)**	**63.64**		**63.64**

DEMAND NO-4
LAW AND JUDICIAL

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (01) - District Judge, Aizawl			
									Detail Head : 00			
658.80		**658.80**	678.80		**678.80**	678.80		**678.80**	Object Head : (01) - Salaries	660.16		**660.16**
38.00		**38.00**	38.00		**38.00**	58.92		**58.92**	(02) - Wages	52.41		**52.41**
10.20		**10.20**	10.20		**10.20**	26.57		**26.57**	(06) - Medical Treatment	10.65		**10.65**
7.74		**7.74**	7.74		**7.74**	10.74		**10.74**	(11) - Domestic Travel Expenses	3.00		**3.00**
15.85		**15.85**	15.85		**15.85**	23.85		**23.85**	(13) - Office Expenses	15.85		**15.85**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising and Publicity	0.50		**0.50**
10.50		**10.50**	10.50		**10.50**	32.41		**32.41**	(28) - Professional Services	10.50		**10.50**
5.50		**5.50**	5.50		**5.50**	30.50		**30.50**	(50) - Other Charges	5.50		**5.50**
747.09		**747.09**	**767.09**		**767.09**	**862.29**		**862.29**	**Total of 105(01) (Voted)**	**758.57**		**758.57**
									Sub-Head : (04) - District Judge, Champhai			
									Detail Head : 00			
96.20		**96.20**	111.20		**111.20**	111.20		**111.20**	Object Head : (01) - Salaries	158.74		**158.74**
10.00		**10.00**	10.00		**10.00**	15.76		**15.76**	(02) - Wages	14.02		**14.02**
2.25		**2.25**	2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment	2.55		**2.55**
1.00		**1.00**	1.00		**1.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	22.12		**22.12**	(13) - Office Expenses	3.00		**3.00**
0.20		**0.20**	0.20		**0.20**	1.20		**1.20**	(26) - Advertising and Publicity	0.20		**0.20**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	2.10		**2.10**	(50) - Other Charges	0.10		**0.10**
112.85		**112.85**	**127.85**		**127.85**	**158.73**		**158.73**	**Total of 105(04) (Voted)**	**179.71**		**179.71**

DEMAND NO-4
LAW AND JUDICIAL

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (05) - District Judge, Kolasib			
									Detail Head : 00			
66.50		**66.50**	76.50		**76.50**	103.60		**103.60**	Object Head : (01) - Salaries	112.95		**112.95**
12.40		**12.40**	12.40		**12.40**	19.46		**19.46**	(02) - Wages	15.40		**15.40**
1.35		**1.35**	1.35		**1.35**	2.75		**2.75**	(06) - Medical Treatment	1.80		**1.80**
1.00		**1.00**	1.00		**1.00**	2.80		**2.80**	(11) - Domestic Travel Expenses	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	12.04		**12.04**	(13) - Office Expenses	3.00		**3.00**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(26) - Advertising and Publicity	0.20		**0.20**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	1.10		**1.10**	(50) - Other Charges	0.10		**0.10**
84.65		**84.65**	**94.65**		**94.65**	**142.05**		**142.05**	**Total of 105(05) (Voted)**	**134.55**		**134.55**
									Sub-Head : (06) - District Judge, Serchhip			
									Detail Head : 00			
51.40		**51.40**	56.40		**56.40**	56.40		**56.40**	Object Head : (01) - Salaries	61.48		**61.48**
6.30		**6.30**	6.30		**6.30**	9.94		**9.94**	(02) - Wages	8.83		**8.83**
0.90		**0.90**	0.90		**0.90**	0.98		**0.98**	(06) - Medical Treatment	1.05		**1.05**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
2.00		**2.00**	2.00		**2.00**	2.95		**2.95**	(13) - Office Expenses	2.00		**2.00**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(26) - Advertising and Publicity	0.20		**0.20**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	0.35		**0.35**	(50) - Other Charges	0.10		**0.10**
62.00		**62.00**	**67.00**		**67.00**	**71.92**		**71.92**	**Total of 105(06) (Voted)**	**74.76**		**74.76**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

Sector : *'A' General Services*

Major Head : *2014 - Administration of Justice*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (07) - District Judge, Mamit			
									Detail Head : 00			
59.00		**59.00**	64.00		**64.00**	64.00		**64.00**	Object Head : (01) - Salaries	61.93		**61.93**
4.95		**4.95**	4.95		**4.95**	7.80		**7.80**	(02) - Wages	6.94		**6.94**
1.20		**1.20**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.05		**1.05**
1.00		**1.00**	1.00		**1.00**	1.30		**1.30**	(11) - Domestic Travel Expenses	1.00		**1.00**
2.00		**2.00**	2.00		**2.00**	3.00		**3.00**	(13) - Office Expenses	2.00		**2.00**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(26) - Advertising and Publicity	0.20		**0.20**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works			
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	0.60		**0.60**	(50) - Other Charges	0.10		**0.10**
78.55		**78.55**	**83.55**		**83.55**	**88.20**		**88.20**	**Total of 105(07) (Voted)**	**73.32**		**73.32**
1327.47		**1327.47**	**1357.44**		**1357.44**	**1562.44**		**1562.44**	**TOTAL OF AIZAWL JUDICIAL DIST.(Revenue)**	**1456.56**		**1456.56**
									CAPITAL SECTION			
									Sector : 'F' loans and Advances			
									Major Head : 7610-Loans to Government Servants			
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
30.00		**30.00**							Object Head : (55) - Loans & Advances			
30.00		**30.00**							**Total of 201(02) (Voted)**			
30.00		**30.00**							**TOTAL OF MAJOR HEAD : 7610 (VOTED)**			
1357.47		**1357.47**	**1357.44**		**1357.44**	**1562.44**		**1562.44**	**TOTAL OF AIZAWL JUDICIAL DIST.**	**1456.56**		**1456.56**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : District & Session Judge, Lunglei Judicial District
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (02) - District Judge, Lunglei			
									Detail Head : 00			
246.00		**246.00**	266.00		**266.00**	266.00		**266.00**	Object Head : (01) - Salaries	257.54		**257.54**
18.52		**18.52**	18.52		**18.52**	18.52		**18.52**	(02) - Wages	18.18		**18.18**
4.35		**4.35**	4.35		**4.35**	4.35		**4.35**	(06) - Medical Treatment	4.05		**4.05**
3.00		**3.00**	3.00		**3.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
10.00		**10.00**	10.00		**10.00**	15.00		**15.00**	(13) - Office Expenses	10.00		**10.00**
0.20		**0.20**	0.20		**0.20**	11.75		**11.75**	(28) - Professional Services	0.20		**0.20**
0.50		**0.50**	0.50		**0.50**	10.50		**10.50**	(50) - Other Charges	0.50		**0.50**
282.57		**282.57**	**302.57**		**302.57**	**331.12**		**331.12**	**Total of 105(02) (Voted)**	**293.47**		**293.47**
									Sub-Head : (03) - Administration/Saiha			
									Detail Head : 00			
153.77		**153.77**	155.70		**155.70**	155.70		**155.70**	Object Head : (01) - Salaries	94.00		**94.00**
4.18		**4.18**	4.18		**4.18**	4.18		**4.18**	(02) - Wages	4.17		**4.17**
1.65		**1.65**	1.65		**1.65**	8.94		**8.94**	(06) - Medical Treatment	1.50		**1.50**
1.00		**1.00**	1.00		**1.00**	2.14		**2.14**	(11) - Domestic Travel Expenses	1.00		**1.00**
2.50		**2.50**	2.50		**2.50**	3.62		**3.62**	(13) - Office Expenses	2.50		**2.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	2.44		**2.44**	(50) - Other Charges	1.00		**1.00**
166.60		**166.60**	**168.53**		**168.53**	**179.52**		**179.52**	**Total of 105(03) (Voted)**	**106.67**		**106.67**

DEMAND NO-4
LAW AND JUDICIAL

Controlling Officer : District & Session Judge, Lunglei Judicial District
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (08) - Administration/Lawngtlai			
									Detail Head : 00			
37.54		**37.54**	37.60		**37.60**	87.60		**87.60**	Object Head : (01) - Salaries	99.78		**99.78**
6.97		**6.97**	6.97		**6.97**	8.59		**8.59**	(02) - Wages	5.55		**5.55**
0.75		**0.75**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	1.20		**1.20**
1.00		**1.00**	1.00		**1.00**	1.40		**1.40**	(11) - Domestic Travel Expenses	1.00		**1.00**
2.00		**2.00**	2.00		**2.00**	2.75		**2.75**	(13) - Office Expenses	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(28) - Professional Services	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	1.95		**1.95**	(50) - Other Charges	1.00		**1.00**
51.26		**51.26**	**51.32**		**51.32**	**105.04**		**105.04**	**Total of 105(08) (Voted)**	**112.53**		**112.53**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (15) - Fast Track Court, Siaha			
									Detail Head : 00			
34.69		**34.69**	30.00		**30.00**	30.00		**30.00**	Object Head : (01) - Salaries	25.00		**25.00**
2.88		**2.88**	2.88		**2.88**	2.88		**2.88**	(02) - Wages	3.30		**3.30**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
46.87		**46.87**	**42.18**		**42.18**	**42.18**		**42.18**	**Total of 800(15) (Voted)**	**37.60**		**37.60**
547.30		**547.30**	**564.60**		**564.60**	**657.86**		**657.86**	**TOTAL OF LUNGLEI JUDICIAL DIST.(Revenue)**	**550.27**		**550.27**

DEMAND NO-4
LAW AND JUDICIAL

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
10.00		**10.00**							Object Head : (55) - Loans & Advances			
10.00		**10.00**							**Total of 201(02) (Voted)**			
10.00		**10.00**							**TOTAL OF MAJOR HEAD : 7610**			
557.30		**557.30**	**564.60**		**564.60**	**657.86**		**657.86**	**TOTAL OF LUNGLEI JUDICIAL DIST.**	**550.27**		**550.27**
4259.95		**4259.95**	**4046.31**		**4046.31**	**4844.16**	**48.50**	**4892.66**	**TOTAL OF REVENUE SECTION**	**3801.04**		**3801.04**
397.28	**594.00**	**991.28**				**30.00**		**30.00**	**TOTAL OF CAPITAL SECTION**			
4657.23	**594.00**	**5251.23**	**4046.31**		**4046.31**	**4874.16**	**48.50**	**4922.66**	**TOTAL OF DEMAND NO. 4**	**3801.04**		**3801.04**
1248.43		**1248.43**	**1257.04**		**1257.04**	**1405.29**		**1405.29**	**TOTAL OF DEMAND NO. 4 (CHARGED)**	**1061.22**		**1061.22**
3408.80	**594.00**	**4002.80**	**2789.27**		**2789.27**	**3468.87**	**48.50**	**3517.37**	**TOTAL OF DEMAND NO. 4 (VOTED)**	**2739.82**		**2739.82**

DEMAND NO-5
VIGILANCE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
652.79		**652.79**	791.30		**791.30**	791.30		**791.30**	(01) - Salaries	1022.00		**1022.00**
									(02) - Wages	33.14		**33.14**
									(04) - Pensionery Charges			
									(05) - Reward			
20.59		**20.59**	12.60		**12.60**	23.47		**23.47**	(06) - Medical Treatment	16.20		**16.20**
8.00		**8.00**	8.00		**8.00**	11.65		**11.65**	(11) - Domestic Travel Expenses	14.00		**14.00**
									(12) - Foreign Travel Expenses			
13.20		**13.20**	12.70		**12.70**	21.10		**21.10**	(13) - Office Expenses	22.70		**22.70**
									(14) - Rent, Rates, Taxes	7.45		**7.45**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
			1.00		**1.00**	1.00		**1.00**	(27) - Minor Works			
0.21		**0.21**	2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(41) - Secret Service Expenditure	2.00		**2.00**
									(43) - Suspenses			
									(45) - Interest			
13.90		**13.90**	20.50		**20.50**	20.50		**20.50**	(50) - Other Charges	25.50		**25.50**
9.79		**9.79**	8.00		**8.00**	8.00		**8.00**	(51) - Motor Vehicles	8.00		**8.00**
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
						30.00		**30.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
720.48		**720.48**	**858.10**		**858.10**	**911.02**		**911.02**	**TOTAL OF DEMAND NO.5**	**1152.99**		**1152.99**

DEMAND NO-5
VIGILANCE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2052 - Secretariat General Services												
			5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
			20.00		**20.00**	20.00		**20.00**	(50) - Other Charges	20.00		**20.00**
			25.00		**25.00**	**25.00**		**25.00**	**TOTAL OF MAJOR HEAD : 2052 (VOTED)**	**25.00**		**25.00**
Major Head : 2062 - Vigilance												
									(01) - Salaries	230.00		**230.00**
									(02) - Wages	33.14		**33.14**
									(06) - Medical Treatment	5.25		**5.25**
									(11) - Domestic Travel Expenses	6.00		**6.00**
									(13) - Office Expenses	10.00		**10.00**
									(14) - Rent, Rates, Taxes	7.45		**7.45**
									(50) - Other Charges	5.00		**5.00**
									TOTAL OF MAJOR HEAD : 2062 (CHARGED)	**296.84**		**296.84**
Major Head : 2070 - Other Administrative Services												
652.79		**652.79**	791.30		**791.30**	791.30		**791.30**	(01) - Salaries	792.00		**792.00**
20.59		**20.59**	12.60		**12.60**	23.47		**23.47**	(06) - Medical Treatment	10.95		**10.95**
8.00		**8.00**	8.00		**8.00**	11.65		**11.65**	(11) - Domestic Travel Expenses	8.00		**8.00**
13.20		**13.20**	7.70		**7.70**	16.10		**16.10**	(13) - Office Expenses	7.70		**7.70**
			1.00		**1.00**	1.00		**1.00**	(27) - Minor Works			
0.21		**0.21**	2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(41) - Secret Service Expenditure	2.00		**2.00**
13.90		**13.90**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
9.79		**9.79**	8.00		**8.00**	8.00		**8.00**	(51) - Motor Vehicles	8.00		**8.00**
720.48		**720.48**	**833.10**		**833.10**	**856.02**		**856.02**	**TOTAL OF MAJOR HEAD : 2070 (VOTED)**	**831.15**		**831.15**
Major Head : 7610 - Loans to Government Servants												
						30.00		**30.00**	(55) - Loans and Advances			
						30.00		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-5
VIGILANCE

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Vigilance Department

	Revenue	*Capital*	*Total*
Voted	856.15		**856.15**
Charged	296.84		**296.84**
Total	**1152.99**		**1152.99**

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2052 - Secretariat General Services***
Sub Major Head : ***00***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 090 - Secretariat			
									Sub-Head : (01) - Vigilance			
									Detail Head : 00			
			5.00		**5.00**	5.00		**5.00**	Object Head : (13) - Office Expenses	5.00		**5.00**
			20.00		**20.00**	20.00		**20.00**	(50) - Other Charges	20.00		**20.00**
			25.00		**25.00**	**25.00**		**25.00**	**Total of 090(01)**	**25.00**		**25.00**
			25.00		**25.00**	**25.00**		**25.00**	**TOTAL OF MAJOR HEAD : 2052 (VOTED)**	**25.00**		**25.00**
Controlling Officer : Secretary, Mizoram Lokayukta												
Major Head : 2062 - Vigilance												
									Sub Major Head : 00			
									Minor Head : 103 - Lokayukta			
									Sub Head : (01) - Mizoram Lokayukta (Charged)			
									Detail Head : 00			
									Object Head : (01) - Salaries	230.00		**230.00**
									(02) - Wages	33.14		**33.14**
									(06) - Medical Treatment	5.25		**5.25**
									(11) - Domestic Travel Expenses	6.00		**6.00**
									(13) - Office Expenses	10.00		**10.00**
									(14) - Rent, Rates, Taxes	7.45		**7.45**
									(50) - Other Charges	5.00		**5.00**
									Total of 103(01) (Charged)	**296.84**		**296.84**
									TOTAL OF MAJOR HEAD : 2062 (CHARGED)	**296.84**		**296.84**

DEMAND NO-5
VIGILANCE

Controlling Officer : Director, Anti Corruption Bureau
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Anti Corruption Bureau			
									Detail Head : 02 - Administration			
652.79		**652.79**	791.30		**791.30**	791.30		**791.30**	Object Head : (01) - Salaries	792.00		**792.00**
20.59		**20.59**	12.60		**12.60**	23.47		**23.47**	(06) - Medical Treatment	10.95		**10.95**
8.00		**8.00**	8.00		**8.00**	11.65		**11.65**	(11) - Domestic Travel Expenses	8.00		**8.00**
13.20		**13.20**	7.70		**7.70**	16.10		**16.10**	(13) - Office Expenses	7.70		**7.70**
			1.00		**1.00**	1.00		**1.00**	(27) - Minor Works			
0.21		**0.21**	2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(41) - Secret Service Expenditure	2.00		**2.00**
13.90		**13.90**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
9.79		**9.79**	8.00		**8.00**	8.00		**8.00**	(51) - Motor Vehicles	8.00		**8.00**
720.48		**720.48**	**833.10**		**833.10**	**856.02**		**856.02**	**Total of 800(01)(02)**	**831.15**		**831.15**
720.48		**720.48**	**833.10**		**833.10**	**856.02**		**856.02**	**TOTAL OF MAJOR HEAD : 2070 (VOTED)**	**831.15**		**831.15**
									CAPITAL SECTION			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
						30.00		**30.00**	Object Head : (55)-Loans and Advances			
						30.00		**30.00**	**Total of 201(02)**			
						30.00		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			
720.48		**720.48**	**858.10**		**858.10**	**911.02**		**911.02**	**TOTAL OF VOTED**	**856.15**		**856.15**
									TOTAL OF CHARGED	**296.84**		**296.84**
720.48		**720.48**	**858.10**		**858.10**	**911.02**		**911.02**	**TOTAL OF DEMAND NO. 5**	**1152.99**		**1152.99**

DEMAND NO-6
LAND REVENUE AND SETTLEMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
2205.34		**2205.34**	3517.73	63.37	**3581.10**	3517.73	63.37	**3581.10**	(01) - Salaries	3623.07		**3623.07**
157.19		**157.19**	218.01		**218.01**	218.01		**218.01**	(02) - Wages	191.99		**191.99**
									(04) - Pensionery Charges			
									(05) - Reward			
64.11		**64.11**	55.50		**55.50**	55.50		**55.50**	(06) - Medical Treatment	50.70		**50.70**
26.37		**26.37**	40.00		**40.00**	56.14		**56.14**	(11) - Domestic Travel Expenses	40.00		**40.00**
									(12) - Foreign Travel Expenses			
60.55		**60.55**	52.13	7.87	**60.00**	145.43	7.87	**153.30**	(13) - Office Expenses	52.13		**52.13**
									(14) - Rent, Rates, Taxes			
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(16) - Publications	0.30		**0.30**
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.00		**1.00**	1.05		**1.05**	1.05		**1.05**	(26) - Advertising & Publicity	1.05		**1.05**
32.37		**32.37**	63.00	30.00	**93.00**	63.00	30.00	**93.00**	(27) - Minor Works	33.00		**33.00**
0.51		**0.51**	0.10		**0.10**	1.25		**1.25**	(28) - Professional Services	1.00		**1.00**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
72.83		**72.83**	0.10		**0.10**	132.21		**132.21**	(50) - Other Charges	0.10		**0.10**
									(51) - Motor Vehicles			
0.70		**0.70**	0.70	34.64	**35.34**	366.20	34.64	**400.84**	(52) - Machinery & Equipment	0.70		**0.70**
									(53) - Major Works			
									(54) - Investment			
42.00		**42.00**				130.00		**130.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2663.27		**2663.27**	**3948.62**	**135.88**	**4084.50**	**4686.82**	**135.88**	**4822.70**	**TOTAL OF DEMAND NO.6 (Voted)**	**3994.04**		**3994.04**

DEMAND NO-6
LAND REVENUE AND SETTLEMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Major Head : 2029 - Land Revenue			
2060.37		**2060.37**	3207.56		**3207.56**	3207.56		**3207.56**	(01) - Salaries	3326.11		**3326.11**
62.60		**62.60**	71.21		**71.21**	71.21		**71.21**	(02) - Wages	56.43		**56.43**
59.76		**59.76**	51.60		**51.60**	51.60		**51.60**	(06) - Medical Treatment	47.70		**47.70**
3.99		**3.99**	11.00		**11.00**	27.14		**27.14**	(11) - Domestic Travel Expenses	11.00		**11.00**
14.20		**14.20**	21.20		**21.20**	31.98		**31.98**	(13) - Office Expenses	21.20		**21.20**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(16) - Publications	0.30		**0.30**
			0.05		**0.05**	0.05		**0.05**	(26) - Advertising & Publicity	0.05		**0.05**
3.00		**3.00**	33.00		**33.00**	33.00		**33.00**	(27) - Minor Works	3.00		**3.00**
0.51		**0.51**	0.10		**0.10**	1.25		**1.25**	(28) - Professional Services	1.00		**1.00**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(52) - Machinery & Equipment	0.60		**0.60**
2205.33		**2205.33**	**3396.62**		**3396.62**	**3424.69**		**3424.69**	**TOTAL OF MAJOR HEAD : 2029**	**3467.39**		**3467.39**
									Major Head : 2030 - Stamps & Registration			
7.73		**7.73**	23.01		**23.01**	23.01		**23.01**	(01) - Salaries			
			21.13		**21.13**	21.13		**21.13**	(02) - Wages	27.81		**27.81**
7.73		**7.73**	**44.14**		**44.14**	**44.14**		**44.14**	**TOTAL OF MAJOR HEAD : 2030**	**27.81**		**27.81**
									Major Head : 2506 - Land Reforms			
137.24		**137.24**	287.16	63.37	**350.53**	287.16	63.37	**350.53**	(01) - Salaries	296.96		**296.96**
94.59		**94.59**	125.67		**125.67**	125.67		**125.67**	(02) - Wages	107.75		**107.75**
4.35		**4.35**	3.90		**3.90**	3.90		**3.90**	(06) - Medical Treatment	3.00		**3.00**
22.38		**22.38**	29.00		**29.00**	29.00		**29.00**	(11) - Domestic Travel Expenses	29.00		**29.00**
46.35		**46.35**	30.93	7.87	**38.80**	113.45	7.87	**121.32**	(13) - Office Expenses	30.93		**30.93**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
29.37		**29.37**	30.00	30.00	**60.00**	30.00	30.00	**60.00**	(27) - Minor Works	30.00		**30.00**
72.83		**72.83**	0.10		**0.10**	132.21		**132.21**	(50) - Other Charges	0.10		**0.10**
0.10		**0.10**	0.10	34.64	**34.74**	365.60	34.64	**400.24**	(52) - Machinery & Equipment	0.10		**0.10**
408.21		**408.21**	**507.86**	**135.88**	**643.74**	**1087.99**	**135.88**	**1223.87**	**TOTAL OF MAJOR HEAD : 2506**	**498.84**		**498.84**
									Major Head : 7610- Loans to Government Servants			
42.00		**42.00**				130.00		**130.00**	(55) - Loans and Advances			
42.00		**42.00**				**130.00**		**130.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-6
LAND REVENUE AND SETTLEMENT

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Land Revenue & Settlement Department

	Revenue	*Capital*	*Total*
Voted	3994.04		**3994.04**
Charged			
Total	**3994.04**		**3994.04**

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

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
275.67		**275.67**	494.86		**494.86**	494.86		**494.86**	Object Head : (01) - Salaries	520.35		**520.35**
28.72		**28.72**	34.97		**34.97**	34.97		**34.97**	(02) - Wages	23.65		**23.65**
18.90		**18.90**	7.20		**7.20**	7.20		**7.20**	(06) - Medical Treatment	4.95		**4.95**
0.79		**0.79**	0.80		**0.80**	0.80		**0.80**	(11) - Domestic Travel Expenses	0.80		**0.80**
9.50		**9.50**	4.50		**4.50**	15.28		**15.28**	(13) - Office Expenses	4.50		**4.50**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(16) - Publications	0.30		**0.30**
			0.05		**0.05**	0.05		**0.05**	(26) - Advertising & Publicity	0.05		**0.05**
3.00		**3.00**	33.00		**33.00**	33.00		**33.00**	(27) - Minor Works	3.00		**3.00**
0.51		**0.51**	0.10		**0.10**	1.25		**1.25**	(28) - Professional Services	1.00		**1.00**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(52) - Machinery & Equipment	0.30		**0.30**
337.69		**337.69**	**576.08**		**576.08**	**588.01**		**588.01**	**TOTAL OF 001(01)**	**558.90**		**558.90**
									Sub Head : (02) - Administration			
									Detail Head : 00			
286.44		**286.44**	577.90		**577.90**	577.90		**577.90**	Object Head : (01) - Salaries	590.00		**590.00**
33.88		**33.88**	36.24		**36.24**	36.24		**36.24**	(02) - Wages	32.78		**32.78**
8.99		**8.99**	10.50		**10.50**	10.50		**10.50**	(06) - Medical Treatment	8.25		**8.25**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(11) - Domestic Travel Expenses	1.50		**1.50**
4.50		**4.50**	16.50		**16.50**	16.50		**16.50**	(13) - Office Expenses	16.50		**16.50**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(52) - Machinery & Equipment	0.30		**0.30**
335.61		**335.61**	**642.94**		**642.94**	**642.94**		**642.94**	**TOTAL OF 001(02)**	**649.33**		**649.33**

DEMAND NO-6
LAND REVENUE AND SETTLEMENT

Controlling Officer : Director, Land Revenue & Settlement
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 102 - Survey and Settlement Operations			
									Sub Head : (01) - Survey and Settlement Operations			
									Detail Head : 00			
653.61		**653.61**	1053.26		**1053.26**	1053.26		**1053.26**	Object Head : (01) - Salaries	1120.36		**1120.36**
16.34		**16.34**	17.25		**17.25**	17.25		**17.25**	(06) - Medical Treatment	19.50		**19.50**
0.99		**0.99**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(13) - Office Expenses	0.10		**0.10**
671.04		**671.04**	**1071.61**		**1071.61**	**1071.61**		**1071.61**	**TOTAL OF 102(01)**	**1140.96**		**1140.96**
									Minor Head : 103 - Land Records			
									Sub Head : (01) - Maintenance of Land Records			
									Detail Head : 00			
844.65		**844.65**	1081.54		**1081.54**	1081.54		**1081.54**	Object Head : (01) - Salaries	1095.40		**1095.40**
15.53		**15.53**	16.65		**16.65**	16.65		**16.65**	(06) - Medical Treatment	15.00		**15.00**
0.71		**0.71**	7.70		**7.70**	23.84		**23.84**	(11) - Domestic Travel Expenses	7.70		**7.70**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(13) - Office Expenses	0.10		**0.10**
860.99		**860.99**	**1105.99**		**1105.99**	**1122.13**		**1122.13**	**TOTAL OF 103(01)**	**1118.20**		**1118.20**
2205.33		**2205.33**	**3396.62**		**3396.62**	**3424.69**		**3424.69**	**TOTAL OF MAJOR HEAD : 2029**	**3467.39**		**3467.39**
Major Head : 2030 - Stamps & Registration												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
7.73		**7.73**	23.01		**23.01**	23.01		**23.01**	Object Head : (01) - Salaries			
			21.13		**21.13**	21.13		**21.13**	(02) - Wages	27.81		**27.81**
7.73		**7.73**	**44.14**		**44.14**	**44.14**		**44.14**	**TOTAL OF 001(01)**	**27.81**		**27.81**
7.73		**7.73**	**44.14**		**44.14**	**44.14**		**44.14**	**TOTAL OF MAJOR HEAD : 2030**	**27.81**		**27.81**

DEMAND NO-6
LAND REVENUE AND SETTLEMENT

Controlling Officer : Director, Land Revenue & Settlement
REVENUE SECTION

Sector : ***C' Economic Services***
Major Head : ***2506 - Land Reforms***
Sub Major Head : ***00***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
9.06		**9.06**							Object Head : : (01) - Salaries			
89.48		**89.48**	125.67		**125.67**	125.67		**125.67**	(02) - Wages	107.75		**107.75**
0.30		**0.30**							(06) - Medical Treatment			
13.05		**13.05**	5.00		**5.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
33.78		**33.78**	10.00		**10.00**	50.00		**50.00**	(13) - Office Expenses	10.00		**10.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(27) - Minor Works	5.00		**5.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipment	0.10		**0.10**
151.77		**151.77**	**146.77**		**146.77**	**186.77**		**186.77**	**TOTAL OF 001(01)**	**128.85**		**128.85**
									Minor Head : 012 - Statistics & Evaluation			
									Sub Head : (01) - Statistics & Evaluation			
									Detail Head : 00			
2.00		**2.00**	13.00		**13.00**	13.00		**13.00**	Object Head : (11) - Domestic Travel Expenses	13.00		**13.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
4.00		**4.00**	**15.00**		**15.00**	**15.00**		**15.00**	**TOTAL OF 012(01)**	**15.00**		**15.00**
									Minor Head : 101 - Regulation of Land Holding & Tenancy			
									Sub Head : (01) - Regulation of Land Holding & Tenancy			
									Detail Head : 01 - Regulation of Land Holding & Tenancy			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (11) - Domestic Travel Expenses	1.00		**1.00**
2.00		**2.00**	10.36		**10.36**	10.36		**10.36**	(13) - Office Expenses	10.36		**10.36**
3.00		**3.00**	**11.36**		**11.36**	**11.36**		**11.36**	**TOTAL OF 101(01) (01)**	**11.36**		**11.36**

DEMAND NO-6
LAND REVENUE AND SETTLEMENT

Controlling Officer : Director, Land Revenue & Settlement
REVENUE SECTION

Sector : ***C' Economic Services***
Major Head : ***2506 - Land Reforms***
Sub Major Head : ***00***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 101 - Regulation of Land Holding & Tenancy			
									Sub Head : (02) - DILRMP			
									Detail Head : 00			
				63.37	**63.37**		63.37	**63.37**	Object Head : (01) - Salaries			
				7.87	**7.87**		7.87	**7.87**	(13) - Office Expenses			
				30.00	**30.00**		30.00	**30.00**	(27) - Minor Works			
						132.11		**132.11**	(50) - Other Charges			
				34.64	**34.64**	365.50	34.64	**400.14**	(52) - Machinery and Equipment			
				135.88	**135.88**	**497.61**	**135.88**	**633.49**	**TOTAL OF 101(02)**			
									Minor Head : 103 - Maintenance of Land Records			
									Sub Head : (01) - Maintenance of Land Records			
									Detail Head : 00			
128.18		**128.18**	287.16		**287.16**	287.16		**287.16**	Object Head : (01) - Salaries	296.96		**296.96**
5.11		**5.11**							(02) - Wages			
4.05		**4.05**	3.90		**3.90**	3.90		**3.90**	(06) - Medical Treatment	3.00		**3.00**
6.33		**6.33**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
8.57		**8.57**	8.57		**8.57**	51.09		**51.09**	(13) - Office Expenses	8.57		**8.57**
24.37		**24.37**	25.00		**25.00**	25.00		**25.00**	(27) - Minor Works	25.00		**25.00**
22.73		**22.73**							(50) - Other Charges			
199.34		**199.34**	**334.63**		**334.63**	**377.15**		**377.15**	**TOTAL OF 103(01)**	**343.53**		**343.53**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Other Expenditure			
									Detail Head : 00			
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	Object Head (50) - Other Charges	0.10		**0.10**
0.10		**0.10**	**0.10**		**0.10**	**0.10**		**0.10**	**TOTAL OF 800(01)**	**0.10**		**0.10**

DEMAND NO-6

LAND REVENUE AND SETTLEMENT

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : ***'C' Economic Services***

Major Head : ***2506 - Land Reforms***

Sub Major Head : ***00***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	***Total***	*State*	*CSS*	***Total***	*State*	*CSS*	***Total***		*State*	*CSS*	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 02-Implementation of NEDP under LR&S Deptt.			
50.00		**50.00**							Object Head : (50) - Other Charges			
50.00		**50.00**							**TOTAL OF 800(89)(02)**			
408.21		**408.21**	**507.86**	**135.88**	**643.74**	**1087.99**	**135.88**	**1223.87**	**TOTAL OF MAJOR HEAD : 2506**	**498.84**		**498.84**
									CAPITAL SECTION			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
42.00		**42.00**				130.00		**130.00**	Object Head : (55)-Loans and Advances			
42.00		**42.00**				**130.00**		**130.00**	**TOTAL OF 201(02)**			
408.21		**408.21**	**507.86**	**135.88**	**643.74**	**1087.99**	**135.88**	**1223.87**	**TOTAL OF MAJOR HEAD : 2506**	**498.84**		**498.84**
2205.33		**2205.33**	**3396.62**		**3396.62**	**3424.69**		**3424.69**	**TOTAL OF MAJOR HEAD : 2029**	**3467.39**		**3467.39**
7.73		**7.73**	**44.14**		**44.14**	**44.14**		**44.14**	**TOTAL OF MAJOR HEAD : 2030**	**27.81**		**27.81**
42.00		**42.00**				**130.00**		**130.00**	**TOTAL OF MAJOR HEAD : 7610**			
2621.27		**2621.27**	**3948.62**	**135.88**	**4084.50**	**4556.82**	**135.88**	**4692.70**	**TOTAL OF REVENUE SECTION**	**3994.04**		**3994.04**
42.00		**42.00**				**130.00**		**130.00**	**TOTAL OF CAPITAL SECTION**			
2663.27		**2663.27**	**3948.62**	**135.88**	**4084.50**	**4686.82**	**135.88**	**4822.70**	**TOTAL OF DEMAND NO.6 (VOTED)**	**3994.04**		**3994.04**

DEMAND NO-7
EXCISE AND NARCOTICS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
2930.57		**2930.57**	4129.69		**4129.69**	4129.69		**4129.69**	(01) - Salaries	4370.16		**4370.16**
11.27		**11.27**	18.58		**18.58**	18.58		**18.58**	(02) - Wages	16.44		**16.44**
									(04) - Pensionery Charges			
									(05) - Reward			
92.67		**92.67**	85.50		**85.50**	141.94		**141.94**	(06) - Medical Treatment	85.50		**85.50**
12.27		**12.27**	15.90		**15.90**	57.70		**57.70**	(11) - Domestic Travel Expenses	15.90		**15.90**
									(12) - Foreign Travel Expenses			
54.00	19.95	**73.95**	54.00		**54.00**	59.34		**59.34**	(13) - Office Expenses	54.00		**54.00**
2.02		**2.02**	2.02		**2.02**	2.02		**2.02**	(14) - Rents, Rates & Taxes	2.02		**2.02**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising and Publicity	0.50		**0.50**
14.00		**14.00**	14.00		**14.00**	14.00		**14.00**	(27) - Minor Works	14.00		**14.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(28) - Professional Services	0.50		**0.50**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(41) - Secret Service Expenditure	10.00		**10.00**
									(43) - Suspenses			
									(45) - Interest			
33.45		**33.45**	27.60		**27.60**	69.69		**69.69**	(50) - Other Charges	27.60		**27.60**
17.03		**17.03**	17.00		**17.00**	17.00		**17.00**	(51) - Motor Vehicles	17.00		**17.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(52) - Machinery and Equipment	2.00		**2.00**
									(53) - Major Works			
									(54) - Investment			
40.00		**40.00**				70.00		**70.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
3221.28	**19.95**	**3241.23**	**4378.29**		**4378.29**	**4593.96**		**4593.96**	**TOTAL OF DEMAND NO.7 (VOTED)**	**4616.62**		**4616.62**

DEMAND NO-7
EXCISE AND NARCOTICS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2039 - State Excise												
2930.57		**2930.57**	4129.69		**4129.69**	4129.69		**4129.69**	(01) - Salaries	4370.16		**4370.16**
11.27		**11.27**	18.58		**18.58**	18.58		**18.58**	(02) - Wages	16.44		**16.44**
92.67		**92.67**	85.50		**85.50**	141.94		**141.94**	(06) - Medical Treatment	85.50		**85.50**
12.27		**12.27**	15.90		**15.90**	57.70		**57.70**	(11) - Domestic Travel Expenses	15.90		**15.90**
54.00	19.95	**73.95**	54.00		**54.00**	59.34		**59.34**	(13) - Office Expenses	54.00		**54.00**
2.02		**2.02**	2.02		**2.02**	2.02		**2.02**	(14) - Rents,Rates & Taxes	2.02		**2.02**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising and Publicity	0.50		**0.50**
14.00		**14.00**	14.00		**14.00**	14.00		**14.00**	(27) - Minor Works	14.00		**14.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(28) - Professional Services	0.50		**0.50**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(41) - Secret Service Expenditure	10.00		**10.00**
33.45		**33.45**	27.60		**27.60**	69.69		**69.69**	(50) - Other Charges	27.60		**27.60**
17.03		**17.03**	17.00		**17.00**	17.00		**17.00**	(51) - Motor Vehicles	17.00		**17.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(52) - Machinery and Equipment	2.00		**2.00**
3181.28	**19.95**	**3201.23**	**4378.29**		**4378.29**	**4523.96**		**4523.96**	**TOTAL OF MAJOR HEAD : 2039**	**4616.62**		**4616.62**
Major Head :7610- Loans to Government Servants												
40.00		**40.00**				70.00		**70.00**	(55) - Loans and Advances			
40.00		**40.00**				**70.00**		**70.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-7
EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Excise & Narcotics Department

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

	Revenue	*Capital*	*Total*
Voted	4616.62		**4616.62**
Charged			
Total	**4616.62**		**4616.62**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
961.98		**961.98**	1360.55		**1360.55**	1360.55		**1360.55**	Object Head : (01)-Salaries	1539.36		**1539.36**
2.56		**2.56**	6.90		**6.90**	6.90		**6.90**	(02)-Wages	6.94		**6.94**
92.67		**92.67**	85.50		**85.50**	141.94		**141.94**	(06)-Medical Treatment	85.50		**85.50**
0.50		**0.50**	4.00		**4.00**	35.50		**35.50**	(11)-Domestic Travel Expenses	4.00		**4.00**
22.00	19.95	**41.95**	22.00		**22.00**	27.34		**27.34**	(13)-Office Expenses	22.00		**22.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(16)-Publications	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26)-Advertising and Publicity	0.50		**0.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(28)-Professional Services	0.50		**0.50**
9.60		**9.60**	6.10		**6.10**	48.19		**48.19**	(50)-Other Charges	6.10		**6.10**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(51)-Motor Vehicles	7.00		**7.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(52)-Machinery and equipment	2.00		**2.00**
1103.31	**19.95**	**1123.26**	**1499.05**		**1499.05**	**1634.42**		**1634.42**	**Total of 001(01)**	**1677.90**		**1677.90**
									Sub Head : (02) - Administration			
									Detail Head : 00			
1968.59		**1968.59**	2769.14		**2769.14**	2769.14		**2769.14**	Object Head : (01)-Salaries	2830.80		**2830.80**
8.71		**8.71**	11.68		**11.68**	11.68		**11.68**	(02)-Wages	9.50		**9.50**
11.77		**11.77**	11.90		**11.90**	22.20		**22.20**	(11)-Domestic Travel Expenses	11.90		**11.90**
32.00		**32.00**	32.00		**32.00**	32.00		**32.00**	(13)-Office Expenses	32.00		**32.00**
2.02		**2.02**	2.02		**2.02**	2.02		**2.02**	(14)-Rents,Rates & Taxes	2.02		**2.02**
11.00		**11.00**	11.00		**11.00**	11.00		**11.00**	(27)-Minor Works	11.00		**11.00**
5.97		**5.97**	6.00		**6.00**	6.00		**6.00**	(50)-Other Charges	6.00		**6.00**
10.03		**10.03**	10.00		**10.00**	10.00		**10.00**	(51)-Motor Vehicles	10.00		**10.00**
2050.09		**2050.09**	**2853.74**		**2853.74**	**2864.04**		**2864.04**	**Total of 001(02)**	**2913.22**		**2913.22**

DEMAND NO-7
EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics
REVENUE SECTION

Sector : *'A' General Service*
Major Head : *2039 - State Excise*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800-Other Expenditure			
									Sub Head : (01) - Secret Services			
									Detail Head : 00			
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	Object Head : (41) - Secret Service Expenditure	10.00		**10.00**
10.00		**10.00**	**10.00**		**10.00**	**10.00**		**10.00**	**Total of 800(01)**	**10.00**		**10.00**
									Sub Head : (02) - Uniform			
									Detail Head : 00			
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	Object Head : (50)-Other Charges	15.00		**15.00**
15.00		**15.00**	**15.00**		**15.00**	**15.00**		**15.00**	**Total of 800(02)**	**15.00**		**15.00**
									Sub Head : (03) - Training			
									Detail Head : 00			
2.88		**2.88**	0.50		**0.50**	0.50		**0.50**	Object Head : (50)-Other Charges	0.50		**0.50**
2.88		**2.88**	**0.50**		**0.50**	**0.50**		**0.50**	**Total of 800(03)**	**0.50**		**0.50**
3181.28	**19.95**	**3201.23**	**4378.29**		**4378.29**	**4523.96**		**4523.96**	**TOTAL OF MAJOR HEAD: 2039**	**4616.62**		**4616.62**
									CAPITAL SECTION			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
40.00		**40.00**				70.00		**70.00**	Object Head : (55)-Loans and Advances			
40.00		**40.00**				**70.00**		**70.00**	**Total of 201(02)**			
40.00		**40.00**				**70.00**		**70.00**	**TOTAL OF MAJOR HEAD : 7610**			
3181.28	**19.95**	**3201.23**	**4378.29**		**4378.29**	**4523.96**		**4523.96**	**TOTAL OF REVENUE SECTION**	**4616.62**		**4616.62**
40.00		**40.00**				**70.00**		**70.00**	**TOTAL OF CAPITAL SECTION**			
3221.28	**19.95**	**3241.23**	**4378.29**		**4378.29**	**4593.96**		**4593.96**	**TOTAL OF DEMAND NO. 7 (VOTED)**	**4616.62**		**4616.62**

DEMAND NO-8
TAXATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1383.37		**1383.37**	1526.93		**1526.93**	1643.63		**1643.63**	(01) - Salaries	1836.43		**1836.43**
74.35		**74.35**	93.12		**93.12**	95.62		**95.62**	(02) - Wages	90.69		**90.69**
									(04) - Pensionery Charges			
									(05) - Reward			
62.94		**62.94**	37.65		**37.65**	106.83		**106.83**	(06) - Medical Treatment	36.30		**36.30**
33.71		**33.71**	25.00		**25.00**	47.89		**47.89**	(11) - Domestic Travel Expenses	25.00		**25.00**
									(12) - Foreign Travel Expenses			
105.55		**105.55**	100.00		**100.00**	105.05		**105.05**	(13) - Office Expenses	100.00		**100.00**
12.46		**12.46**	4.64		**4.64**	4.64		**4.64**	(14) - Rents, Rates & Taxes	4.30		**4.30**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(26) - Advertising and Publicity	5.00		**5.00**
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	(27) - Minor Works	9.00		**9.00**
1.94		**1.94**	2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
53.00		**53.00**	53.00		**53.00**	53.00		**53.00**	(50) - Other Charges	53.00		**53.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
1022.16		**1022.16**	612.90		**612.90**	612.90		**612.90**	(53) - Major Works			
									(54) - Investment			
40.00		**40.00**				60.00		**60.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
0.20		**0.20**							(64) - Write off			
2803.68		**2803.68**	**2469.24**		**2469.24**	**2745.56**		**2745.56**	**TOTAL OF DEMAND NO.8 (VOTED)**	**2161.72**		**2161.72**

DEMAND NO-8
TAXATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2040 - Taxes on Sales, Trades etc.												
1383.37		**1383.37**	1526.93		**1526.93**	1643.63		**1643.63**	(01) - Salaries	1836.43		**1836.43**
74.35		**74.35**	93.12		**93.12**	95.62		**95.62**	(02) - Wages	90.69		**90.69**
62.94		**62.94**	37.65		**37.65**	106.83		**106.83**	(06) - Medical Treatment	36.30		**36.30**
33.71		**33.71**	25.00		**25.00**	47.89		**47.89**	(11) - Domestic Travel Expenses	25.00		**25.00**
105.55		**105.55**	100.00		**100.00**	105.05		**105.05**	(13) - Office Expenses	100.00		**100.00**
12.46		**12.46**	4.64		**4.64**	4.64		**4.64**	(14) - Rents, Rates & Taxes	4.30		**4.30**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(26) - Advertising and Publicity	5.00		**5.00**
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	(27) - Minor Works	9.00		**9.00**
1.94		**1.94**	2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
53.00		**53.00**	53.00		**53.00**	53.00		**53.00**	(50) - Other Charges	53.00		**53.00**
0.20		**0.20**							(64) - Write-off of Losses			
1741.52		**1741.52**	**1856.34**		**1856.34**	**2072.66**		**2072.66**	**TOTAL OF MAJOR HEAD : 2040**	**2161.72**		**2161.72**
Major Head : 4047 - C.O on Other Fiscal Services												
1022.16		**1022.16**	612.90		**612.90**	612.90		**612.90**	(53) - Major Works			
1022.16		**1022.16**	**612.90**		**612.90**	**612.90**		**612.90**	**TOTAL OF MAJOR HEAD : 4047**			
Major Head :7610 - Loans to Government Servants												
40.00		**40.00**				60.00		**60.00**	(55) - Loans and Advances			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-8
TAXATION

Controlling Officer : Commissioner of State Taxes

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Taxation Department

REVENUE SECTION

Sector : ***'A' General Services***
Major Head : ***2040 - Taxes on Sales, Trade etc.***
Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	2161.72		**2161.72**
Charged			
Total	**2161.72**		**2161.72**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
354.70		**354.70**	412.86		**412.86**	427.86		**427.86**	Object Head : (01)-Salaries	479.63		**479.63**
27.67		**27.67**	35.52		**35.52**	35.52		**35.52**	(02)-Wages	31.54		**31.54**
26.32		**26.32**	9.30		**9.30**	14.69		**14.69**	(06)-Medical Treatment	9.15		**9.15**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(11)-Domestic Travel Expenses	15.00		**15.00**
73.10		**73.10**	69.75		**69.75**	69.75		**69.75**	(13)-Office Expenses	69.75		**69.75**
0.23		**0.23**	0.30		**0.30**	0.30		**0.30**	(14)-Rents, Rates and Taxes	0.30		**0.30**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(26)-Advertising and Publicity	5.00		**5.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
1.94		**1.94**	2.00		**2.00**	2.00		**2.00**	(28)-Prof. Services	2.00		**2.00**
53.00		**53.00**	53.00		**53.00**	53.00		**53.00**	(50)-Other Charges	53.00		**53.00**
0.20		**0.20**							(64)-Write-off/Losses			
559.16		**559.16**	**604.73**		**604.73**	**625.12**		**625.12**	**TOTAL OF 001(01)**	**667.37**		**667.37**
									Sub Head : (02) - Administration			
									Detail Head : 00			
1008.84		**1008.84**	1089.72		**1089.72**	1191.42		**1191.42**	Object Head : (01)-Salaries	1331.23		**1331.23**
44.96		**44.96**	56.16		**56.16**	58.66		**58.66**	(02)-Wages	57.74		**57.74**
35.62		**35.62**	27.90		**27.90**	91.69		**91.69**	(06)-Medical Treatment	26.70		**26.70**
18.12		**18.12**	9.00		**9.00**	31.89		**31.89**	(11)-Domestic Travel Expenses	9.00		**9.00**
31.55		**31.55**	29.35		**29.35**	34.40		**34.40**	(13)-Office Expenses	29.35		**29.35**
12.23		**12.23**	4.34		**4.34**	4.34		**4.34**	(14)-Rents, Rates & Taxes	4.00		**4.00**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(27)-Minor Works	7.00		**7.00**
1158.32		**1158.32**	**1223.47**		**1223.47**	**1419.40**		**1419.40**	**TOTAL OF 001(02)**	**1465.02**		**1465.02**

DEMAND NO-8
TAXATION

Controlling Officer : Commissioner of State Taxes
REVENUE SECTION
Sector : *'A' General Service*
Major Head : *2040 - Taxes on Sales, Trade etc*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Collection charges			
									Sub Head : (01) - Firms & Societies			
									Detail Head : 00			
19.83		**19.83**	24.35		**24.35**	24.35		**24.35**	Object Head : (01)-Salaries	25.57		**25.57**
1.72		**1.72**	1.44		**1.44**	1.44		**1.44**	(02)-Wages	1.41		**1.41**
1.00		**1.00**	0.45		**0.45**	0.45		**0.45**	(06)-Medical Treatment	0.45		**0.45**
0.59		**0.59**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(13)-Office Expenses	0.90		**0.90**
24.04		**24.04**	**28.14**		**28.14**	**28.14**		**28.14**	**TOTAL OF 101(01)**	**29.33**		**29.33**
1741.52		**1741.52**	**1856.34**		**1856.34**	**2072.66**		**2072.66**	**TOTAL OF MAJOR HEAD : 2040**	**2161.72**		**2161.72**
CAPITAL SECTION												
Major Head : 4047 - C.O on Other Fiscal Services												
									Sub Major Head : 00 -			
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - Constn. Of Departmental Buildings			
									Detail Head : 01 - Constn. of Officers & Staff Qtrs at Venglai, Lunglei			
281.27		**281.27**							Object Head : (53)-Major Works			
281.27		**281.27**							**TOTAL OF 800(01)(01)**			
									Detail Head : 02 - Constn. of Office Building & Staff Qtrs at Mamit			
300.00		**300.00**							Object Head : (53)-Major Works			
300.00		**300.00**							**TOTAL OF 800(01)(02)**			
									Detail Head : 03 - Constn. of Office Building & Staff Qtrs at Siaha			
100.00		**100.00**							Object Head : (53)-Major Works			
100.00		**100.00**							**TOTAL OF 800(01)(03)**			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 08-Constn.of Assistant Commissioner of Taxes Building at New Secretariat Complex, Khatla			
340.89		**340.89**							Object Head : (53)-Major Works			
340.89		**340.89**							**TOTAL OF 800(89)(08)**			

DEMAND NO-8
TAXATION

Controlling Officer : Commissioner of State Taxes
Sector : *'A' Capital Account of General Services*
Major Head : *4047 - C.O on Other Fiscal Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Taxation			
			612.90		**612.90**	612.90		**612.90**	Object Head : (53)-Major Works			
			612.90		**612.90**	**612.90**		**612.90**	**TOTAL OF 800(90)(01)**			
1022.16		**1022.16**	**612.90**		**612.90**	**612.90**		**612.90**	**TOTAL OF MAJOR HEAD : 4047**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : 02 - House Building Advances to Govt. Servants			
									Detail Head : 00			
40.00		**40.00**				60.00		**60.00**	Object Head : (55)-Loans and Advances			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF 201(02)**			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			
1741.52		**1741.52**	**1856.34**		**1856.34**	**2072.66**		**2072.66**	**TOTAL OF REVENUE SECTION**	**2161.72**		**2161.72**
1062.16		**1062.16**	**612.90**		**612.90**	**672.90**		**672.90**	**TOTAL OF CAPITAL SECTION**			
2803.68		**2803.68**	**2469.24**		**2469.24**	**2745.56**		**2745.56**	**TOTAL OF DEMAND NO.8 (VOTED)**	**2161.72**		**2161.72**

DEMAND NO-9
FINANCE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
2690.56		**2690.56**	3076.50		**3076.50**	3226.50		**3226.50**	(01) - Salaries	3121.76		**3121.76**
144.09		**144.09**	569.39		**569.39**	196.02		**196.02**	(02) - Wages	145.44		**145.44**
94212.72		**94212.72**	106415.00		**106415.00**	143642.62		**143642.62**	(04) - Pensionary Charges	114509.45		**114509.45**
									(05) - Reward			
105.35		**105.35**	4024.73		**4024.73**	89.73		**89.73**	(06) - Medical Treatment	1051.75		**1051.75**
35.34		**35.34**	24.00		**24.00**	33.00		**33.00**	(11) - Domestic Travel Expenses	39.00		**39.00**
									(12) - Foreign Travel Expenses			
318.76		**318.76**	140.46		**140.46**	354.52		**354.52**	(13) - Office Expenses	287.60		**287.60**
16.92		**16.92**	16.24		**16.24**	26.58		**26.58**	(14) - Rent, Rates, Taxes	20.68		**20.68**
			0.40		**0.40**	0.40		**0.40**	(16) - Publications	0.40		**0.40**
									(20) - Other Administrative Expenses			
72.07		**72.07**	30.00		**30.00**	50.00		**50.00**	(21) - Supplies and Materials	30.00		**30.00**
									(24) - POL			
0.26		**0.26**	2.30		**2.30**	2.30		**2.30**	(26) - Advertising and Publicity	2.30		**2.30**
111.05		**111.05**	18.00		**18.00**	112.06		**112.06**	(27) - Minor Works	64.00		**64.00**
36.97		**36.97**	2.00		**2.00**	58.64		**58.64**	(28) - Professional Services	62.00		**62.00**
									(31) - Grants-in-Aid General (Salary)			
500.00		**500.00**	5000.00		**5000.00**	5000.00		**5000.00**	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
3258.30		**3258.30**	10885.54		**10885.54**	3504.87		**3504.87**	(50) - Other Charges	3141.07		**3141.07**
									(51) - Motor Vehicles			
1.00		**1.00**	1.00		**1.00**	12.95		**12.95**	(52) - Machinery and Equipment	1.00		**1.00**
			104283.87	22141.00	**126424.87**				(53) - Major Works	62300.00	35000.00	**97300.00**
			7883.56		**7883.56**				(54) - Investment			
			10000.00		**10000.00**	720.00		**720.00**	(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
101503.39		**101503.39**	**252372.99**	**22141.00**	**274513.99**	**157030.19**		**157030.19**	**TOTAL OF DEMAND NO.9 (VOTED)**	**184776.45**	**35000.00**	**219776.45**

DEMAND NO-9
FINANCE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2030 - Stamps and Registration												
1.25		**1.25**	1.40		**1.40**	1.40		**1.40**	(13) - Office Expenses	1.40		**1.40**
72.07		**72.07**	30.00		**30.00**	50.00		**50.00**	(21) - Supplies and Materials	30.00		**30.00**
73.32		**73.32**	**31.40**		**31.40**	**51.40**		**51.40**	**TOTAL OF MAJOR HEAD : 2030**	**31.40**		**31.40**
Major Head : 2054 - Treasury and Accounts Administration												
2418.27		**2418.27**	2760.00		**2760.00**	2910.00		**2910.00**	(01) - Salaries	2796.00		**2796.00**
113.62		**113.62**	95.00		**95.00**	160.00		**160.00**	(02) - Wages	134.00		**134.00**
91.86		**91.86**	42.90		**42.90**	68.90		**68.90**	(06) - Medical Treatment	45.90		**45.90**
34.88		**34.88**	19.00		**19.00**	28.00		**28.00**	(11) - Domestic Travel Expenses	32.00		**32.00**
293.12		**293.12**	112.86		**112.86**	326.92		**326.92**	(13) - Office Expenses	260.00		**260.00**
13.66		**13.66**	12.96		**12.96**	23.30		**23.30**	(14) - Rent, Rates, Taxes	17.40		**17.40**
107.05		**107.05**	14.00		**14.00**	108.06		**108.06**	(27) - Minor Works	60.00		**60.00**
13.24		**13.24**	0.50		**0.50**	23.30		**23.30**	(50) - Other Charges	0.50		**0.50**
3085.70		**3085.70**	**3057.22**		**3057.22**	**3648.48**		**3648.48**	**TOTAL OF MAJOR HEAD : 2054**	**3345.80**		**3345.80**
Major Head : 2071 - Pensions and other Retirement Benefits												
94212.72		**94212.72**	106415.00		**106415.00**	143642.62		**143642.62**	(04) - Pensionary Charges	114509.45		**114509.45**
2824.20		**2824.20**				30.00		**30.00**	(50) - Other Charges	20.00		**20.00**
97036.92		**97036.92**	**106415.00**		**106415.00**	**143672.62**		**143672.62**	**TOTAL OF MAJOR HEAD : 2071**	**114529.45**		**114529.45**
Major Head : 2235 - Social Security & Welfare												
194.40		**194.40**	250.00		**250.00**	250.00		**250.00**	(50) - Other Charges	250.00		**250.00**
194.40		**194.40**	**250.00**		**250.00**	**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 2235**	**250.00**		**250.00**
Major Head : 2047-Other Fiscal Services												
114.22		**114.22**	140.50		**140.50**	140.50		**140.50**	(01) - Salaries	168.26		**168.26**
10.07		**10.07**	10.91		**10.91**	10.91		**10.91**	(02) - Wages	10.88		**10.88**
5.50		**5.50**	2.40		**2.40**	6.82		**6.82**	(06) - Medical Treatment	2.85		**2.85**
			4.00		**4.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	4.00		**4.00**
7.67		**7.67**	8.00		**8.00**	8.00		**8.00**	(13) - Office Expenses	8.00		**8.00**
			0.40		**0.40**	0.40		**0.40**	(16) - Publications	0.40		**0.40**
0.15		**0.15**	0.80		**0.80**	0.80		**0.80**	(26) - Advertising and Publicity	0.80		**0.80**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(27) - Minor Works	4.00		**4.00**
11.53		**11.53**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
153.14		**153.14**	**178.01**		**178.01**	**182.43**		**182.43**	**TOTAL OF MAJOR HEAD : 2047**	**206.19**		**206.19**

DEMAND NO-9
FINANCE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2075 - Miscellaneous General Services												
158.07		**158.07**	176.00		**176.00**	176.00		**176.00**	(01) - Salaries	157.50		**157.50**
20.40		**20.40**	25.11		**25.11**	25.11		**25.11**	(02) - Wages	0.56		**0.56**
7.99		**7.99**	3.45		**3.45**	14.01		**14.01**	(06) - Medical Treatment	3.00		**3.00**
0.46		**0.46**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
13.09		**13.09**	13.20		**13.20**	13.20		**13.20**	(13) - Office Expenses	13.20		**13.20**
3.26		**3.26**	3.28		**3.28**	3.28		**3.28**	(14) - Rent, Rates, Taxes	3.28		**3.28**
0.11		**0.11**	1.50		**1.50**	1.50		**1.50**	(26) - Advertising and Publicity	1.50		**1.50**
36.97		**36.97**	2.00		**2.00**	23.91		**23.91**	(28) - Professional Services	2.00		**2.00**
39.08		**39.08**	58.57		**58.57**	58.57		**58.57**	(50) - Other Charges	58.57		**58.57**
1.00		**1.00**	1.00		**1.00**	12.95		**12.95**	(52) - Machinery and Equipment	1.00		**1.00**
280.43		**280.43**	**285.11**		**285.11**	**329.53**		**329.53**	**TOTAL OF MAJOR HEAD : 2075**	**241.61**		**241.61**
Major Head : 2052 - Secretariat General Services												
			438.37		**438.37**				(02) - Wages			
			3975.98		**3975.98**				(06) - Medical Treatment	1000.00		**1000.00**
									(11) - Domestic Travel Expenses	2.00		**2.00**
3.63		**3.63**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
						34.73		**34.73**	(28) - Professional Services	60.00		**60.00**
500.00		**500.00**	5000.00		**5000.00**	5000.00		**5000.00**	(32) - Grants-in-Aid General (Non-Salary)			
175.85		**175.85**	10569.47		**10569.47**	3136.00		**3136.00**	(50) - Other Charges	2805.00		**2805.00**
679.48		**679.48**	**19988.82**		**19988.82**	**8175.73**		**8175.73**	**TOTAL OF MAJOR HEAD : 2052**	**3872.00**		**3872.00**
Major Head : 4047 - C.O on Other Fiscal Services												
			104283.87	22141.00	**126424.87**				(53) - Major Works	62300.00	35000.00	**97300.00**
			7883.56		**7883.56**				(54) - Investment			
			112167.43	**22141.00**	**134308.43**				**TOTAL OF MAJOR HEAD : 4047**	**62300.00**	**35000.00**	**97300.00**
Major Head : 7610 - Loans to Government Servants												
			10000.00		**10000.00**	720.00		**720.00**	(55) - Loans and Advances			
			10000.00		**10000.00**	**720.00**		**720.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Finance Department

REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2030 - Stamps & Registration*
Sub Major Head : *01 - Stamps - Judicial*

	Revenue	*Capital*	*Total*
Voted	122476.45	97300.00	**219776.45**
Charged			
Total	**122476.45**	**97300.00**	**219776.45**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
1.25		**1.25**	1.40		**1.40**	1.40		**1.40**	Object Head : (13)-Office Expenses	1.40		**1.40**
1.25		**1.25**	**1.40**		**1.40**	**1.40**		**1.40**	**TOTAL OF 001(01)**	**1.40**		**1.40**
									Minor Head : 101-Cost of Stamps			
									Sub Head : (01) - Judicial Stamp			
									Detail Head : 00			
2.36		**2.36**	23.00		**23.00**	23.00		**23.00**	Object Head : (a) - Cost of Stamp	23.00		**23.00**
			0.50		**0.50**	0.50		**0.50**	(b) - Commission of Vendors	0.50		**0.50**
			0.50		**0.50**	0.50		**0.50**	(c) - Selling Value & Incidental Charge	0.50		**0.50**
2.36		**2.36**	**24.00**		**24.00**	**24.00**		**24.00**	**TOTAL OF 101(01)**	**24.00**		**24.00**
									Sub Major Head : 02 - Stamps Non-Judicial			
									Minor Head : 101-Cost of Stamps			
									Sub Head : (01) - Non-Judicial Stamp			
									Detail Head : 00			
69.71		**69.71**	6.00		**6.00**	26.00		**26.00**	Object Head : (21)-Supplies and Materials	6.00		**6.00**
69.71		**69.71**	**6.00**		**6.00**	**26.00**		**26.00**	**TOTAL OF 101(01)**	**6.00**		**6.00**
73.32		**73.32**	**31.40**		**31.40**	**51.40**		**51.40**	**TOTAL OF MAJOR HEAD : 2030**	**31.40**		**31.40**

DEMAND NO-9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2054 - Treasury & Accounts Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 095-Directorate of Accounts & Treasuries			
									Sub Head : (01) - Direction			
									Detail Head : 00			
1254.65		**1254.65**	1360.00		**1360.00**	1510.00		**1510.00**	Object Head : (01)-Salaries	1393.00		**1393.00**
76.29		**76.29**	59.00		**59.00**	99.00		**99.00**	(02)-Wages	83.00		**83.00**
52.93		**52.93**	21.60		**21.60**	32.60		**32.60**	(06)-Medical Treatment	24.45		**24.45**
13.98		**13.98**	7.00		**7.00**	11.00		**11.00**	(11)-Domestic Travel expenses	15.00		**15.00**
212.86		**212.86**	79.86		**79.86**	166.86		**166.86**	(13)-Office Expenses	160.00		**160.00**
7.89		**7.89**	3.45		**3.45**	7.89		**7.89**	(14)-Rent, Rates, Taxes	7.89		**7.89**
72.13		**72.13**	7.00		**7.00**	12.00		**12.00**	(27)-Minor Works	30.00		**30.00**
13.24		**13.24**	0.50		**0.50**	23.30		**23.30**	(50)-Other Charges	0.50		**0.50**
1703.97		**1703.97**	**1538.41**		**1538.41**	**1862.65**		**1862.65**	**TOTAL OF 095(01)**	**1713.84**		**1713.84**
									Sub Head : (02) - District Treasury			
									Detail Head : 00			
1163.62		**1163.62**	1400.00		**1400.00**	1400.00		**1400.00**	Object Head : (01)-Salaries	1403.00		**1403.00**
37.33		**37.33**	36.00		**36.00**	61.00		**61.00**	(02)-Wages	51.00		**51.00**
38.93		**38.93**	21.30		**21.30**	36.30		**36.30**	(06)-Medical Treatment	21.45		**21.45**
20.90		**20.90**	12.00		**12.00**	17.00		**17.00**	(11)-Domestic Travel expenses	17.00		**17.00**
80.26		**80.26**	33.00		**33.00**	160.06		**160.06**	(13)-Office Expenses	100.00		**100.00**
5.77		**5.77**	9.51		**9.51**	15.41		**15.41**	(14)-Rents, Rates, Taxes	9.51		**9.51**
34.92		**34.92**	7.00		**7.00**	96.06		**96.06**	(27)-Minor Works	30.00		**30.00**
1381.73		**1381.73**	**1518.81**		**1518.81**	**1785.83**		**1785.83**	**TOTAL OF 095(02)**	**1631.96**		**1631.96**
3085.70		**3085.70**	**3057.22**		**3057.22**	**3648.48**		**3648.48**	**TOTAL OF MAJOR HEAD : 2054**	**3345.80**		**3345.80**

DEMAND NO-9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

n **REVENUE SECTION**

Sector : *'B' Social Services*

Major Head : *2071 - Pensions and Other Retirement Benefits*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Ex-Gratia Payment to Families of Govt. Employees who died while on Duty			
									Detail Head : 00			
20.00		**20.00**							Object Head : (50)-Other Charges			
20.00		**20.00**							**TOTAL OF 800(01)**			
									Sub Major Head : 01 - Civil			
									Minor Head : 101- Superannuation & Retirement Allowances			
									Sub Head : (01) - Pension			
									Detail Head : 00			
45524.76		**45524.76**	40000.00		**40000.00**	59886.40		**59886.40**	Object Head : (04)-Pensionary Charges	42506.45		**42506.45**
45524.76		**45524.76**	**40000.00**		**40000.00**	**59886.40**		**59886.40**	**TOTAL OF 101(01)**	**42506.45**		**42506.45**
									Minor Head : 102-Commuted Value of Pension			
									Sub Head : (01) - Commuted Value of Pension			
									Detail Head : 00			
5849.68		**5849.68**	10000.00		**10000.00**	17423.42		**17423.42**	Object Head : (04)-Pensionary Charges	15000.00		**15000.00**
5849.68		**5849.68**	**10000.00**		**10000.00**	**17423.42**		**17423.42**	**TOTAL OF 102(01)**	**15000.00**		**15000.00**
									Minor Head : 103 - Compassionate Allowances			
									Sub Head : (01) - Compassionate Allowances			
									Detail Head : 00			
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	Object Head : (04)-Pensionary Charges	20.00		**20.00**
20.00		**20.00**	**20.00**		**20.00**	**20.00**		**20.00**	**TOTAL OF 103(01)**	**20.00**		**20.00**
									Minor Head : 104-Gratuities			
									Sub Head : (01) - Pension/Gratuities			
									Detail Head : 00			
13564.74		**13564.74**	17500.00		**17500.00**	20696.71		**20696.71**	Object Head : (04)-Pensionary Charges	17500.00		**17500.00**
13564.74		**13564.74**	**17500.00**		**17500.00**	**20696.71**		**20696.71**	**TOTAL OF 104(01)**	**17500.00**		**17500.00**

DEMAND NO-9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2071 - Pensions and Other Retirement Benefits*
Sub Major Head : *01-Civil*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105-Family Pension			
									Sub Head : (01) - Family Pension			
									Detail Head : 00			
16663.34		**16663.34**	19000.00		**19000.00**	25193.34		**25193.34**	Object Head : (04)-Pensionary Charges	19500.00		**19500.00**
16663.34		**16663.34**	**19000.00**		**19000.00**	**25193.34**		**25193.34**	**TOTAL OF 105(01)**	**19500.00**		**19500.00**
									Minor Head : 110-Pensions of Employees of Local Bodies			
									Sub Head : (01) - Pensions of Employees of Local Bodies			
									Detail Head : 00			
84.88		**84.88**	85.00		**85.00**	125.75		**125.75**	Object Head : (04)-Pensionary Charges	113.00		**113.00**
84.88		**84.88**	**85.00**		**85.00**	**125.75**		**125.75**	**TOTAL OF 110 (01)**	**113.00**		**113.00**
									Minor Head : 111-Pension to Legislators			
									Sub Head : (01) - Pension to Legislators			
									Detail Head : 00			
428.17		**428.17**	360.00		**360.00**	847.00		**847.00**	Object Head : (04)-Pensionary Charges	420.00		**420.00**
428.17		**428.17**	**360.00**		**360.00**	**847.00**		**847.00**	**TOTAL OF 111(01)**	**420.00**		**420.00**
									Minor Head : 115 - Leave Encashment Benefits			
									Sub Head : (01) - Leave Encashment			
									Detail Head : 00			
10927.89		**10927.89**	13000.00		**13000.00**	13000.00		**13000.00**	Object Head : (04)-Pensionary Charges	13000.00		**13000.00**
10927.89		**10927.89**	**13000.00**		**13000.00**	**13000.00**		**13000.00**	**TOTAL OF 115(01)**	**13000.00**		**13000.00**
									Minor Head : 117 - Govt. Contribution for Defined Contribution Pension Scheme			
									Sub Head : (01) - Government Contribution			
									Detail Head : 00			
			4500.00		**4500.00**	4500.00		**4500.00**	Object Head : (04)-Pensionary Charges	4500.00		**4500.00**
2804.20		**2804.20**				10.00		**10.00**	(50)-Other Charges			
2804.20		**2804.20**	**4500.00**		**4500.00**	**4510.00**		**4510.00**	**TOTAL OF 117(01)**	**4500.00**		**4500.00**
									Minor Head : 119 - Payment of Service Charges to national Securities Depository			
									Sub Head : (01) - Payment of Service Charges			
									Detail Head : 00			
						20.00		**20.00**	Object Head : (50)-Other Charges	20.00		**20.00**
						20.00		**20.00**	**TOTAL OF 119(01)**	**20.00**		**20.00**

DEMAND NO-9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2071 - Pernsions and Other Retirement Benefits*
Sub Major Head : *01-Civil*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 200 - Other Pensions			
									Sub Head : (01) - Voluntary Retirement Benefit			
									Detail Head : 00			
1149.26		**1149.26**	1950.00		**1950.00**	1950.00		**1950.00**	Object Head : (04)-Pensionary Charges	1950.00		**1950.00**
1149.26		**1149.26**	**1950.00**		**1950.00**	**1950.00**		**1950.00**	**TOTAL OF 200(01)**	**1950.00**		**1950.00**
97036.92		**97036.92**	**106415.00**		**106415.00**	**143672.62**		**143672.62**	**TOTAL OF MAJOR HEAD : 2071**	**114529.45**		**114529.45**
Major Head : 2235 - Social Security & Welfare												
									Sub Major Head : 60 - Other Social Security & Welfare Programme			
									Minor Head : 104-Deposit Linked Insurance Schemes-Govt. PF			
									Sub Head : (01) - Payment of Deposit Linked Insurance			
									Detail Head : 00			
194.40		**194.40**	250.00		**250.00**	250.00		**250.00**	Object Head : (50)-Other Charges	250.00		**250.00**
194.40		**194.40**	**250.00**		**250.00**	**250.00**		**250.00**	**TOTAL OF 104(01)**	**250.00**		**250.00**
194.40		**194.40**	**250.00**		**250.00**	**250.00**		**250.00**	**TOTAL OF MAJOR HEAD: 2235**	**250.00**		**250.00**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv. to Govt.Servants (A & T)			
									Detail Head : 00			
						220.00		**220.00**	Object Head : (55)- Loans and Advances			
						220.00		**220.00**	**Total of 201 (02)**			
						220.00		**220.00**	**TOTAL OF MAJOR HEAD - 7610 (A & T)**			
100390.34		**100390.34**	**109753.62**		**109753.62**	**147842.50**		**147842.50**	**TOTAL OF ACCOUNTS & TREASURIES**	**118156.65**		**118156.65**

DEMAND NO-9
FINANCE

Controlling Officer : Director, IF & SL
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2047 - Other Fiscal Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103-Promotion of Small Savings			
									Sub Head : (01) - Institutional Finance and Small Saving			
									Detail Head : 00			
114.22		**114.22**	140.50		**140.50**	140.50		**140.50**	Object Head : (01)-Salaries	168.26		**168.26**
10.07		**10.07**	10.91		**10.91**	10.91		**10.91**	(02)-Wages	10.88		**10.88**
5.50		**5.50**	2.40		**2.40**	6.82		**6.82**	(06)-Medical Treatment	2.85		**2.85**
			4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
7.67		**7.67**	8.00		**8.00**	8.00		**8.00**	(13)-Office Expenses	8.00		**8.00**
			0.40		**0.40**	0.40		**0.40**	(16)-Publications	0.40		**0.40**
0.15		**0.15**	0.80		**0.80**	0.80		**0.80**	(26)-Advertising and Publicity	0.80		**0.80**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(27)-Minor Works	4.00		**4.00**
11.53		**11.53**	7.00		**7.00**	7.00		**7.00**	(50)-Other Charges	7.00		**7.00**
153.14		**153.14**	**178.01**		**178.01**	**182.43**		**182.43**	**TOTAL OF 103(01)**	**206.19**		**206.19**
153.14		**153.14**	**178.01**		**178.01**	**182.43**		**182.43**	**TOTAL OF MAJOR HEAD: 2047**	**206.19**		**206.19**
Major Head : 2075 - Miscellaneous General Services												
									Sub Major Head : 00			
									Minor Head : 103-State Lotteries			
									Sub Head : (01) - Direction			
									Detail Head : 00			
158.07		**158.07**	176.00		**176.00**	176.00		**176.00**	Object Head : (01)-Salaries	157.50		**157.50**
20.40		**20.40**	25.11		**25.11**	25.11		**25.11**	(02)-Wages	0.56		**0.56**
7.99		**7.99**	3.45		**3.45**	14.01		**14.01**	(06)-Medical Treatment	3.00		**3.00**
0.46		**0.46**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
13.09		**13.09**	13.20		**13.20**	13.20		**13.20**	(13)-Office Expenses	13.20		**13.20**
3.26		**3.26**	3.28		**3.28**	3.28		**3.28**	(14)-Rents, Rates, Taxes	3.28		**3.28**
0.11		**0.11**	1.50		**1.50**	1.50		**1.50**	(26)-Advertising and Publicity	1.50		**1.50**
36.97		**36.97**	2.00		**2.00**	23.91		**23.91**	(28)-Professional Services	2.00		**2.00**
39.08		**39.08**	58.57		**58.57**	58.57		**58.57**	(50)-Other Charges	58.57		**58.57**
1.00		**1.00**	1.00		**1.00**	12.95		**12.95**	(52)-Machinery and Equipment	1.00		**1.00**
280.43		**280.43**	**285.11**		**285.11**	**329.53**		**329.53**	**TOTAL OF 103(01)**	**241.61**		**241.61**
280.43		**280.43**	**285.11**		**285.11**	**329.53**		**329.53**	**TOTAL OF MAJOR HEAD: 2075**	**241.61**		**241.61**
433.57		**433.57**	**463.12**		**463.12**	**511.96**		**511.96**	**TOTAL OF IF & SL**	**447.80**		**447.80**

DEMAND NO-9
FINANCE

Controlling Officer : Secretary, Finance Department
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : 2052 - Secretariat General Services
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Finance			
									Detail Head : 01 - Finance			
			438.37		**438.37**				Object Head : (02) - Wages			
			3975.98		**3975.98**				(06) - Medical Treatment	1000.00		**1000.00**
									(28) - Professional Services			
			7433.47		**7433.47**				(50) - Other Charges	700.00		**700.00**
			11847.82		**11847.82**				**TOTAL OF 090(01)(01)**	**1700.00**		**1700.00**
Controlling Officer : Prog. Director, Fiscal Management Unit												
									Minor Head : 092 - Other Offices			
									Sub Head : (03) - Finance Department			
									Detail Head : 01 -Management of Finance Department			
									Object Head : (11)-Domestic Travel Expenses	2.00		**2.00**
3.63		**3.63**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
1.81		**1.81**	5.00		**5.00**	5.00		**5.00**	(50) -Other Charges	5.00		**5.00**
5.44		**5.44**	**10.00**		**10.00**	**10.00**		**10.00**	**TOTAL OF 092(03)(01)**	**12.00**		**12.00**
									Detail Head : 02 -Assistance to Mizoram State Health Care Scheme			
500.00		**500.00**	5000.00		**5000.00**	5000.00		**5000.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
500.00		**500.00**	**5000.00**		**5000.00**	**5000.00**		**5000.00**	**TOTAL OF 092(03)(02)**			
									Detail Head : 03 -Management of EAP			
						34.73		**34.73**	Object Head : (28) - Professional Services	60.00		**60.00**
						34.73		**34.73**	**TOTAL OF 092(03)(03)**	**60.00**		**60.00**

DEMAND NO-9
FINANCE

Controlling Officer : Program Director, Fiscal Management Unit
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2052 - Secretariat General Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 092 - Other Offices			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 -Reforms in Public Financial Management (IFMIS)			
86.44		**86.44**							Object Head : (50) -Other Charges			
86.44		**86.44**							**TOTAL OF 092(89)(01)**			
									Sub Head : (99) - Capacity Development for FMU/FMC			
									Detail Head : 01 - Fiscal Management Unit (Tech. Asst.)			
87.60		**87.60**	1400.00		**1400.00**	1400.00		**1400.00**	Object Head : (50)-Other Charges	1300.00		**1300.00**
87.60		**87.60**	**1400.00**		**1400.00**	**1400.00**		**1400.00**	**TOTAL OF 092(99)(01)**	**1300.00**		**1300.00**
									Detail Head : 02 - Integrated Financial Management Information System (IFMIS)			
			1731.00		**1731.00**	1731.00		**1731.00**	Object Head : (50)-Other Charges	800.00		**800.00**
			1731.00		**1731.00**	**1731.00**		**1731.00**	**TOTAL OF 092(99)(02)**	**800.00**		**800.00**
679.48		**679.48**	**19988.82**		**19988.82**	**8175.73**		**8175.73**	**TOTAL OF MAJOR HEAD : 2052**	**3872.00**		**3872.00**
101503.39		**101503.39**	**130205.56**		**130205.56**	**156310.19**		**156310.19**	**TOTAL OF REVENUE SECTION**	**122476.45**		**122476.45**
CAPITAL SECTION												
Sector : 'A' Capital Account of General Services												
Major Head : 4047 - C.O on Other Fiscal Services												
									Sub Major Head : 00			
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - Recapitalisation of R.R.B.			
									Detail Head : 00			
			7883.56		**7883.56**				Object Head : (54)-Investment			
			7883.56		**7883.56**				**TOTAL OF 800(01)**			
									Sub Head : (02)-SMS for various Scheme under NLCPR/NEA/CSS			
									Detail Head : 00			
			13018.98		**13018.98**				Object Head : (53)-Major Works			
			13018.98		**13018.98**				**Total of 800(02)**			

DEMAND NO-9
FINANCE

Controlling Officer : Secretary, Finance Department
CAPITAL SECTION

Sector : *'A' Capital Account of General Services*
Major Head : *4047 - C.O on Other Fiscal Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800- Other Expenditure			
									Sub Head : (03)-State Priority Programmes			
									Detail Head : 00			
			9971.78		**9971.78**				Object Head : (53)-Major Works	1500.00		**1500.00**
			9971.78		**9971.78**				**Total of 800(03)**	**1500.00**		**1500.00**
									Sub Head : (04)-North Eastern Areas (NEA)			
				12264.00	**12264.00**				Object Head : (53)-Major Works		25000.00	**25000.00**
				12264.00	**12264.00**				**Total of 800(04)**		**25000.00**	**25000.00**
									Sub Head : (05)-NLCPR			
				9877.00	**9877.00**				Object Head : (53)-Major Works		10000.00	**10000.00**
				9877.00	**9877.00**				**Total of 800(05)**		**10000.00**	**10000.00**
									Sub Head : (07)-NABARD			
			13275.16		**13275.16**				Object Head : (53)-Major Works	17000.00		**17000.00**
			13275.16		**13275.16**				**Total of 800(07)**	**17000.00**		**17000.00**
									Sub Head : (08)-NCDC			
									Object Head : (53)-Major Works	1000.00		**1000.00**
									Total of 800(08)	**1000.00**		**1000.00**
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 00			
			68017.95		**68017.95**				Object Head : (53)-Major Works	42800.00		**42800.00**
			68017.95		**68017.95**				**Total of 800(90)**	**42800.00**		**42800.00**
			112167.43	**22141.00**	**134308.43**				**TOTAL OF MAJOR HEAD:4047**	**62300.00**	**35000.00**	**97300.00**

DEMAND NO-9
FINANCE

Controlling Officer : Secretary, Finance Department
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201- House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
			9500.00		**9500.00**				Object Head : (55)-Loans and Advances			
			9500.00		**9500.00**				**TOTAL OF 201(02)**			
									Minor Head : 202 - Advances for purchase of Motor Conveyances			
									Sub Head : (01) - Advances for purchase of Motor Conveyances			
									Detail Head : 00			
			500.00		**500.00**	500.00		**500.00**	Object Head : (55)-Loans and Advances			
			500.00		**500.00**	**500.00**		**500.00**	**TOTAL OF 202(01)**			
			10000.00		**10000.00**	**720.00**		**720.00**	**TOTAL OF MAJOR HEAD:7610**			
			122167.43	**22141.00**	**144308.43**	**720.00**		**720.00**	**TOTAL OF CAPITAL SECTION**	**62300.00**	**35000.00**	**97300.00**
101503.39		**101503.39**	**130205.56**		**130205.56**	**156310.19**		**156310.19**	**TOTAL OF REVENUE SECTION**	**122476.45**		**122476.45**
101503.39		**101503.39**	**252372.99**	**22141.00**	**274513.99**	**157030.19**		**157030.19**	**TOTAL OF DEMAND NO.9 (VOTED)**	**184776.45**	**35000.00**	**219776.45**

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
440.91		**440.91**	546.25		**546.25**	546.25		**546.25**	(01) - Salaries	618.51		**618.51**
83.00		**83.00**	108.60		**108.60**	108.60		**108.60**	(02) - Wages	107.88		**107.88**
									(04) - Pensionery Charges			
									(05) - Reward			
27.40		**27.40**	10.05		**10.05**	33.87		**33.87**	(06) - Medical Treatment	10.20		**10.20**
5.38		**5.38**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
0.72		**0.72**	0.10		**0.10**	0.10		**0.10**	(12) - Foreign Travel Expenses	0.10		**0.10**
75.00		**75.00**	55.00		**55.00**	56.40		**56.40**	(13) - Office Expenses	55.00		**55.00**
0.66		**0.66**	2.50		**2.50**	2.50		**2.50**	(14) - Rent, Rates, Taxes	2.50		**2.50**
0.51		**0.51**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
8.00		**8.00**	8.00		**8.00**	11.00		**11.00**	(20) - Other Administrative Expenses	8.00		**8.00**
									(21) - Supplies & Materials			
									(24) - POL			
18.87		**18.87**	4.00		**4.00**	11.26		**11.26**	(26) - Advertising and Publicity	4.00		**4.00**
87.29		**87.29**	6.30		**6.30**	6.30		**6.30**	(27) - Minor Works	0.80		**0.80**
3.00		**3.00**	3.40		**3.40**	3.40		**3.40**	(28) - Professional Services	3.40		**3.40**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
68.00		**68.00**	20.00		**20.00**	81.03		**81.03**	(41) - Secret-Service Expenditure	20.00		**20.00**
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
20.00		**20.00**				30.00		**30.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
838.74		**838.74**	**768.20**		**768.20**	**894.71**		**894.71**	**TOTAL OF DEMAND NO.10**	**834.39**		**834.39**

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2051 - Public Service Commission												
440.91		**440.91**	546.25		**546.25**	546.25		**546.25**	(01) - Salaries	618.51		**618.51**
83.00		**83.00**	108.60		**108.60**	108.60		**108.60**	(02) - Wages	107.88		**107.88**
27.40		**27.40**	10.05		**10.05**	33.87		**33.87**	(06) - Medical Treatment	10.20		**10.20**
5.38		**5.38**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
0.72		**0.72**	0.10		**0.10**	0.10		**0.10**	(12) - Foreign Travel Expenses	0.10		**0.10**
75.00		**75.00**	55.00		**55.00**	56.40		**56.40**	(13) - Office Expenses	55.00		**55.00**
0.66		**0.66**	2.50		**2.50**	2.50		**2.50**	(14) - Rents, Rates, Taxes	2.50		**2.50**
0.51		**0.51**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
8.00		**8.00**	8.00		**8.00**	11.00		**11.00**	(20) - Other Administrative Expenses	8.00		**8.00**
18.87		**18.87**	4.00		**4.00**	11.26		**11.26**	(26) - Advertising and Publicity	4.00		**4.00**
87.29		**87.29**	6.30		**6.30**	6.30		**6.30**	(27) - Minor Works	0.80		**0.80**
3.00		**3.00**	3.40		**3.40**	3.40		**3.40**	(28) - Professional Services	3.40		**3.40**
68.00		**68.00**	20.00		**20.00**	81.03		**81.03**	(41) - Secret Service Expenditure	20.00		**20.00**
818.74		**818.74**	**768.20**		**768.20**	**864.71**		**864.71**	**TOTAL OF MAJOR HEAD : 2051(CHARGED)**	**834.39**		**834.39**
Major Head :7610- Loans to Government Servants												
20.00		**20.00**				30.00		**30.00**	(55) - Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Mizoram Public Service Commission

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2051 - Public Service Commission***
Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted			
Charged	834.39		**834.39**
Total	**834.39**		**834.39**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - State Public Service Commission			
									Sub Head : (01) - Mizoram Public Service Commission (Charged)			
									Detail Head : 00			
440.91		**440.91**	546.25		**546.25**	546.25		**546.25**	Object Head : (01) - Salaries	618.51		**618.51**
83.00		**83.00**	108.60		**108.60**	108.60		**108.60**	(02) - Wages	107.88		**107.88**
27.40		**27.40**	10.05		**10.05**	33.87		**33.87**	(06) - Medical Treatment	10.20		**10.20**
5.38		**5.38**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
0.72		**0.72**	0.10		**0.10**	0.10		**0.10**	(12) - Foreign Travel Expenses	0.10		**0.10**
75.00		**75.00**	55.00		**55.00**	56.40		**56.40**	(13) - Office Expenses	55.00		**55.00**
0.66		**0.66**	2.50		**2.50**	2.50		**2.50**	(14) - Rents, Rates, Taxes	2.50		**2.50**
0.51		**0.51**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
8.00		**8.00**	8.00		**8.00**	11.00		**11.00**	(20) - Other Administrative Expenses	8.00		**8.00**
18.87		**18.87**	4.00		**4.00**	11.26		**11.26**	(26) - Advertising and Publicity	4.00		**4.00**
87.29		**87.29**	6.30		**6.30**	6.30		**6.30**	(27) - Minor Works	0.80		**0.80**
3.00		**3.00**	3.40		**3.40**	3.40		**3.40**	(28) - Professional Services	3.40		**3.40**
750.74		**750.74**	**748.20**		**748.20**	**783.68**		**783.68**	**Total of 102(01) (Charged)**	**814.39**		**814.39**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Secret Service (Charged)			
									Detail Head : 00			
68.00		**68.00**	20.00		**20.00**	81.03		**81.03**	Object Head : (41) - Secret Service Expenditure	20.00		**20.00**
68.00		**68.00**	**20.00**		**20.00**	**81.03**		**81.03**	**Total of 800(01) (Charged)**	**20.00**		**20.00**
818.74		**818.74**	**768.20**		**768.20**	**864.71**		**864.71**	**TOTAL OF MAJOR HEAD : 2051**	**834.39**		**834.39**
818.74		**818.74**	**768.20**		**768.20**	**864.71**		**864.71**	**TOTAL OF DEMAND NO. 10 (CHARGED)**	**834.39**		**834.39**

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				30.00		**30.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**Total of 201(02)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610 (VOTED)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF CAPITAL (VOTED)**			
818.74		**818.74**	**768.20**		**768.20**	**864.71**		**864.71**	**TOTAL OF DEMAND NO. 10 (CHARGED)**	**834.39**		**834.39**
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF DEMAND NO. 10 (VOTED)**			
838.74		**838.74**	**768.20**		**768.20**	**894.71**		**894.71**	**TOTAL OF DEMAND NO. 10**	**834.39**		**834.39**

DEMAND NO-11
SECRETARIAT ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
9052.89		**9052.89**	11032.16		**11032.16**	11032.16		**11032.16**	(01) - Salaries	11955.00		**11955.00**
419.19		**419.19**	540.00		**540.00**	540.00		**540.00**	(02) - Wages	520.00		**520.00**
									(04) - Pensionery Charges			
									(05) - Reward			
411.89		**411.89**	260.00		**260.00**	360.00		**360.00**	(06) - Medical Treatment	180.00		**180.00**
68.43		**68.43**	120.00		**120.00**	120.00		**120.00**	(11) - Domestic Travel Expenses	120.00		**120.00**
4.35		**4.35**	2.00		**2.00**	2.00		**2.00**	(12) - Foreign Travel Expenses	2.00		**2.00**
861.32		**861.32**	400.00		**400.00**	711.58		**711.58**	(13) - Office Expenses	400.00		**400.00**
			5.00		**5.00**	5.00		**5.00**	(14) - Rent, Rates, Taxes	5.00		**5.00**
30.18		**30.18**	30.00		**30.00**	30.00		**30.00**	(16) - Publications	30.00		**30.00**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(20) - Other Administrative Expenses	2.00		**2.00**
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
8.54		**8.54**							(27) - Minor Works			
7.80		**7.80**	8.00		**8.00**	9.00		**9.00**	(28) - Professional Services	8.00		**8.00**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
74.63		**74.63**	1.00		**1.00**	7.93		**7.93**	(50) - Other Charges	1.00		**1.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
492.00		**492.00**				757.00		**757.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
11433.21		**11433.21**	**12400.16**		**12400.16**	**13576.67**		**13576.67**	**TOTAL OF DEMAND NO.11 (VOTED)**	**13223.00**		**13223.00**

DEMAND NO-11
SECRETARIAT ADMINISTRATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2052 - Secretariat General Services												
9052.89		**9052.89**	11032.16		**11032.16**	11032.16		**11032.16**	(01) - Salaries	11955.00		**11955.00**
419.19		**419.19**	540.00		**540.00**	540.00		**540.00**	(02) - Wages	520.00		**520.00**
411.89		**411.89**	260.00		**260.00**	360.00		**360.00**	(06) - Medical Treatment	180.00		**180.00**
68.43		**68.43**	120.00		**120.00**	120.00		**120.00**	(11) - Domestic Travel Expenses	120.00		**120.00**
4.35		**4.35**	2.00		**2.00**	2.00		**2.00**	(12) - Foreign Travel Expenses	2.00		**2.00**
861.32		**861.32**	400.00		**400.00**	711.58		**711.58**	(13) - Office Expenses	400.00		**400.00**
			5.00		**5.00**	5.00		**5.00**	(14) - Rent, Rates, Taxes	5.00		**5.00**
30.18		**30.18**	30.00		**30.00**	30.00		**30.00**	(16) - Publications	30.00		**30.00**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(20) - Other Administrative Expenses	2.00		**2.00**
8.54		**8.54**							(27) - Minor Works			
7.80		**7.80**	8.00		**8.00**	9.00		**9.00**	(28) - Professional Services	8.00		**8.00**
74.63		**74.63**	1.00		**1.00**	7.93		**7.93**	(50) - Other Charges	1.00		**1.00**
10941.21		**10941.21**	**12400.16**		**12400.16**	**12819.67**		**12819.67**	**TOTAL OF MAJOR HEAD : 2052**	**13223.00**		**13223.00**
Major Head : 7610 - Loans to Government Servants												
492.00		**492.00**				757.00		**757.00**	(55) - Loans and Advances			
492.00		**492.00**				**757.00**		**757.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-11
SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Secretariat Administration Department

REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2052 - Secretariat General Services*
Sub-Major Head : 00

	Revenue	*Capital*	*Total*
Voted	13223.00		**13223.00**
Charged			
Total	**13223.00**		**13223.00**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 090-Secretariat			
									Sub Head : (01) - Secretariat Administration Department			
									Detail Head : 01 - Secretariat Administration Department			
9052.89		**9052.89**	11032.16		**11032.16**	11032.16		**11032.16**	Object Head : (01)-Salaries	11955.00		**11955.00**
419.19		**419.19**	540.00		**540.00**	540.00		**540.00**	(02)-Wages	520.00		**520.00**
411.89		**411.89**	260.00		**260.00**	360.00		**360.00**	(06)-Medical Treatment	180.00		**180.00**
68.43		**68.43**	120.00		**120.00**	120.00		**120.00**	(11)-Domestic Travel Expenses	120.00		**120.00**
4.35		**4.35**	2.00		**2.00**	2.00		**2.00**	(12)-Foreign Travel Expenses	2.00		**2.00**
861.32		**861.32**	400.00		**400.00**	711.58		**711.58**	(13)-Office Expenses	400.00		**400.00**
			5.00		**5.00**	5.00		**5.00**	(14)-Rents, Rates, Taxes	5.00		**5.00**
30.18		**30.18**	30.00		**30.00**	30.00		**30.00**	(16)-Publications	30.00		**30.00**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(20)-Other Administrative Expenses	2.00		**2.00**
8.54		**8.54**							(27)-Minor Works			
7.80		**7.80**	8.00		**8.00**	9.00		**9.00**	(28)-Professional Services	8.00		**8.00**
0.89		**0.89**	1.00		**1.00**	7.93		**7.93**	(50)-Other Charges	1.00		**1.00**
10867.47		**10867.47**	**12400.16**		**12400.16**	**12819.67**		**12819.67**	**Total of 090(01)(01)**	**13223.00**		**13223.00**
									Detail Head : 02 - Furnishing of residences/bungalows of Ministers & MoS			
73.74		**73.74**							Object Head : (50)-Other Charges			
73.74		**73.74**							**Total of 090(01)(02)**			
10941.21		**10941.21**	**12400.16**		**12400.16**	**12819.67**		**12819.67**	**TOTAL OF MAJOR HEAD:2052**	**13223.00**		**13223.00**

DEMAND NO-11
SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department
CAPITAL SECTION
Sector : 'F' Loans and Advances
Major Head : 7610 - Loans to Government Servants
Sub Major Head : 00

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
492.00		**492.00**				757.00		**757.00**	Object Head : (55)-Loans and Advances			
492.00		**492.00**				**757.00**		**757.00**	**Total of 201(02)**			
492.00		**492.00**				**757.00**		**757.00**	**TOTAL OF MAJOR HEAD : 7610**			
11433.21		**11433.21**	**12400.16**		**12400.16**	**13576.67**		**13576.67**	**TOTAL OF DEMAND NO.11 (VOTED)**	**13223.00**		**13223.00**

DEMAND NO-12
PARLIAMENTARY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
35.71		**35.71**	42.78		**42.78**	55.50		**55.50**	(01) - Salaries	54.00		**54.00**
5.70		**5.70**	8.58		**8.58**	8.58		**8.58**	(02) - Wages	9.00		**9.00**
									(04) - Pensionery Charges			
									(05) - Reward			
0.85		**0.85**	1.35		**1.35**	6.84		**6.84**	(06) - Medical Treatment	1.50		**1.50**
1.43		**1.43**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
			1.50		**1.50**	1.50		**1.50**	(12) - Foreign Travel Expenses	1.50		**1.50**
15.00		**15.00**	39.00		**39.00**	42.00		**42.00**	(13) - Office Expenses	9.00		**9.00**
0.90		**0.90**	1.20		**1.20**	1.20		**1.20**	(14) - Rent, Rates, Taxes	1.20		**1.20**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
2.25		**2.25**	9.00		**9.00**	9.00		**9.00**	(50) - Other Charges	6.00		**6.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
61.84		**61.84**	**105.91**		**105.91**	**127.12**		**127.12**	**TOTAL OF DEMAND NO.12 (VOTED)**	**84.70**		**84.70**

DEMAND NO-12
PARLIAMENTARY AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2052 - Secretariat General Services												
35.71		**35.71**	42.78		**42.78**	55.50		**55.50**	(01) - Salaries	54.00		**54.00**
5.70		**5.70**	8.58		**8.58**	8.58		**8.58**	(02) - Wages	9.00		**9.00**
0.85		**0.85**	1.35		**1.35**	6.84		**6.84**	(06) - Medical Treatment	1.50		**1.50**
1.43		**1.43**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
			1.50		**1.50**	1.50		**1.50**	(12) - Foreign Travel Expenses	1.50		**1.50**
15.00		**15.00**	39.00		**39.00**	42.00		**42.00**	(13) - Office Expenses	9.00		**9.00**
0.90		**0.90**	1.20		**1.20**	1.20		**1.20**	(14) - Rent, Rates, Taxes	1.20		**1.20**
2.25		**2.25**	9.00		**9.00**	9.00		**9.00**	(50) - Other Charges	6.00		**6.00**
61.84		**61.84**	**105.91**		**105.91**	**127.12**		**127.12**	**TOTAL OF MAJOR HEAD : 2052**	**84.70**		**84.70**

DEMAND NO-12
PARLIAMENTARY AFFAIRS

Controlling Officer : Secretary, Parliamentary Affairs Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Parliamentary Affairs Department

	Revenue	*Capital*	*Total*
Voted	84.70		**84.70**
Charged			
Total	**84.70**		**84.70**

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2052 - Secretariat - General Services***
Sub-Major Head : ***00***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 092 - Other Offices			
									Sub Head : (02) - Parliamentary Affairs			
									Detail Head : 00			
35.71		**35.71**	42.78		**42.78**	55.50		**55.50**	Object Head : (01) - Salaries	54.00		**54.00**
5.70		**5.70**	8.58		**8.58**	8.58		**8.58**	(02) - Wages	9.00		**9.00**
0.85		**0.85**	1.35		**1.35**	6.84		**6.84**	(06) - Medical Treatment	1.50		**1.50**
1.43		**1.43**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
			1.50		**1.50**	1.50		**1.50**	(12) - Foreign Travel Expenses	1.50		**1.50**
15.00		**15.00**	39.00		**39.00**	42.00		**42.00**	(13) - Office Expenses	9.00		**9.00**
0.90		**0.90**	1.20		**1.20**	1.20		**1.20**	(14) - Rent, Rates, Taxes	1.20		**1.20**
2.25		**2.25**	6.00		**6.00**	6.00		**6.00**	(50) - Other Charges			
61.84		**61.84**	**102.91**		**102.91**	**124.12**		**124.12**	**Total of 092 (02)**	**78.70**		**78.70**
									Detail Head : 01- Discretionary Grants by Dy.Chief Whip			
			3.00		**3.00**	3.00		**3.00**	Object Head : (50) - Other Charges	6.00		**6.00**
			3.00		**3.00**	**3.00**		**3.00**	**Total of 092 (02) (01)**	**6.00**		**6.00**
61.84		**61.84**	**105.91**		**105.91**	**127.12**		**127.12**	**TOTAL OF MAJOR HEAD : 2052**	**84.70**		**84.70**
61.84		**61.84**	**105.91**		**105.91**	**127.12**		**127.12**	**TOTAL OF DEMAND NO. 12 (VOTED)**	**84.70**		**84.70**

DEMAND NO-13
PERSONNEL AND ADMINISTRATIVE REFORMS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
228.48		**228.48**	277.03		**277.03**	318.03		**318.03**	(01) - Salaries	330.76		**330.76**
15.29		**15.29**	25.34		**25.34**	25.34		**25.34**	(02) - Wages	22.63		**22.63**
									(04) - Pensionery Charges			
									(05) - Reward			
5.27		**5.27**	4.05		**4.05**	6.05		**6.05**	(06) - Medical Treatment	6.35		**6.35**
2.08		**2.08**	1.25		**1.25**	5.67		**5.67**	(11) - Domestic Travel Expenses	4.25		**4.25**
									(12) - Foreign Travel Expenses			
9.80		**9.80**	9.80		**9.80**	19.80		**19.80**	(13) - Office Expenses	19.80		**19.80**
									(14) - Rent, Rates, Taxes	8.00		
									(16) - Publications			
52.10		**52.10**	12.00		**12.00**	72.94		**72.94**	(20) - Other Administrative Expenses	12.00		**12.00**
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
4.00		**4.00**	4.00		**4.00**	6.84		**6.84**	(28) - Professional Service	4.00		**4.00**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
18.35		**18.35**	18.60		**18.60**	34.10		**34.10**	(50) - Other Charges	18.60		**18.60**
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
15.00		**15.00**				30.00		**30.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
353.37		**353.37**	**355.07**		**355.07**	**521.77**		**521.77**	**TOTAL OF DEMAND NO.13(VOTED)**	**429.39**		**429.39**

DEMAND NO-13
PERSONNEL AND ADMINISTRATIVE REFORMS

Schedule for Object Headwise Expenditure (ATI)

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2070 - Other Administrative Services												
228.48		**228.48**	277.03		**277.03**	277.03		**277.03**	(01) - Salaries	289.76		**289.76**
15.29		**15.29**	25.34		**25.34**	25.34		**25.34**	(02) - Wages	22.63		**22.63**
5.27		**5.27**	4.05		**4.05**	4.05		**4.05**	(06) - Medical Treatment	4.35		**4.35**
2.08		**2.08**	1.25		**1.25**	3.67		**3.67**	(11) - Domestic Travel Expenses	1.25		**1.25**
9.80		**9.80**	9.80		**9.80**	9.80		**9.80**	(13) - Office Expenses	9.80		**9.80**
52.10		**52.10**	12.00		**12.00**	72.94		**72.94**	(20) - Other Administrative Expenses	12.00		**12.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
4.00		**4.00**	4.00		**4.00**	6.84		**6.84**	(28) - Professional Service	4.00		**4.00**
18.35		**18.35**	18.60		**18.60**	29.10		**29.10**	(50) - Other Charges	13.60		**13.60**
338.37		**338.37**	**355.07**		**355.07**	**431.77**		**431.77**	**TOTAL OF MAJOR HEAD : 2070**	**360.39**		**360.39**
CAPITAL SECTION												
Major Head : 7610-Loans to Government Servants												
15.00		**15.00**				30.00		**30.00**	(55) - Loans & Advances			
15.00		**15.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			
Schedule for Object Headwise Expenditure (MSSSB)												
Major Head : 2070 - Other Administrative Services												
						41.00		**41.00**	(01) - Salaries	41.00		**41.00**
						2.00		**2.00**	(06) - Medical Treatment	2.00		**2.00**
						2.00		**2.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
						10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
									(14) - Rent, Rates, Taxes	8.00		**8.00**
						5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
						60.00		**60.00**	**TOTAL OF MAJOR HEAD : 2070**	**69.00**		**69.00**

DEMAND NO-13
PERSONNEL AND ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Department of Personnel & Administrative Reforms

REVENUE SECTION

Sector : ***'B' Social Services***
Major Head : ***2070 - Other Administrative Services***
Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	429.39		**429.39**
Charged			
Total	**429.39**		**429.39**

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 003 - Training			
									Sub Head : (01) - Direction (A.T.I.)			
									Detail Head : 00			
228.48		**228.48**	277.03		**277.03**	277.03		**277.03**	Object Head : (01) - Salaries	289.76		**289.76**
15.29		**15.29**	25.34		**25.34**	25.34		**25.34**	(02) - Wages	22.63		**22.63**
5.27		**5.27**	4.05		**4.05**	4.05		**4.05**	(06) - Medical Treatment	4.35		**4.35**
2.08		**2.08**	1.25		**1.25**	3.67		**3.67**	(11) - Domestic Travel Expenses	1.25		**1.25**
9.80		**9.80**	9.80		**9.80**	9.80		**9.80**	(13) - Office Expenses	9.80		**9.80**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(28) - Professional Services	1.50		**1.50**
12.35		**12.35**	10.10		**10.10**	20.60		**20.60**	(50) - Other Charges	10.10		**10.10**
277.77		**277.77**	**332.07**		**332.07**	**344.99**		**344.99**	**TOTAL OF 003(01)**	**342.39**		**342.39**
									Sub Head : (02) - Strengthening of A.T.I.			
									Detail Head : 04 - Furnishing of Guest Rooms			
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	Object Head : (50) - Other Charges	1.00		**1.00**
6.00		**6.00**	**6.00**		**6.00**	**6.00**		**6.00**	**TOTAL OF 003(02)(04)**	**1.00**		**1.00**
									Sub Head : (03) - State Training Programmes			
									Detail Head : 03 - In-Service Training Programmes			
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	Object Head : (20) - Other Administrative Expenses	5.00		**5.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(28) - Professional Services	1.00		**1.00**
6.00		**6.00**	**6.00**		**6.00**	**6.00**		**6.00**	**TOTAL OF 003(03)(03)**	**6.00**		**6.00**
									Detail Head : 04 - Support to IIPA			
			2.50		**2.50**	2.50		**2.50**	Object Head : (50) - Other Charges	2.50		**2.50**
			2.50		**2.50**	**2.50**		**2.50**	**TOTAL OF 003(03)(04)**	**2.50**		**2.50**

DEMAND NO-13
PERSONNEL AND ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2070 - Other Administrative Services*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 003 - Training			
									Sub Head : (03) - State Training Programmes			
									Detail Head : 05 - Foundation Training Programmes			
44.10		**44.10**	4.00		**4.00**	64.94		**64.94**	Object Head : (20) - Other Administrative Expenses	4.00		**4.00**
1.00		**1.00**	1.00		**1.00**	3.84		**3.84**	(28) - Professional Services	1.00		**1.00**
45.10		**45.10**	**5.00**		**5.00**	**68.78**		**68.78**	**TOTAL OF 003(03)(05)**	**5.00**		**5.00**
									Detail Head : 06 - Other Training Programmes			
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	Object Head : (20) - Other Administrative Expenses	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(28) - Professional Services	0.50		**0.50**
3.50		**3.50**	**3.50**		**3.50**	**3.50**		**3.50**	**TOTAL OF 003(03)(06)**	**3.50**		**3.50**
338.37		**338.37**	**355.07**		**355.07**	**431.77**		**431.77**	**TOTAL OF MAJOR HEAD : 2070 (ATI)**	**360.39**		**360.39**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub-Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
15.00		**15.00**				30.00		**30.00**	Object Head : (55) - Loans & Advances			
15.00		**15.00**				**30.00**		**30.00**	**TOTAL OF 201(02)**			
15.00		**15.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-13
PERSONNEL AND ADMINISTRATIVE REFORMS

Controlling Officer : Secretary, Personnel & Administrative Reforms
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - MSSSB			
									Detail Head : 00			
						41.00		**41.00**	Object Head : (01) - Salaries	41.00		**41.00**
						2.00		**2.00**	(06) - Medical Treatment	2.00		**2.00**
						2.00		**2.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
						10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
									(14) - Rents, Rates, Taxes	8.00		**8.00**
						5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
						60.00		**60.00**	**TOTAL OF 800(01)**	**69.00**		**69.00**
						60.00		**60.00**	**TOTAL OF MAJOR HEAD : 2070 (DP&AR)**	**69.00**		**69.00**
338.37		**338.37**	**355.07**		**355.07**	**491.77**		**491.77**	**TOTAL OF REVENUE SECTION**	**429.39**		**429.39**
15.00		**15.00**				**30.00**		**30.00**	**TOTAL OF CAPITAL SECTION**			
353.37		**353.37**	**355.07**		**355.07**	**521.77**		**521.77**	**TOTAL OF DEMAND NO. 13 (VOTED)**	**429.39**		**429.39**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1627.52	62.74	**1690.26**	1972.30	15.00	**1987.30**	2088.82	61.58	**2150.40**	(01) - Salaries	2132.32		**2132.32**
103.78		**103.78**	102.31		**102.31**	105.81		**105.81**	(02) - Wages	113.27		**113.27**
									(04) - Pensionery Charges			
									(05) - Reward			
62.52	10.27	**72.79**	32.55	3.97	**36.52**	56.87	7.97	**64.84**	(06) - Medical Treatment	32.50		**32.50**
58.68	21.81	**80.49**	71.00	10.00	**81.00**	102.11	31.70	**133.81**	(11) - Domestic Travel Expenses	71.00		**71.00**
									(12) - Foreign Travel Expenses			
227.51	56.61	**284.12**	198.49	10.00	**208.49**	373.80	33.91	**407.71**	(13) - Office Expenses	198.49		**198.49**
0.78		**0.78**	6.04		**6.04**	6.04		**6.04**	(14) - Rent, Rates, Taxes	0.50		**0.50**
3.86		**3.86**	3.50		**3.50**	5.50		**5.50**	(16) - Publications	3.50		**3.50**
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - P.O.L			
									(26) - Advertising & Publicity			
717.81		**717.81**	692.57		**692.57**	702.57		**702.57**	(27) - Minor Works	692.57		**692.57**
									(28) - Professional Services			
315.68		**315.68**	396.42		**396.42**	402.56		**402.56**	(31) - Grants-in-Aid General (Salary)	421.66		**421.66**
5326.40	143.28	**5469.68**	6024.00		**6024.00**	6089.15		**6089.15**	(32) - Grants-in-Aid General (Non Salary)	6020.00		**6020.00**
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
1000.00		**1000.00**							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
953.14		**953.14**	96.78		**96.78**	800.08		**800.08**	(50) - Other Charges	96.78		**96.78**
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
						127.82		**127.82**	(53) - Major Works			
									(54) - Investment			
90.00		**90.00**				140.00		**140.00**	(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
10487.68	**294.71**	**10782.39**	**9595.96**	**38.97**	**9634.93**	**11001.13**	**135.16**	**11136.29**	**TOTAL OF DEMAND NO.14 (Voted)**	**9782.59**		**9782.59**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2575 - Other Special Areas Programme												
4000.00		**4000.00**	6000.00		**6000.00**	6000.00		**6000.00**	(32) - Grants-in-Aid General (Non Salary)	6000.00		**6000.00**
4000.00		**4000.00**	**6000.00**		**6000.00**	**6000.00**		**6000.00**	**TOTAL OF MAJOR HEAD : 2575**	**6000.00**		**6000.00**
Major Head : 3425 - Other Scientific Research												
186.09		**186.09**	235.80		**235.80**	235.80		**235.80**	(01) - Salaries	242.00		**242.00**
11.57		**11.57**	14.10		**14.10**	14.10		**14.10**	(02) - Wages	13.82		**13.82**
4.17		**4.17**	3.15		**3.15**	5.11		**5.11**	(06) - Medical Treatment	2.85		**2.85**
1.36		**1.36**	5.00		**5.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
5.49		**5.49**	7.49		**7.49**	7.49		**7.49**	(13) - Office Expenses	7.49		**7.49**
19.30		**19.30**	20.00		**20.00**	20.00		**20.00**	(27) - Minor Works	20.00		**20.00**
315.68		**315.68**	390.42		**390.42**	396.56		**396.56**	(31) - Grants-in-Aid General (Salary)	421.66		**421.66**
1311.40	143.28	**1454.68**	20.00		**20.00**	64.55		**64.55**	(32) - Grants-in-Aid General (Non Salary)	20.00		**20.00**
									(35) - Grants for Creation of Capital Assets			
14.19		**14.19**	12.00		**12.00**	12.00		**12.00**	(50) - Other Charges	12.00		**12.00**
1869.25	**143.28**	**2012.53**	**707.96**		**707.96**	**760.61**		**760.61**	**TOTAL OF MAJOR HEAD : 3425**	**744.82**		**744.82**
Major Head : 3451 - Secretariat Economic Services												
466.88		**466.88**	560.85		**560.85**	677.37		**677.37**	(01) - Salaries	625.98		**625.98**
65.44		**65.44**	60.19		**60.19**	63.69		**63.69**	(02) - Wages	69.72		**69.72**
24.89		**24.89**	11.70		**11.70**	11.70		**11.70**	(06) - Medical Treatment	12.55		**12.55**
5.78		**5.78**	31.00		**31.00**	31.00		**31.00**	(11) - Domestic Travel Expenses	31.00		**31.00**
140.96		**140.96**	141.00		**141.00**	260.00		**260.00**	(13) - Office Expenses	141.00		**141.00**
695.51		**695.51**	669.57		**669.57**	669.57		**669.57**	(27) - Minor Works	669.57		**669.57**
			6.00		**6.00**	6.00		**6.00**	(31) - Grants-in-Aid General (Salary)			
			4.00		**4.00**	4.00		**4.00**	(32) - Grants-in-Aid General (Non Salary)			
1000.00		**1000.00**							(35) - Grants for Creation of Capital Assets			
938.95		**938.95**	84.78		**84.78**	784.78		**784.78**	(50) - Other Charges	84.78		**84.78**
3338.41		**3338.41**	**1569.09**		**1569.09**	**2508.11**		**2508.11**	**TOTAL OF MAJOR HEAD : 3451**	**1634.60**		**1634.60**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 3454 - Census Survey & Statistic												
974.55	62.74	**1037.29**	1175.65	15.00	**1190.65**	1175.65	61.58	**1237.23**	(01) - Salaries	1264.34		**1264.34**
26.77		**26.77**	28.02		**28.02**	28.02		**28.02**	(02) - Wages	29.73		**29.73**
33.46	10.27	**43.73**	17.70	3.97	**21.67**	40.06	7.97	**48.03**	(06) - Medical Treatment	17.10		**17.10**
51.54	21.81	**73.35**	35.00	10.00	**45.00**	66.11	31.70	**97.81**	(11) - Domestic Travel Expenses	35.00		**35.00**
81.06	56.61	**137.67**	50.00	10.00	**60.00**	106.31	33.91	**140.22**	(13) - Office Expenses	50.00		**50.00**
0.78		**0.78**	6.04		**6.04**	6.04		**6.04**	(14) - Rent, Rates, Taxes	0.50		**0.50**
3.86		**3.86**	3.50		**3.50**	5.50		**5.50**	(16) - Publications	3.50		**3.50**
3.00		**3.00**	3.00		**3.00**	13.00		**13.00**	(27) - Minor Works	3.00		**3.00**
15.00		**15.00**				20.60		**20.60**	(32) - Grants-in-Aid General (Non Salary)			
						3.30		**3.30**	(50) - Other Charges			
1190.02	**151.43**	**1341.45**	**1318.91**	**38.97**	**1357.88**	**1464.59**	**135.16**	**1599.75**	**TOTAL OF MAJOR HEAD : 3454**	**1403.17**		**1403.17**
Major Head : 5475 - Capital Outlay on General Economic Services												
						127.82		**127.82**	(53) - Major Works			
						127.82		**127.82**	**TOTAL OF MAJOR HEAD : 5475**			
Major Head : 7610 - Loans to Government Servants												
90.00		**90.00**				140.00		**140.00**	(55) - Loans and Advances			
90.00		**90.00**				**140.00**		**140.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-14

PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Planning & Programme Implementation Department

	Revenue	*Capital*	*Total*
Voted	9782.59		**9782.59**
Charged			
Total	**9782.59**		**9782.59**

REVENUE SECTION

Sector : ***'C' Economic Services***

Major Head : ***2575 - Other Special Areas Programme***

Sub Major Head : ***60 - Others***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Assistance to DRDAs			
									Sub Head : (01) - MLA Local Area Development Schemes			
									Detail Head : 00			
4000.00		**4000.00**	6000.00		**6000.00**	6000.00		**6000.00**	**Object Head :** (32)-GIA General (Non Salary)	6000.00		**6000.00**
4000.00		**4000.00**	**6000.00**		**6000.00**	**6000.00**		**6000.00**	**Total of 102 (01)**	**6000.00**		**6000.00**
4000.00		**4000.00**	**6000.00**		**6000.00**	**6000.00**		**6000.00**	**TOTAL OF MAJOR HEAD : 2575**	**6000.00**		**6000.00**
Controlling Officer : Chief Scientific Officer, Science & Technology												
Major Head : 3425 - Other Scientific Research												
									Sub Major Head : 60 - Others			
									Minor Head : 004 - Research & Development			
									Sub Head : (01) - Science & Technology			
									Detail Head : 00			
186.09		**186.09**	235.80		**235.80**	235.80		**235.80**	**Object Head :** (01)-Salaries	242.00		**242.00**
11.57		**11.57**	14.10		**14.10**	14.10		**14.10**	(02)-Wages	13.82		**13.82**
4.17		**4.17**	3.15		**3.15**	5.11		**5.11**	(06)-Medical Treatment	2.85		**2.85**
1.36		**1.36**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
5.49		**5.49**	7.49		**7.49**	7.49		**7.49**	(13)-Office Expenses	7.49		**7.49**
15.40		**15.40**	15.00		**15.00**	15.00		**15.00**	(27)-Minor Works	15.00		**15.00**
7.50		**7.50**	12.00		**12.00**	16.40		**16.40**	(32)-GIA General (Non Salary)	12.00		**12.00**
6.00		**6.00**	8.00		**8.00**	8.00		**8.00**	(50)-Other Charges	8.00		**8.00**
237.58		**237.58**	**300.54**		**300.54**	**306.90**		**306.90**	**TOTAL OF 004(01)**	**306.16**		**306.16**
									Sub Head : (02) - Training on Scientific Research			
									Detail Head : 01 - Training on Scientific Research			
3.90		**3.90**	5.00		**5.00**	5.00		**5.00**	**Object Head :** (27)-Minor Works	5.00		**5.00**
3.88		**3.88**							(32)-Grants-in-Aid General (Non Salary)			
8.19		**8.19**	4.00		**4.00**	4.00		**4.00**	(50)-Other Charges	4.00		**4.00**
15.97		**15.97**	**9.00**		**9.00**	**9.00**		**9.00**	**TOTAL OF 004(02)(01)**	**9.00**		**9.00**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Chief Scientific Officer, Science & Technology
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3425 - Other Scientific Research*
Sub-Major Head : *60 - Others*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 004 - Research & Development			
									Sub Head : (02) - Training on Scientific Research			
									Detail Head : 02 - Scientific Research & Technological Innovation			
10.50		**10.50**							**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
10.50		**10.50**							**TOTAL OF 004(02)(02)**			
									Detail Head : 03 - International Travel Support Scheme			
						3.00		**3.00**	**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
						3.00		**3.00**	**TOTAL OF 004(02)(03)**			
									Sub Head : (03) - MIRSAC			
									Detail Head : 01 - MIRSAC			
198.84		**198.84**	242.44		**242.44**	242.44		**242.44**	**Object Head :** (31)-Grants-in-Aid General (Salary)	248.33		**248.33**
23.30		**23.30**	3.00		**3.00**	5.97		**5.97**	(32)-Grants-in-Aid General (Non Salary	3.00		**3.00**
222.14		**222.14**	**245.44**		**245.44**	**248.41**		**248.41**	**TOTAL OF 004(03)(01)**	**251.33**		**251.33**
									Detail Head : 02 - MIRSAC /NEA			
	143.28	**143.28**							**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
	143.28	**143.28**							**TOTAL OF 004(03)(02)**			
									Sub Head : (04) - SMS for MIRSAC			
									Detail Head : 00			
15.92		**15.92**							**Object Head** (32)-Grants-in-Aid General (Non Salary)			
15.92		**15.92**							**TOTAL OF 004(04)**			
									Sub Head : (05) - MISTIC			
									Detail Head : 01 - MISTIC			
24.39		**24.39**	36.56		**36.56**	38.52		**38.52**	**Object Head :** (31)-Grants-in-Aid General (Salary)	40.89		**40.89**
9.78		**9.78**	5.00		**5.00**	5.56		**5.56**	: (32)-Grants-in-Aid General (Non Salary	5.00		**5.00**
34.17		**34.17**	**41.56**		**41.56**	**44.08**		**44.08**	**TOTAL OF 004(05)(01)**	**45.89**		**45.89**
									Sub Head : (06) - Mizoram Science Centre			
									Detail Head : 00			
92.45		**92.45**	111.42		**111.42**	115.60		**115.60**	**Object Head :** (31)-Grants-in-Aid General (Salary)	132.44		**132.44**
45.00		**45.00**				18.62		**18.62**	(32)-Grants-in-Aid General (Non Salary)			
137.45		**137.45**	**111.42**		**111.42**	**134.22**		**134.22**	**TOTAL OF 004(06)**	**132.44**		**132.44**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Chief Scientific Officer, Science & Technology
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3425 - Other Scientific Research*
Sub-Major Head : *60 - Others*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 04 - Establishment of Science Centre at Lunglei			
695.14		**695.14**							**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
695.14		**695.14**							**Total of 800(89)(04)**			
									Detail Head : 05 - Community based Environment Conservation and Eco-Tourism Project at Ailawng Village			
92.50		**92.50**							**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
92.50		**92.50**							**Total of 800(89)(05)**			
									Detail Head : 06 - Establishment of Color Web Offset Printing Press			
400.00		**400.00**							**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
400.00		**400.00**							**Total of 800(89)(06)**			
									Detail Head : 07 - Development of Water Based Preservation Tech. of Oranges at Thingsai Village			
7.88		**7.88**							**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
7.88		**7.88**							**Total of 800(89)(07)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Support of Sustainable Mountain Development Summit			
						15.00		**15.00**	**Object Head :** (32)-Grants-in-Aid General (Non Salary)			
						15.00		**15.00**	**Total of 800(90)(01)**			
1869.25	**143.28**	**663.23**	**707.96**		**707.96**	**760.61**		**742.61**	**TOTAL OF MAJOR HEAD : 3425 (Sc. & Tech.)**	**744.82**		**744.82**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Chief Scientific Officer, Science & Technology
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
						20.00		**20.00**	Object Head : (55)-Loans and Advances			
						20.00		**20.00**	**Total of 201(02) (Voted)**			
						20.00		**20.00**	**TOTAL OF MAJOR HEAD : 7610 (SC & TECH)**			
						20.00		**20.00**	**TOTAL OF CAPITAL SECTION**			
Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation												
REVENUE SECTION												
Sector : 'C' Economic Services												
Major Head : 3451 - Secretariat Economic Services												
									Sub Major Head : 00			
									Minor Head : 092- Other Offices			
									Sub Head : (01) - State Planning Board			
									Detail Head : 01 - Plan Formulation			
221.48		**221.48**	260.46		**260.46**	260.46		**260.46**	**Object Head :** (01)-Salaries	366.91		**366.91**
44.09		**44.09**	40.23		**40.23**	40.23		**40.23**	(02)-Wages	46.36		**46.36**
7.63		**7.63**	4.65		**4.65**	4.65		**4.65**	(06)-Medical Treatment	5.50		**5.50**
5.46		**5.46**	15.00		**15.00**	15.00		**15.00**	(11)-Domestic Travel Expenes	15.00		**15.00**
40.00		**40.00**	40.00		**40.00**	40.00		**40.00**	(13)-Office Expenses	40.00		**40.00**
3.98		**3.98**	4.00		**4.00**	4.00		**4.00**	(50)-Other Charges	4.00		**4.00**
322.64		**322.64**	**364.34**		**364.34**	**364.34**		**364.34**	**Total of 092(01)(01)**	**477.77**		**477.77**
									Sub Head : (02) - Evaluation & Monitoring			
									Detail Head : 00			
188.08		**188.08**	222.53		**222.53**	222.53		**222.53**	**Object Head :** (01)-Salaries	158.70		**158.70**
14.90		**14.90**	4.95		**4.95**	4.95		**4.95**	(06)-Medical Treatment	4.95		**4.95**
			10.00		**10.00**	10.00		**10.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
59.99		**59.99**	60.00		**60.00**	60.00		**60.00**	(13)-Office Expenses	60.00		**60.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(27)-Minor Works	5.00		**5.00**
25.00		**25.00**	25.00		**25.00**	25.00		**25.00**	(50)-Other Charges	25.00		**25.00**
292.97		**292.97**	**327.48**		**327.48**	**327.48**		**327.48**	**Total of 092(02)**	**263.65**		**263.65**

DEMAND NO-14

PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : *'C' Economic Services*

Major Head : *3451 - Secretariat Economic Services*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 092- Other Offices			
									Sub Head : (04) - Mizoram Skill Development Programme			
									Detail Head : 00			
			6.00		**6.00**	6.00		**6.00**	**Object Head :** (31)-Grants-in-Aid General - Salary			
			4.00		**4.00**	4.00		**4.00**	(32)-Grants-in-Aid General (Non Salary)			
			10.00		**10.00**	**10.00**		**10.00**	**Total of 092(04)**			
									Minor Head : 102-District Planning Machinery			
									Sub Head : (01) - District Planning Machinery			
									Detail Head : 00			
18.58		**18.58**	27.76		**27.76**	27.76		**27.76**	**Object Head :** (01)-Salaries	28.98		**28.98**
1.51		**1.51**	0.75		**0.75**	0.75		**0.75**	(06)-Medical Treatment	0.75		**0.75**
			1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(13)-Office Expenses	6.00		**6.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(27)-Minor Works	4.00		**4.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
32.09		**32.09**	**41.51**		**41.51**	**41.51**		**41.51**	**TOTAL OF 102(01)**	**42.73**		**42.73**
									Sub Head : (02) - Pilot Project			
									Detail Head : 01 - Pilot Project			
15.24		**15.24**	17.25		**17.25**	17.25		**17.25**	**Object Head :** (01)-Salaries	16.74		**16.74**
9.91		**9.91**	8.36		**8.36**	11.86		**11.86**	(02)-Wages	11.76		**11.76**
			0.15		**0.15**	0.15		**0.15**	(06)-Medical Treatment	0.15		**0.15**
25.15		**25.15**	**25.76**		**25.76**	**29.26**		**29.26**	**TOTAL OF 102(02)(01)**	**28.65**		**28.65**
									Detail Head : 02 - High Power Committee, Lunglei			
23.50		**23.50**	32.85		**32.85**	46.35		**46.35**	**Object Head :** (01)-Salaries	54.65		**54.65**
11.44		**11.44**	11.60		**11.60**	11.60		**11.60**	(02)-Wages	11.60		**11.60**
0.85		**0.85**	1.20		**1.20**	1.20		**1.20**	(06)-Medical Treatment	1.20		**1.20**
0.32		**0.32**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
34.97		**34.97**	35.00		**35.00**	35.00		**35.00**	(13)-Office Expenses	35.00		**35.00**
486.51		**486.51**	660.57		**660.57**	660.57		**660.57**	(27)-Minor Works	660.57		**660.57**
57.97		**57.97**	53.78		**53.78**	53.78		**53.78**	(50)-Other Charges	53.78		**53.78**
615.56		**615.56**	**800.00**		**800.00**	**813.50**		**813.50**	**TOTAL OF 102(02)(02)**	**821.80**		**821.80**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3451 - Secretariat Economic Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Management of NEDP			
1000.00		**1000.00**							Object Head : (35)-Grants for Creation of Capital Assets			
150.00		**150.00**							(50)-Other Charges			
1150.00		**1150.00**							**Total of 800(89)(01)**			
									Detail Head : 02 - Entrepreneurship Development Scheme			
500.00		**500.00**							**Object Head :** (50)-Other Charges			
500.00		**500.00**							**Total of 800(89)(02)**			
									Detail Head : 03-Implementation of NEDP under HPC, Lunglei			
200.00		**200.00**							Object Head **:** (27)-Minor Works			
200.00		**200.00**							**Total of 800(89)(03)**			
									Detail Head : 04-Implementation of Sustainable Development Goals			
200.00		**200.00**							Object Head **:** (50)-Other Charges			
200.00		**200.00**							**Total of 800(89)(04)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Management of SEDP			
						84.00		**84.00**	Object Head : (50)-Other Charges			
						84.00		**84.00**	**Total of 800(90)(01)**			
									Detail Head : 02 - Monitoring of Sustainable Development Goals			
						116.00		**116.00**	Object Head : (50)-Other Charges			
						116.00		**116.00**	**Total of 800(90)(02)**			
									Detail Head : 03 - Entrepreneurship Development Scheme			
						500.00		**500.00**	Object Head : (50)-Other Charges			
						500.00		**500.00**	**Total of 800(90)(03)**			
									Detail Head : 04 - Management of Boards under SEDP			
						103.02		**103.02**	Object Head : (01)-Salaries			
						119.00		**119.00**	(13)-Office Expenses			
						222.02		**222.02**	**Total of 800(90)(04)**			
3338.41		**3338.41**	**1569.09**		**1569.09**	**2508.11**		**2508.11**	**Total of Major Head : 3451**	**1634.60**		**1634.60**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
60.00		**60.00**				60.00		**60.00**	Object Head : (55) - Loans & Advances			
60.00		**60.00**				60.00		**60.00**	**Total of 201(02)**			
60.00		**60.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610 (VOTED)**			
60.00		**60.00**				**60.00**		**60.00**	**TOTAL OF CAPITAL SECTION**			
3398.41		**3398.41**	**1569.09**		**1569.09**	**2568.11**		**2568.11**	**TOTAL OF PLANNING BOARD**	**1634.60**		**1634.60**
Controlling Officer : Director, Economic and Statistics												
REVENUE SECTION												
Sector : 'C' Economic Services												
Major Head : 3454 - Census Survey & Statistics												
									Sub Major Head : 01 - Census			
									Minor Head : 001-Direction & Administration			
									Sub Head : (01)-Direction			
									Detail Head : 00			
390.31		**390.31**	474.33		**474.33**	474.33		**474.33**	Object Head : (01)-Salaries	474.03		**474.03**
16.78		**16.78**	19.43		**19.43**	19.43		**19.43**	(02)-Wages	21.25		**21.25**
24.98		**24.98**	7.35		**7.35**	28.84		**28.84**	(06)-Medical Treatment	6.15		**6.15**
7.65		**7.65**	8.00		**8.00**	12.13		**12.13**	(11)-Domestic Travel Expenses	8.00		**8.00**
18.11		**18.11**	15.00		**15.00**	26.50		**26.50**	(13)-Office Expenses	15.00		**15.00**
0.78		**0.78**	6.04		**6.04**	6.04		**6.04**	(14)-Rents, Rates, Taxes	0.50		**0.50**
1.40		**1.40**	1.50		**1.50**	2.50		**2.50**	(16)-Publications	1.50		**1.50**
3.00		**3.00**	3.00		**3.00**	13.00		**13.00**	(27)-Minor Works	3.00		**3.00**
15.00		**15.00**				20.60		**20.60**	(32)-Grants-in-Aid General (Non Salary)			
478.01		**478.01**	**534.65**		**534.65**	**603.37**		**603.37**	**TOTAL OF 001(01)**	**529.43**		**529.43**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic and Statistics
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3454 - Census Survey & Statistics*
Sub Major Head : *01 - Census*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001-Direction & Administration			
									Sub Head : (02)-Administration			
									Detail Head : 00			
322.85		**322.85**	389.13		**389.13**	389.13		**389.13**	Object Head : (01)-Salaries	470.05		**470.05**
9.99		**9.99**	8.59		**8.59**	8.59		**8.59**	(02)-Wages	8.48		**8.48**
5.00		**5.00**	6.00		**6.00**	6.87		**6.87**	(06)-Medical Treatment	6.75		**6.75**
19.27		**19.27**	10.00		**10.00**	21.55		**21.55**	(11)-Domestic Travel Expenses	10.00		**10.00**
15.58		**15.58**	8.00		**8.00**	21.90		**21.90**	(13)-Office Expenses	8.00		**8.00**
372.69		**372.69**	**421.72**		**421.72**	**448.04**		**448.04**	**TOTAL OF 001(02)**	**503.28**		**503.28**
									Sub Major Head : 02 - Surveys & Statistics			
									Minor Head : 111-Vital Statistics			
									Sub Head : (01)-Registration of Births & Death			
									Detail Head : 00			
99.32		**99.32**	114.94		**114.94**	114.94		**114.94**	Object Head : (01)-Salaries	122.47		**122.47**
1.31		**1.31**	1.35		**1.35**	1.35		**1.35**	(06)-Medical Treatment	1.35		**1.35**
12.95		**12.95**	10.00		**10.00**	16.00		**16.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
28.76		**28.76**	15.00		**15.00**	36.11		**36.11**	(13)-Office Expenses	15.00		**15.00**
2.46		**2.46**	2.00		**2.00**	3.00		**3.00**	(16)-Publications	2.00		**2.00**
						3.30		**3.30**	(50)-Other Charges			
144.80		**144.80**	**143.29**		**143.29**	**174.70**		**174.70**	**TOTAL OF 111(01)**	**150.82**		**150.82**
									Minor Head : 112 - Economic Advice & Statistics			
									Sub Head : (02) - Price & Marketing			
									Detail Head : 00			
11.64		**11.64**	23.40		**23.40**	23.40		**23.40**	Object Head : (01)-Salaries	26.28		**26.28**
			0.30		**0.30**	0.30		**0.30**	(06)-Medical Treatment	0.30		**0.30**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13)-Office Expenses	2.00		**2.00**
14.64		**14.64**	**26.70**		**26.70**	**26.70**		**26.70**	**TOTAL OF 112(02)**	**29.58**		**29.58**

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3454 - Census Survey & Statistics*
Sub Major Head : *02 - Surveys & Statistics*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201-National Sample Survey Organisation			
									Sub Head : (01)-National Sample Survey			
									Detail Head : 01-National Sample Survey			
137.78		**137.78**	158.41		**158.41**	158.41		**158.41**	Object Head : (01)-Salaries	154.22		**154.22**
1.91		**1.91**	2.40		**2.40**	2.40		**2.40**	(06)-Medical Treatment	2.25		**2.25**
10.67		**10.67**	5.00		**5.00**	14.43		**14.43**	(11)-Domestic Travel Expenses	5.00		**5.00**
12.68		**12.68**	6.00		**6.00**	15.80		**15.80**	(13)-Office Expenses	6.00		**6.00**
163.04		**163.04**	**171.81**		**171.81**	**191.04**		**191.04**	**TOTAL OF 201(01)(01)**	**167.47**		**167.47**
									Detail Head : 02-National Sample Survey/CSS			
	40.38	**40.38**		15.00	**15.00**		32.63	**32.63**	Object Head : (01)-Salaries			
	4.67	**4.67**		3.97	**3.97**		3.97	**3.97**	(06)-Medical Treatment			
	20.76	**20.76**		10.00	**10.00**		30.70	**30.70**	(11)-Domestic Travel Expenses			
	51.12	**51.12**		10.00	**10.00**		28.00	**28.00**	(13)-Office Expenses			
	116.93	**116.93**		**38.97**	**38.97**		**95.30**	**95.30**	**TOTAL OF 201(01)(02)**			
									Minor Head : 203 - Computer Service			
									Sub Head : (01) - Computer Service			
									Detail Head : 00			
1.93		**1.93**	2.00		**2.00**	2.00		**2.00**	Object Head : (13)-Office Expenses	2.00		**2.00**
1.93		**1.93**	**2.00**		**2.00**	**2.00**		**2.00**	**TOTAL OF 203(01)**	**2.00**		**2.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Press & Publicity			
									Detail Head : 00			
12.65		**12.65**	15.44		**15.44**	15.44		**15.44**	Object Head : (01)-Salaries	17.29		**17.29**
0.26		**0.26**	0.30		**0.30**	0.30		**0.30**	(06)-Medical Treatment	0.30		**0.30**
			1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(13)-Office Expenses	1.50		**1.50**
14.41		**14.41**	**18.24**		**18.24**	**18.24**		**18.24**	**TOTAL OF 800(01)**	**20.09**		**20.09**
									Sub Head : (02) - Training of Statistical Personnel			
									Detail Head : 00			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	Object Head : (13)-Office Expenses	0.50		**0.50**
0.50		**0.50**	**0.50**		**0.50**	**0.50**		**0.50**	**TOTAL OF 800(02)**	**0.50**		**0.50**

DEMAND NO-14

PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : *'C' Economic Services*

Major Head : *3454 - Census Survey & Statistics*

Sub Major Head : *02 - Surveys & Statistics*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03)-Agriculture Census/ CSS			
									Detail Head : 00			
	22.36	**22.36**					28.95	**28.95**	Object Head : (01)-Salaries			
	5.60	**5.60**					4.00	**4.00**	(06)-Medical Treatment			
	1.05	**1.05**					1.00	**1.00**	(11)-Domestic Travel Expenses			
	5.49	**5.49**					5.91	**5.91**	(13)-Office Expenses			
	34.50	**34.50**					**39.86**	**39.86**	**TOTAL OF 800 (03)**			
1190.02	**151.43**	**1341.45**	**1318.91**	**38.97**	**1357.88**	**1464.59**	**135.16**	**1599.75**	**TOTAL OF MAJOR HEAD 3454**	**1403.17**		**1403.17**
									CAPITAL SECTION			
									Sector : 'C' Capital Accounts of Economics Services			
									Major Head : 5475 - Capital Outlay on General Economic Services			
									Sub Major Head : 00			
									Minor Head : 112 - Statistics			
									Sub Head : (01) - Installation of Power Transformer			
									Detail Head : 00			
						22.82		**22.82**	Object Head : (53)-Major Works			
						22.82		**22.82**	**Total of 112(01)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Eco & Statistics			
						105.00		**105.00**	Object Head : (53)-Major Works			
						105.00		**105.00**	**Total of 800(90)(01)**			
						127.82		**127.82**	**TOTAL OF MAJOR HEAD : 5475**			

DEMAND NO-14
PLANNING PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
30.00		**30.00**				60.00		**60.00**	Object Head : (55)-Loans and Advances			
30.00		**30.00**				**60.00**		**60.00**	**Total of 201(02)**			
30.00		**30.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			
10397.68	**294.71**	**10692.39**	**9595.96**	**38.97**	**9634.93**	**10733.31**	**135.16**	**10868.47**	**TOTAL OF REVENUE SECTION**	**9782.59**		**9782.59**
90.00		**90.00**				**267.82**		**267.82**	**TOTAL OF CAPITAL SECTION**			
10487.68	**294.71**	**10782.39**	**9595.96**	**38.97**	**9634.93**	**11001.13**	**135.16**	**11136.29**	**TOTAL OF DEMAND NO.14 (VOTED)**	**9782.59**		**9782.59**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
4587.05		**4587.05**	6297.19		**6297.19**	6570.98		**6570.98**	(01) - Salaries	7434.02		**7434.02**
1156.67		**1156.67**	959.21		**959.21**	1408.52		**1408.52**	(02) - Wages	848.84		**848.84**
									(04) - Pensionery Charges			
									(05) - Reward			
144.99		**144.99**	138.92		**138.92**	191.53		**191.53**	(06) - Medical Treatment	120.30		**120.30**
1270.58		**1270.58**	215.73		**215.73**	437.41		**437.41**	(11) - Domestic Travel Expenses	137.63		**137.63**
									(12) - Foreign Travel Expenses			
3099.19		**3099.19**	897.73		**897.73**	1434.32		**1434.32**	(13) - Office Expenses	826.20		**826.20**
21.19		**21.19**	41.16		**41.16**	65.16		**65.16**	(14) - Rent, Rates, Taxes	85.29		**85.29**
50.61		**50.61**	8.72		**8.72**	13.92		**13.92**	(16) - Publications	10.10		**10.10**
154.83		**154.83**	177.29		**177.29**	232.87	10.00	**242.87**	(20) - Other Administrative Expenses	109.10		**109.10**
									(21) - Supplies and Materials			
									(24) - P.O.L			
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(26) - Advertising & Publicity	6.00		**6.00**
773.77		**773.77**	372.15		**372.15**	874.01		**874.01**	(27) - Minor Works	401.15		**401.15**
						0.15		**0.15**	(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(32) - Grants-in-Aid General(Non Salary)	15.00		**15.00**
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
1917.40		**1917.40**	372.82		**372.82**	1390.13		**1390.13**	(50) - Other Charges	250.10		**250.10**
2108.84		**2108.84**	177.90		**177.90**	462.90		**462.90**	(51) - Motor Vehicles	0.10		**0.10**
0.04		**0.04**	0.10		**0.10**	26.46		**26.46**	(52) - Machinery and Equipment	0.10		**0.10**
3730.30		**3730.30**	660.00		**660.00**	2158.72		**2158.72**	(53) - Major Works			
									(54) - Investment			
110.00		**110.00**				150.00		**150.00**	(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
19145.46		**19145.46**	**10338.92**		**10338.92**	**15437.08**	**10.00**	**15447.08**	**TOTAL OF DEMAND NO.15**	**10243.93**		**10243.93**
						930.48		*930.48*	*Fund transferred to PWD & P&E*			
19145.46		**19145.46**	**10338.92**		**10338.92**	**14506.60**	**10.00**	**14516.60**	**NET TOTAL OF DEMAND NO.15 (VOTED)**	**10243.93**		**10243.93**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2015 - Elections (CEO) & State Election Commission (SEC)												
322.26		**322.26**	371.56		**371.56**	403.00		**403.00**	(01) - Salaries	592.32		**592.32**
723.89		**723.89**	283.79		**283.79**	688.51		**688.51**	(02) - Wages	161.43		**161.43**
6.45		**6.45**	6.45		**6.45**	9.88		**9.88**	(06) - Medical Treatment	9.45		**9.45**
1173.68		**1173.68**	109.68		**109.68**	284.90		**284.90**	(11) - Domestic Travel Expenses	23.38		**23.38**
1876.91		**1876.91**	149.42		**149.42**	332.42		**332.42**	(13) - Office Expenses	80.30		**80.30**
6.40		**6.40**	6.40		**6.40**	6.40		**6.40**	(14) - Rent, Rates, Taxes	6.00		**6.00**
40.48		**40.48**	1.72		**1.72**	6.92		**6.92**	(16) - Publications	1.10		**1.10**
70.89		**70.89**	67.67		**67.67**	97.67		**97.67**	(20) - Other Administrative Expenses	0.10		**0.10**
44.12		**44.12**	0.10		**0.10**	18.60		**18.60**	(27) - Minor Works	0.10		**0.10**
1047.06		**1047.06**	96.10		**96.10**	357.78		**357.78**	(50) - Other Charges	0.60		**0.60**
2108.84		**2108.84**	177.90		**177.90**	462.90		**462.90**	(51) - Motor Vehicles	0.10		**0.10**
7420.98		**7420.98**	**1270.79**		**1270.79**	**2668.98**		**2668.98**	**TOTAL OF MAJOR HEAD : 2015**	**874.88**		**874.88**
Major Head : 2052 - Secretariat General Services												
40.66		**40.66**	45.84		**45.84**	45.84		**45.84**	(01) - Salaries	56.83		**56.83**
27.40		**27.40**	58.46		**58.46**	58.46		**58.46**	(02) - Wages	36.36		**36.36**
0.74		**0.74**	8.37		**8.37**	23.45		**23.45**	(06) - Medical Treatment	0.75		**0.75**
0.83		**0.83**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
45.70		**45.70**	22.00		**22.00**	111.00		**111.00**	(13) - Office Expenses	22.00		**22.00**
26.50		**26.50**	24.00		**24.00**	49.58		**49.58**	(20) - Other Administrative Expenses	24.00		**24.00**
100.00		**100.00**				2.40		**2.40**	(27) - Minor Works			
						0.15		**0.15**	(28) - Professional Services			
55.45		**55.45**	0.50		**0.50**	23.97		**23.97**	(50) - Other Charges	0.50		**0.50**
297.28		**297.28**	**162.17**		**162.17**	**317.85**		**317.85**	**TOTAL OF MAJOR HEAD : 2052**	**143.44**		**143.44**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2053 - District Administration												
3202.03		**3202.03**	4599.56		**4599.56**	4814.40		**4814.40**	(01) - Salaries	5378.89		**5378.89**
197.71		**197.71**	356.61		**356.61**	401.20		**401.20**	(02) - Wages	396.04		**396.04**
95.73		**95.73**	93.65		**93.65**	123.98		**123.98**	(06) - Medical Treatment	83.70		**83.70**
76.13		**76.13**	85.50		**85.50**	129.74		**129.74**	(11) - Domestic Travel Expenses	93.20		**93.20**
589.34		**589.34**	318.41		**318.41**	370.13		**370.13**	(13) - Office Expenses	316.00		**316.00**
2.67		**2.67**	18.26		**18.26**	18.26		**18.26**	(14) - Rent, Rates, Taxes	42.53		**42.53**
10.13		**10.13**	7.00		**7.00**	7.00		**7.00**	(16) - Publications	9.00		**9.00**
57.44		**57.44**	85.62		**85.62**	85.62	10.00	**95.62**	(20) - Other Administrative Expenses	85.00		**85.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(26) - Advertising & Publicity	6.00		**6.00**
466.88		**466.88**	253.20		**253.20**	549.01		**549.01**	(27) - Minor Works	282.20		**282.20**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(32) - Grants-in-Aid General(Non Salary)	15.00		**15.00**
166.68		**166.68**	83.20		**83.20**	97.25		**97.25**	(50) - Other Charges	84.20		**84.20**
4884.74		**4884.74**	**5921.01**		**5921.01**	**6616.59**	**10.00**	**6626.59**	**TOTAL OF MAJOR HEAD : 2053**	**6791.76**		**6791.76**
Major Head : 2070 - Other Administrative Services												
907.74		**907.74**	1130.23		**1130.23**	1157.74		**1157.74**	(01) - Salaries	1235.19		**1235.19**
181.67		**181.67**	230.35		**230.35**	230.35		**230.35**	(02) - Wages	222.31		**222.31**
29.34		**29.34**	27.45		**27.45**	31.22		**31.22**	(06) - Medical Treatment	23.25		**23.25**
18.96		**18.96**	16.05		**16.05**	18.27		**18.27**	(11) - Domestic Travel Expenses	16.55		**16.55**
577.33		**577.33**	392.90		**392.90**	573.33		**573.33**	(13) - Office Expenses	392.90		**392.90**
12.12		**12.12**	16.50		**16.50**	40.50		**40.50**	(14) - Rent, Rates, Taxes	36.76		**36.76**
113.46		**113.46**	106.85		**106.85**	119.32		**119.32**	(27) - Minor Works	106.85		**106.85**
10.15		**10.15**	14.80		**14.80**	15.70		**15.70**	(50) - Other Charges	14.80		**14.80**
0.04		**0.04**	0.10		**0.10**	0.10		**0.10**	(52) - Machinery and Equipment	0.10		**0.10**
1850.81		**1850.81**	**1935.23**		**1935.23**	**2186.53**		**2186.53**	**TOTAL OF MAJOR HEAD : 2070**	**2048.71**		**2048.71**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Major Head : 3053 - Civil Aviation			
114.36		**114.36**	150.00		**150.00**	150.00		**150.00**	(01) - Salaries	170.79		**170.79**
26.00		**26.00**	30.00		**30.00**	30.00		**30.00**	(02) - Wages	32.70		**32.70**
12.73		**12.73**	3.00		**3.00**	3.00		**3.00**	(06) - Medical Treatment	3.15		**3.15**
0.98		**0.98**	1.50		**1.50**	1.50		**1.50**	(11) - Domestic Travel Expenses	1.50		**1.50**
9.91		**9.91**	15.00		**15.00**	47.44		**47.44**	(13) - Office Expenses	15.00		**15.00**
49.31		**49.31**	12.00		**12.00**	184.68		**184.68**	(27) - Minor Works	12.00		**12.00**
638.06		**638.06**	178.22		**178.22**	895.43		**895.43**	(50) - Other Charges	150.00		**150.00**
						26.36		**26.36**	(52) - Machinery and Equipment			
851.35		**851.35**	**389.72**		**389.72**	**1338.41**		**1338.41**	**TOTAL OF MAJOR HEAD : 3053**	**385.14**		**385.14**
						149.36		*149.36*	*Fund transferred to P&E*			
851.35		**851.35**	**389.72**		**389.72**	**1189.05**		**1189.05**	**NET TOTAL OF MAJOR HEAD : 3053**	**385.14**		**385.14**
									CAPITAL SECTION			
									Major Head : 4070- Capital Outlay on Other Administrative Services			
2458.30		**2458.30**	660.00		**660.00**	887.04		**887.04**	(53) - Major Works			
2458.30		**2458.30**	**660.00**		**660.00**	**887.04**		**887.04**	**TOTAL OF MAJOR HEAD : 4070**			
						169.04		*169.04*	*Fund transferred to PWD/P&E*			
2458.30		**2458.30**	**660.00**		**660.00**	**718.00**		**718.00**	**NET TOTAL OF MAJOR HEAD : 4070**			
									Major Head : 4225- Capital Outlay on SC, ST & OBCs			
132.00		**132.00**							(53) - Major Works			
132.00		**132.00**							**TOTAL OF MAJOR HEAD : 4225**			
									Major Head : 5053- Capital Outlay on Civil Aviation			
1140.00		**1140.00**				1271.68		**1271.68**	(53) - Major Works			
1140.00		**1140.00**				**1271.68**		**1271.68**	**TOTAL OF MAJOR HEAD : 5053**			
						612.08		*612.08*	*Fund transferred to PWD/P&E*			
1140.00		**1140.00**				**659.60**		**659.60**	**NET TOTAL OF MAJOR HEAD : 5053**			
									Major Head : 7610 - Loans to Government Servants			
110.00		**110.00**				150.00		**150.00**	(55) - Loans and Advances			
110.00		**110.00**				**150.00**		**150.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Joint Chief Electoral Officer

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of General Administration Department

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2015 - Elections***
Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	10243.93		**10243.93**
Charged			
Total	**10243.93**		**10243.93**

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102-Electoral Officer			
									Sub Head : (01) - Direction			
									Detail Head : 00			
170.45		**170.45**	195.10		**195.10**	197.57		**197.57**	Object Head : (01)-Salaries	207.00		**207.00**
2.00		**2.00**	2.00		**2.00**	2.80		**2.80**	(02)-Wages	2.78		**2.78**
3.45		**3.45**	3.45		**3.45**	4.66		**4.66**	(06)-Medical Treatment	3.45		**3.45**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
12.50		**12.50**	12.50		**12.50**	12.50		**12.50**	(13)-Office Expenses	12.50		**12.50**
5.40		**5.40**	5.40		**5.40**	5.40		**5.40**	(14)-Rents, Rates, Taxes			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(16)-Publications	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	25.50		**25.50**	(50)-Other Charges	0.50		**0.50**
199.30		**199.30**	**223.95**		**223.95**	**253.43**		**253.43**	**TOTAL OF 102(01)**	**231.23**		**231.23**
									Sub Head : (02) - Administration			
									Detail Head : 00			
151.81		**151.81**	176.46		**176.46**	205.43		**205.43**	Object Head : (01)-Salaries	207.00		**207.00**
3.00		**3.00**	3.00		**3.00**	5.22		**5.22**	(06)-Medical Treatment	3.00		**3.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(13)-Office Expenses	8.00		**8.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(14)-Rents, Rates, Taxes			
166.81		**166.81**	**191.46**		**191.46**	**222.65**		**222.65**	**TOTAL OF 102(02)**	**221.00**		**221.00**
									Minor Head : 103-Preparation and Printing of Electoral Rolls			
									Sub Head : (01) - Preparation and Printing of Electoral Rolls			
									Detail Head : 00			
114.55		**114.55**	114.55		**114.55**	194.55		**194.55**	Object Head : (02)-Wages	107.75		**107.75**
11.28		**11.28**	11.28		**11.28**	90.78		**90.78**	(11)-Domestic Travel Expenses	11.28		**11.28**
340.83		**340.83**	24.32		**24.32**	137.32		**137.32**	(13)-Office Expenses	24.32		**24.32**
466.66		**466.66**	**150.15**		**150.15**	**422.65**		**422.65**	**TOTAL OF 103(01)**	**143.35**		**143.35**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Joint Chief Electoral Officer
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2015 - Elections*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104-Charges for Conduct of Election for Lok Sabha and State / Union Territory Legislative			
									Sub Head : (01) - Conduct of Election to MP/MLA			
									Detail Head : 00			
591.78		**591.78**	148.20		**148.20**	468.20		**468.20**	Object Head : (02)-Wages	0.10		**0.10**
1152.40		**1152.40**	88.40		**88.40**	184.12		**184.12**	(11)-Domestic Travel Expenses	0.10		**0.10**
1500.58		**1500.58**	89.60		**89.60**	159.60		**159.60**	(13)-Office Expenses	0.10		**0.10**
39.48		**39.48**	0.72		**0.72**	5.92		**5.92**	(16)-Publications	0.10		**0.10**
70.89		**70.89**	67.67		**67.67**	97.67		**97.67**	(20)-Other Administrative Expenses	0.10		**0.10**
44.12		**44.12**	0.10		**0.10**	18.60		**18.60**	(27)-Minor Works	0.10		**0.10**
1046.56		**1046.56**	95.60		**95.60**	332.28		**332.28**	(50)-Other Charges	0.10		**0.10**
2108.84		**2108.84**	177.90		**177.90**	462.90		**462.90**	(51)-Motor Vehicles	0.10		**0.10**
6554.65		**6554.65**	**668.19**		**668.19**	**1729.29**		**1729.29**	**TOTAL OF 104(01)**	**0.80**		**0.80**
									Minor Head : 108-Issue of Photo Identity-Cards to Voters			
									Sub Head : (01)-Issue of Photo Identity Cards to Voters			
									Detail Head : 00			
15.56		**15.56**	19.04		**19.04**	22.96		**22.96**	Object Head : (02)-Wages	22.40		**22.40**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(13)-Office Expenses	15.00		**15.00**
33.56		**33.56**	**37.04**		**37.04**	**40.96**		**40.96**	**TOTAL OF 108(01)**	**40.40**		**40.40**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, State Election Commission
REVENUE SECTION

Sector : *B' Social Services*
Major Head : *2015 - Election*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Election Commission			
									Sub Head : (01) - State Election Commission			
									Detail Head : 00			
									Object Head : (01) - Salaries	178.32		**178.32**
									(02) - Wages	28.40		**28.40**
									(06) - Medical Treatment	3.00		**3.00**
									(11) - Domestic Travel Expenses	2.00		**2.00**
									(13) - Office Expenses	20.38		**20.38**
									(14) - Rents, Rates & Taxes	6.00		**6.00**
									TOTAL OF 101(01)	**238.10**		**238.10**
									TOTAL OF MAJOR HEAD 2015 (SEC)	**238.10**		**238.10**
7420.98		**7420.98**	**1270.79**		**1270.79**	**2668.98**		**2668.98**	**TOTAL OF MAJOR HEAD: 2015**	**636.78**		**636.78**
7420.98		**7420.98**	**1270.79**		**1270.79**	**2668.98**		**2668.98**	**TOTAL REVENUE OF ELECTION DEPARTMENT**	**636.78**		**636.78**
7420.98		**7420.98**	**1270.79**		**1270.79**	**2668.98**		**2668.98**	**TOTAL OF ELECTION DEPARTMENT**	**636.78**		**636.78**
Controlling Officer : Secretary, General Administration Department												
Sector : 'A' General Service												
Major Head : 2052 Secretariat - General Services												
									Sub Major Head : 00			
									Minor Head : 090-Secretariat			
									Sub Head : 03 - General Administration Department			
									Detail Head : 00			
23.70		**23.70**				11.64		**11.64**	Object Head : (13)-Office Expenses			
2.50		**2.50**							(20)-Other Administrative Expenses			
						0.15		**0.15**	(28)-Professional Services			
26.20		**26.20**				**11.79**		**11.79**	**Total of 090(03)**			

DEMAND NO-15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : *'A' General Service*

Major Head : *2052 Secretariat - General Services*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 092-Other Offices			
									Sub Head : (01) - Protocol Wing			
									Detail Head : 00			
40.66		**40.66**	45.84		**45.84**	45.84		**45.84**	Object Head : (01)-Salaries	56.83		**56.83**
27.40		**27.40**	58.46		**58.46**	58.46		**58.46**	(02)-Wages	36.36		**36.36**
0.74		**0.74**	8.37		**8.37**	23.45		**23.45**	(06)-Medical Treatment	0.75		**0.75**
0.83		**0.83**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
22.00		**22.00**	22.00		**22.00**	38.84		**38.84**	(13)-Office Expenses	22.00		**22.00**
24.00		**24.00**	24.00		**24.00**	49.58		**49.58**	(20)-Other Administrative Expenses	24.00		**24.00**
						2.40		**2.40**	(27)-Minor Works			
55.45		**55.45**	0.50		**0.50**	23.97		**23.97**	(50)-Other Charges	0.50		**0.50**
171.08		**171.08**	**162.17**		**162.17**	**245.54**		**245.54**	**Total of 092(01)**	**143.44**		**143.44**
									Minor Head : 800-Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 02 - Implementation of NEDP under GAD			
100.00		**100.00**							Object Head : (27)-Minor Works			
100.00		**100.00**							**Total of 800(89) (02)**			
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under GAD			
						60.52		**60.52**	Object Head : (13)-Office Expenses			
						60.52		**60.52**	**Total of 800(90)(01)**			
297.28		**297.28**	**162.17**		**162.17**	**317.85**		**317.85**	**TOTAL OF MAJOR HEAD:2052**	**143.44**		**143.44**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Govt. Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
						15.00		**15.00**	Object Head : (55)-Loans and Advances			
						15.00		**15.00**	**Total of 201(02)**			
						15.00		**15.00**	**TOTAL OF MAJOR HEAD : 7610**			
297.28		**297.28**	**162.17**		**162.17**	**332.85**		**332.85**	**TOTAL OF PROTOCOL**	**143.44**		**143.44**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer :Deputy Commissioner, Aizawl
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 093-District Establishments			
									Sub Head : (01) D.C.,Aizawl			
									Detail Head : 00			
773.75		**773.75**	943.65		**943.65**	968.65		**968.65**	Object Head : (01)-Salaries	1065.25		**1065.25**
31.29		**31.29**	51.17		**51.17**	51.17		**51.17**	(02)-Wages	41.55		**41.55**
30.19		**30.19**	18.90		**18.90**	33.10		**33.10**	(06)-Medical Treatment	20.40		**20.40**
6.74		**6.74**	6.50		**6.50**	12.30		**12.30**	(11)-Domestic Travel Expenses	6.50		**6.50**
38.00		**38.00**	38.00		**38.00**	38.00		**38.00**	(13)-Office Expenses	38.00		**38.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(20)-Other Administrative Expenses	15.00		**15.00**
10.50		**10.50**	2.50		**2.50**	2.50		**2.50**	(27)-Minor Works	2.50		**2.50**
19.72		**19.72**	1.20		**1.20**	3.25		**3.25**	(50)-Other Charges	1.20		**1.20**
925.69		**925.69**	**1077.42**		**1077.42**	**1124.47**		**1124.47**	**TOTAL OF 093(01)**	**1190.90**		**1190.90**
									Detail Head : 04-Aadhar-BME			
26.40		**26.40**							Object Head : (13)-Office Expenses			
26.40		**26.40**							**TOTAL OF 093(01)(04)**			
									Minor Head : 094-Other Establishments			
									Sub Head : (01) - Sub Div Esst, Aizawl.			
									Detail Head : 00			
41.84		**41.84**	44.98		**44.98**	44.98		**44.98**	Object Head : (01)-Salaries	33.95		**33.95**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(06)-Medical Treatment	0.45		**0.45**
1.62		**1.62**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(13)-Office Expenses	5.00		**5.00**
8.00		**8.00**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	2.00		**2.00**
59.06		**59.06**	**57.58**		**57.58**	**57.58**		**57.58**	**TOTAL OF 094(01)**	**43.40**		**43.40**
1011.15		**1011.15**	**1135.00**		**1135.00**	**1182.05**		**1182.05**	**TOTAL REVENUE OF D.C.,AIZAWL.**	**1234.30**		**1234.30**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer :Deputy Commissioner, Lunglei
REVENUE SECTION

Sector : ***A' General Services***
Major Head : ***2053 - District Administration***
Sub Major Head : ***00***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 093-District Establishments			
									Sub Head : (02)-D.C.,Lunglei			
									Detail Head : 00			
494.89		**494.89**	683.20		**683.20**	683.20		**683.20**	Object Head : (01)-Salaries	664.80		**664.80**
9.76		**9.76**	13.53		**13.53**	13.53		**13.53**	(02)-Wages	6.58		**6.58**
16.52		**16.52**	15.65		**15.65**	19.26		**19.26**	(06)-Medical Treatment	11.70		**11.70**
5.40		**5.40**	7.70		**7.70**	12.78		**12.78**	(11)-Domestic Travel Expenses	7.70		**7.70**
26.57		**26.57**	25.00		**25.00**	25.00		**25.00**	(13)-Office Expenses	25.00		**25.00**
0.51		**0.51**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
3.12		**3.12**	7.30		**7.30**	7.30		**7.30**	(20)-Other Administrative Expenses	7.30		**7.30**
12.00		**12.00**	4.00		**4.00**	4.00		**4.00**	(27)-Minor Works	4.00		**4.00**
5.22		**5.22**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
573.99		**573.99**	**757.88**		**757.88**	**766.57**		**766.57**	**TOTAL OF 093(02)**	**728.58**		**728.58**
									Detail Head : 04-Aadhar-BME			
6.00		**6.00**							Object Head : (13)-Office Expenses			
6.00		**6.00**							**TOTAL OF 093(02)(04)**			
									Minor Head : 094-Other Establishments			
									Sub Head : (03)-Sub Division, Lunglei			
									Detail Head : 00			
89.39		**89.39**	111.70		**111.70**	111.70		**111.70**	Object Head : (01)-Salaries	55.40		**55.40**
1.27		**1.27**	2.25		**2.25**	2.25		**2.25**	(06)-Medical Treatment	0.90		**0.90**
2.35		**2.35**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
6.73		**6.73**	7.00		**7.00**	7.00		**7.00**	(13)-Office Expenses	7.00		**7.00**
0.41		**0.41**	1.00		**1.00**	1.00		**1.00**	(14)-Rent, Rates, Taxes			
2.70		**2.70**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
102.85		**102.85**	**126.95**		**126.95**	**126.95**		**126.95**	**TOTAL OF 094(03)**	**68.30**		**68.30**
682.84		**682.84**	**884.83**		**884.83**	**893.52**		**893.52**	**TOTAL REVENUE OF D.C., LUNGLEI**	**796.88**		**796.88**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Lunglei
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				40.00		**40.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**40.00**		**40.00**	**Total of 201(02)**			
20.00		**20.00**				**40.00**		**40.00**	**TOTAL OF MAJOR HEAD : 7610**			
20.00		**20.00**				**40.00**		**40.00**	**TOTAL CAPITAL OF D.C., LUNGLEI**			
Controlling Officer : Deputy Commissioner, Siaha												
REVENUE SECTION												
Sector : 'A' General Services												
Major Head : 2053 - District Administration												
									Sub Major Head : 00			
									Minor Head : 093-District Establishments			
									Sub Head : (03)-D.C.,Saiha			
									Detail Head : 00			
252.23		**252.23**	575.00		**575.00**	575.00		**575.00**	Object Head : (01)-Salaries	464.35		**464.35**
7.85		**7.85**	42.67		**42.67**	42.67		**42.67**	(02)-Wages	23.00		**23.00**
8.34		**8.34**	9.00		**9.00**	13.07		**13.07**	(06)-Medical Treatment	8.10		**8.10**
8.00		**8.00**	8.00		**8.00**	13.09		**13.09**	(11)-Domestic Travel Expenses	8.00		**8.00**
27.00		**27.00**	27.00		**27.00**	36.49		**36.49**	(13)-Office Expenses	27.00		**27.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(20)-Other Administrative Expenses	7.00		**7.00**
12.50		**12.50**	4.50		**4.50**	14.50		**14.50**	(27)-Minor Works	4.50		**4.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
324.42		**324.42**	**674.67**		**674.67**	**703.32**		**703.32**	**TOTAL OF 093(03)**	**543.45**		**543.45**
									Detail Head : 04-Aadhar-BME			
6.00		**6.00**							Object Head : (13)-Office Expenses			
6.00		**6.00**							**TOTAL OF 093(03)(04)**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Siaha
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 094-Other Establishments			
									Sub Head : (05)-Sub Division, Saiha			
									Detail Head : 00			
95.48		**95.48**	149.00		**149.00**	149.00		**149.00**	Object Head : (01)-Salaries	13.00		**13.00**
1.99		**1.99**	7.50		**7.50**	7.50		**7.50**	(02)-Wages	3.50		**3.50**
4.47		**4.47**	2.25		**2.25**	2.25		**2.25**	(06)-Medical Treatment	0.15		**0.15**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(13)-Office Expenses	7.00		**7.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
113.93		**113.93**	**170.75**		**170.75**	**170.75**		**170.75**	**TOTAL OF 094(05)**	**28.65**		**28.65**
444.35		**444.35**	**845.42**		**845.42**	**874.07**		**874.07**	**TOTAL REVENUE OF D.C., SAIHA**	**572.10**		**572.10**
									CAPITAL SECTION			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub-Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				30.00		**30.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**Total of 201(02)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL CAPITAL OF D.C., SAIHA**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Champhai
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 093-District Establishments			
									Sub Head : (04) - D.C.,Champhai			
									Detail Head : 00			
247.78		**247.78**	341.00		**341.00**	341.00		**341.00**	Object Head : (01)-Salaries	403.26		**403.26**
14.79		**14.79**	20.40		**20.40**	20.40		**20.40**	(02)-Wages	29.57		**29.57**
7.00		**7.00**	6.75		**6.75**	7.18		**7.18**	(06)-Medical Treatment	7.05		**7.05**
5.00		**5.00**	5.00		**5.00**	7.82		**7.82**	(11)-Domestic Travel Expenses	5.00		**5.00**
17.00		**17.00**	17.00		**17.00**	17.00		**17.00**	(13)-Office Expenses	17.00		**17.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(20)-Other Administrative Expenses	6.00		**6.00**
9.20		**9.20**	1.20		**1.20**	1.20		**1.20**	(27)-Minor works	1.20		**1.20**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
308.27		**308.27**	**398.85**		**398.85**	**402.10**		**402.10**	**TOTAL OF 093(04)**	**470.58**		**470.58**
									Detail Head : 01-Scheme under Article 275(1)/CSS			
							10.00	**10.00**	Object Head : (20)-Other Administrative Expenses			
							10.00	**10.00**	**TOTAL OF 093(04)(01)**			
									Detail Head : 04-Aadhar-BME			
9.00		**9.00**							Object Head : (13)-Office Expenses			
9.00		**9.00**							**TOTAL OF 093(04)(04)**			
									Minor Head : 094-Other Establishments			
									Sub Head : (07) - Sub Division, Champhai			
									Detail Head : 00			
22.85		**22.85**	66.29		**66.29**	66.29		**66.29**	Object Head : (01)-Salaries	30.00		**30.00**
4.30		**4.30**	10.00		**10.00**	10.00		**10.00**	(02)-Wages	5.00		**5.00**
2.50		**2.50**	1.95		**1.95**	1.95		**1.95**	(06)-Medical Treatment	0.45		**0.45**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(13)-Office Expenses	1.00		**1.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	1.00		**1.00**
39.65		**39.65**	**88.24**		**88.24**	**88.24**		**88.24**	**TOTAL OF 094(07)**	**38.45**		**38.45**
356.92		**347.92**	**487.09**		**487.09**	**490.34**	**10.00**	**490.34**	**TOTAL REVENUE OF D.C.,CHAMPHAI**	**509.03**		**509.03**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Champhai
CAPITAL SECTION
Sector : *'F' Loans and Advances*
Major Head : *7610 - Loans to Government Servants*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				20.00		**20.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**20.00**		**20.00**	**Total of 201(02)**			
20.00		**20.00**				**20.00**		**20.00**	**TOTAL OF MAJOR HEAD : 7610**			
20.00		**20.00**				**20.00**		**20.00**	**TOTAL CAPITAL OF D.C., CHAMPHAI**			
									Controlling Officer : Deputy Commissioner, Mamit			
									REVENUE SECTION			
									Sector : 'A' General Services			
									Major Head : 2053 - District Administration			
									Sub Major Head : 00			
									Minor Head : 093-District Establishments			
									Sub Head : (05) - D.C., Mamit			
									Detail Head : 00			
229.29		**229.29**	230.00		**230.00**	255.27		**255.27**	Object Head : (01)-Salaries	305.70		**305.70**
12.01		**12.01**	18.54		**18.54**	20.00		**20.00**	(02)-Wages	20.95		**20.95**
2.31		**2.31**	5.25		**5.25**	5.25		**5.25**	(06)-Medical Treatment	5.70		**5.70**
9.30		**9.30**	6.00		**6.00**	7.64		**7.64**	(11)-Domestic Travel Expenses	6.00		**6.00**
19.00		**19.00**	19.00		**19.00**	19.00		**19.00**	(13)-Office Expenses	19.00		**19.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(20)-Other Administrative Expenses	6.00		**6.00**
11.00		**11.00**	3.00		**3.00**	18.07		**18.07**	(27)-Minor Works	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
290.41		**290.41**	**289.29**		**289.29**	**332.73**		**332.73**	**TOTAL OF 093(05)**	**367.85**		**367.85**
									Detail Head : 04-Aadhar-BME			
6.00		**6.00**							Object Head : (13)-Office Expenses			
6.00		**6.00**							**TOTAL OF 093(05)(04)**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Mamit
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 094-Other Establishments			
									Sub Head : (09) - Sub Division, Mamit			
									Detail Head : 00			
36.43		**36.43**	41.90		**41.90**	61.76		**61.76**	Object Head : (01)-Salaries	75.92		**75.92**
2.64		**2.64**	2.33		**2.33**	3.64		**3.64**	(02)-Wages	7.08		**7.08**
1.94		**1.94**	0.90		**0.90**	0.90		**0.90**	(06)-Medical Treatment	0.60		**0.60**
4.27		**4.27**	2.00		**2.00**	3.08		**3.08**	(11)-Domestic Travel Expenses	2.00		**2.00**
5.40		**5.40**	6.00		**6.00**	7.00		**7.00**	(13)-Office Expenses	6.00		**6.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
52.68		**52.68**	**55.13**		**55.13**	**78.38**		**78.38**	**TOTAL OF 094(09)**	**93.60**		**93.60**
349.09		**349.09**	**344.42**		**344.42**	**411.11**		**411.11**	**TOTAL REVENUE OF D.C., MAMIT**	**461.45**		**461.45**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				30.00		**30.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**Total of 201(02)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL CAPITAL OF D.C., MAMIT**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Kolasib
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 093-District Establishments			
									Sub Head : (06) - D.C.,Kolasib			
									Detail Head : 00			
278.92		**278.92**	320.88		**320.88**	355.59		**355.59**	Object Head : (01)-Salaries	435.55		**435.55**
26.40		**26.40**	35.75		**35.75**	35.75		**35.75**	(02)-Wages	24.39		**24.39**
7.54		**7.54**	7.65		**7.65**	7.65		**7.65**	(06)-Medical Treatment	9.15		**9.15**
4.50		**4.50**	7.00		**7.00**	9.00		**9.00**	(11)-Domestic Travel Expenses	7.00		**7.00**
19.64		**19.64**	19.00		**19.00**	19.00		**19.00**	(13)-Office Expenses	19.00		**19.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(14)-Rents, Rates, Taxes	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(20)-Other Administrative Expenses	6.00		**6.00**
19.00		**19.00**	3.00		**3.00**	5.74		**5.74**	(27)-Minor Works	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
364.50		**364.50**	**401.78**		**401.78**	**441.23**		**441.23**	**TOTAL OF 093(06)**	**506.59**		**506.59**
									Detail Head : 05-Census-NPR			
3.60		**3.60**							Object Head : (13)-Office Expenses			
3.60		**3.60**							**TOTAL OF 093(06)(05)**			
									Minor Head : 094-Other Establishments			
									Sub Head : (11) - Sub Division, Kolasib			
									Detail Head : 00			
13.08		**13.08**	22.00		**22.00**	28.44		**28.44**	Object Head : (01)-Salaries	22.00		**22.00**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(06)-Medical Treatment	0.30		**0.30**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(13)-Office Expenses	6.00		**6.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
23.38		**23.38**	**32.30**		**32.30**	**38.74**		**38.74**	**TOTAL OF 094(11)**	**32.30**		**32.30**
391.48		**391.48**	**434.08**		**434.08**	**479.97**		**479.97**	**TOTAL REVENUE OF D.C.,KOLASIB**	**538.89**		**538.89**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Serchhip
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00 -*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 093-District Establishments			
									Sub Head : (07) - D.C. Serchhip			
									Detail Head : 00			
196.41		**196.41**	231.24		**231.24**	231.24		**231.24**	Object Head : (01)-Salaries	289.90		**289.90**
23.84		**23.84**	35.33		**35.33**	35.33		**35.33**	(02)-Wages	34.48		**34.48**
6.10		**6.10**	5.10		**5.10**	13.12		**13.12**	(06)-Medical Treatment	5.55		**5.55**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
21.24		**21.24**	17.00		**17.00**	17.00		**17.00**	(13)-Office Expenses	17.00		**17.00**
0.18		**0.18**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
5.70		**5.70**	5.70		**5.70**	5.70		**5.70**	(20)-Other Administrative Expenses	5.70		**5.70**
10.00		**10.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
269.47		**269.47**	**302.87**		**302.87**	**310.89**		**310.89**	**TOTAL OF 093(07)**	**361.13**		**361.13**
									Detail Head : 04-Aadhar-BME			
4.80		**4.80**							Object Head : (13)-Office Expenses			
4.80		**4.80**							**TOTAL OF 093(07)(04)**			
									Minor Head : 094-Other Establishments			
									Sub Head : (13) - Sub Division, Serchhip			
									Detail Head : 00			
33.49		**33.49**	70.76		**70.76**	70.76		**70.76**	Object Head : (01)-Salaries	44.23		**44.23**
0.29		**0.29**	1.20		**1.20**	1.20		**1.20**	(06)-Medical Treatment	0.60		**0.60**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(13)-Office Expenses	6.00		**6.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
43.78		**43.78**	**81.96**		**81.96**	**81.96**		**81.96**	**TOTAL OF 094(13)**	**54.83**		**54.83**
318.05		**318.05**	**384.83**		**384.83**	**392.85**		**392.85**	**TOTAL REVENUE OF D.C. SERCHHIP**	**415.96**		**415.96**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Lawngtlai
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 093-District Establishments			
									Sub Head : (08) - D.C., Lawngtlai			
									Detail Head : 00			
275.99		**275.99**	280.00		**280.00**	280.00		**280.00**	Object Head (01)-Salaries	303.15		**303.15**
21.52		**21.52**	40.97		**40.97**	40.97		**40.97**	(02)-Wages	37.67		**37.67**
5.15		**5.15**	6.30		**6.30**	6.30		**6.30**	(06)-Medical Treatment	6.15		**6.15**
5.06		**5.06**	5.00		**5.00**	13.00		**13.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
19.00		**19.00**	19.00		**19.00**	19.00		**19.00**	(13)-Office Expenses	19.00		**19.00**
0.49		**0.49**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(20)-Other Administrative Expenses	6.00		**6.00**
12.00		**12.00**	4.00		**4.00**	4.00		**4.00**	(27)-Minor Works	4.00		**4.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
346.21		**346.21**	**362.77**		**362.77**	**370.77**		**370.77**	**TOTAL OF 093(08)**	**382.47**		**382.47**
									Detail Head : 04-Aadhar-BME			
4.80		**4.80**							Object Head : (13)-Office Expenses			
4.80		**4.80**							**TOTAL OF 093(08)(04)**			
3469.56		**3469.56**	**4715.53**		**4715.53**	**5046.47**	**10.00**	**5056.47**	**Total of Minor Head 093**	**5563.25**		**5563.25**
									Minor Head : 094-Other Establishments			
									Sub Head : (15) - Sub Division, Lawngtlai			
									Detail Head : 00			
29.56		**29.56**	22.90		**22.90**	47.25		**47.25**	Object Head : (01)-Salaries	33.49		**33.49**
2.72		**2.72**	3.39		**3.39**	3.39		**3.39**	(02)-Wages	4.76		**4.76**
0.90		**0.90**	0.60		**0.60**	0.60		**0.60**	(06)-Medical Treatment	0.45		**0.45**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(13)-Office Expenses	6.00		**6.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
43.18		**43.18**	**36.89**		**36.89**	**61.24**		**61.24**	**TOTAL OF 094(15)**	**48.70**		**48.70**
394.19		**394.19**	**399.66**		**399.66**	**432.01**		**432.01**	**TOTAL REVENUE OF D.C., LAWNGTLAI**	**431.17**		**431.17**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Lawngtlai
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**							Object Head : (55)-Loans and Advances			
20.00		**20.00**							**Total of 201(02)**			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			
20.00		**20.00**							**TOTAL CAPITAL OF D.C.,LAWNGTLAI**			
Controlling Officer : Deputy Commissioner, Saitual												
REVENUE SECTION												
Sector : 'A' General Services												
Major Head : 2053 - District Administration												
									Sub Major Head : 00			
									Minor Head : 093 - District Establishments			
									Sub Head : (09) - DC, Saitual			
									Detail Head : 00			
			105.00		**105.00**	105.00		**105.00**	Object Head : (01)-Salaries	300.32		**300.32**
						10.78		**10.78**	(02)-Wages	31.69		**31.69**
			2.00		**2.00**	2.00		**2.00**	(06)-Medical Treatment	1.05		**1.05**
			5.00		**5.00**	7.00		**7.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
			20.00		**20.00**	31.44		**31.44**	(13)-Office expenses	20.00		**20.00**
			5.00		**5.00**	5.00		**5.00**	(14)-Rents, Rates, Taxes	19.00		**19.00**
									(16)-Publications	1.00		**1.00**
			8.00		**8.00**	8.00		**8.00**	(20)-Other Administrative Expenses	8.00		**8.00**
						28.00		**28.00**	(27)-Minor Works	10.00		**10.00**
			5.00		**5.00**	5.00		**5.00**	(50)-Other Charges	5.00		**5.00**
			150.00		**150.00**	**202.22**		**202.22**	**TOTAL OF 093(09)**	**401.06**		**401.06**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Saitual
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 094-Other Establishments			
									Sub Head : (20) - Sub Division, Saitual.			
									Detail Head : 00			
									Object Head : (01)-Salaries	30.00		**30.00**
									(02)-Wages	1.00		**1.00**
									(06)-Medical Treatment	0.45		**0.45**
									(11)-Domestic Travel Expenses	1.00		**1.00**
									(13)-Office Expenses	1.00		**1.00**
									(27)-Minor Works	1.00		**1.00**
									TOTAL OF 094(20)	**34.45**		**34.45**
			150.00		**150.00**	**202.22**		**202.22**	**TOTAL REVENUE OF D.C.,SAITUAL**	**435.51**		**435.51**
Controlling Officer : Deputy Commissioner, Khawzawl												
Sector : 'A' General Services												
Major Head : 2053 - District Administration												
									Sub Major Head : 00			
									Minor Head : 093 - District Establishments			
									Sub Head : (10) - DC, Khawzawl			
									Detail Head : 00			
			105.00		**105.00**	105.00		**105.00**	Object Head : (01)-Salaries	194.50		**194.50**
						10.78		**10.78**	(02)-Wages	26.79		**26.79**
			2.00		**2.00**	2.00		**2.00**	(06)-Medical Treatment	1.95		**1.95**
			5.00		**5.00**	8.24		**8.24**	(11)-Domestic Travel Expenses	5.00		**5.00**
			20.00		**20.00**	31.44		**31.44**	(13)-Office expenses	20.00		**20.00**
			5.00		**5.00**	5.00		**5.00**	(14)-Rents, Rates, Taxes	8.00		**8.00**
			8.00		**8.00**	8.00		**8.00**	(20)-Other Administrative Expenses	8.00		**8.00**
									(26)-Advertising & Publicity	1.00		**1.00**
						20.00		**20.00**	(27)-Minor Works	10.00		**10.00**
			5.00		**5.00**	7.00		**7.00**	(50)-Other Charges	5.00		**5.00**
			150.00		**150.00**	**197.46**		**197.46**	**TOTAL OF 093(10)**	**280.24**		**280.24**
			150.00		**150.00**	**197.46**		**197.46**	**TOTAL REVENUE OF D.C.,KHAWZAWL**	**280.24**		**280.24**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Hnahthial
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 093 - District Establishments			
									Sub Head : (11) - DC, Hnahthial			
									Detail Head : 00			
			105.00		**105.00**	105.00		**105.00**	Object Head : (01)-Salaries	242.20		**242.20**
						10.78		**10.78**	(02)-Wages	23.50		**23.50**
			2.00		**2.00**	2.00		**2.00**	(06)-Medical Treatment	1.50		**1.50**
			5.00		**5.00**	7.49		**7.49**	(11)-Domestic Travel Expenses	7.00		**7.00**
			20.00		**20.00**	31.44		**31.44**	(13)-Office expenses	20.00		**20.00**
			5.00		**5.00**	5.00		**5.00**	(14)-Rents, Rates, Taxes	12.20		**12.20**
									(16)-Publications	1.00		**1.00**
			8.00		**8.00**	8.00		**8.00**	(20)-Other Administrative Expenses	8.00		**8.00**
						20.00		**20.00**	(27)-Minor Works	10.00		**10.00**
			5.00		**5.00**	5.00		**5.00**	(50)-Other Charges	5.00		**5.00**
			150.00		**150.00**	**194.71**		**194.71**	**TOTAL OF 093(11)**	**330.40**		**330.40**
			150.00		**150.00**	**194.71**		**194.71**	**TOTAL REVENUE OF D.C.,HNAHTHIAL**	**330.40**		**330.40**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 094 - Other Establishments			
									Sub Head : (18) - Sinlung Hills Development Council			
									Detail Head : 01 - Sinlung Hills Development Council			
90.65		**90.65**	150.06		**150.06**	198.73		**198.73**	Object Head : (01)-Salaries	371.92		**371.92**
37.22		**37.22**	73.65		**73.65**	83.13		**83.13**	(02)-Wages	73.15		**73.15**
0.31		**0.31**	3.00		**3.00**	3.00		**3.00**	(06)-Medical Treatment	1.05		**1.05**
5.90		**5.90**	1.30		**1.30**	6.30		**6.30**	(11)-Domestic Travel Expenses	5.00		**5.00**
71.31		**71.31**	6.41		**6.41**	13.32		**13.32**	(13)-Office expenses	10.00		**10.00**
1.26		**1.26**	1.26		**1.26**	1.26		**1.26**	(14)-Rents, Rates, Taxes	2.33		**2.33**
3.45		**3.45**							(16)-Publications	1.00		**1.00**
266.08		**266.08**	120.00		**120.00**	320.00		**320.00**	(27)-Minor Works	120.00		**120.00**
47.84		**47.84**				10.00		**10.00**	(50)-Other Charges	1.00		**1.00**
524.02		**524.02**	**355.68**		**355.68**	**635.74**		**635.74**	**TOTAL OF 094(18)(01)**	**585.45**		**585.45**
524.02		**524.02**	**355.68**		**355.68**	**635.74**		**635.74**	**TOTAL OF 094 (SHDC)**	**585.45**		**585.45**
									Sub Head : (19) - Special Area Development Project			
									Detail Head : 01-Sialkal Range Development Council			
						30.54		**30.54**	Object Head : (01)-Salaries			
1.38		**1.38**	1.38		**1.38**	1.38		**1.38**	(02)-Wages	1.38		**1.38**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(13)-Office expenses	20.00		**20.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(16)-Publications	2.00		**2.00**
2.62		**2.62**	2.62		**2.62**	2.62		**2.62**	(20)-Other Administrative Expenses	2.00		**2.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(26)-Advertising & Publicity	5.00		**5.00**
22.50		**22.50**	90.00		**90.00**	90.00		**90.00**	(27)-Minor Works	90.00		**90.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(32)-Grants-in-Aid General(Non Salary)	15.00		**15.00**
65.00		**65.00**	60.00		**60.00**	60.00		**60.00**	(50)-Other Charges	60.00		**60.00**
137.50		**137.50**	**200.00**		**200.00**	**230.54**		**230.54**	**TOTAL OF 094(19)(01)**	**200.38**		**200.38**
1140.03		**1140.03**	**1205.48**		**1205.48**	**1570.12**		**1570.12**	**Total of Minor Head 094**	**1228.51**		**1228.51**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2053 - District Administration*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Pilot Project for Early Intervention Against Tobacco Usage & Drugs Abuse from Upper Primary School			
22.90		**22.90**							Object Head : (50)-Other Charges			
22.90		**22.90**							**TOTAL OF 800(89)(01)**			
									Detail Head : 03 - Implementation of NEDP under DC, Aizawl			
43.35		**43.35**							Object Head : (13)-Office expenses			
43.35		**43.35**							**TOTAL OF 800(89)(03)**			
									Detail Head : 06 - Implementation of NEDP under DC, Champhai			
29.50		**29.50**							Object Head : (13)-Office expenses			
23.40		**23.40**							(27)-Minor Works			
52.90		**52.90**							**TOTAL OF 800(89)(06)**			
									Detail Head : 07 - Implementation of NEDP under DC, Mamit			
40.00		**40.00**							Object Head : (13)-Office expenses			
35.00		**35.00**							(27)-Minor Works			
75.00		**75.00**							**TOTAL OF 800(89)(07)**			
									Detail Head : 08 - Implementation of NEDP under DC, Kolasib			
31.00		**31.00**							Object Head : (13)-Office expenses			
31.00		**31.00**							**TOTAL OF 800(89)(08)**			
									Detail Head : 09 - Implementation of NEDP under DC, Serchhip			
25.00		**25.00**							Object Head : (13)-Office expenses			
25.00		**25.00**							**TOTAL OF 800(89)(09)**			
									Detail Head : 10 - Implementation of NEDP under DC, Lawngtlai			
25.00		**25.00**							Object Head : (13)-Office expenses			
25.00		**25.00**							**TOTAL OF 800(89)(10)**			
275.15		**275.15**							**Total of Minor Head 800**			
4884.74		**4884.74**	**5921.01**		**5921.01**	**6616.59**	**10.00**	**6626.59**	**TOTAL OF MAJOR HEAD : 2053**	**6791.76**		**6791.76**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (01) - Circuit & Guest House, Aizawl			
									Detail Head : 00			
18.46		**18.46**	19.68		**19.68**	19.68		**19.68**	Object Head : (01) - Salaries	19.68		**19.68**
1.81		**1.81**	1.98		**1.98**	1.98		**1.98**	(02) - Wages	1.98		**1.98**
1.02		**1.02**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.60		**0.60**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
26.00		**26.00**	6.00		**6.00**	6.00		**6.00**	(13) - Office Expenses	6.00		**6.00**
7.00		**7.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
54.29		**54.29**	**31.36**		**31.36**	**31.36**		**31.36**	**Total of 115(01)**	**31.36**		**31.36**
Controlling Officer : Deputy Commissioner, Lunglei												
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (02) - Circuit & Guest House, Lunglei			
									Detail Head : 00			
7.43		**7.43**	9.40		**9.40**	9.40		**9.40**	Object Head : (01) - Salaries	9.40		**9.40**
3.88		**3.88**	3.33		**3.33**	3.33		**3.33**	(02) - Wages	3.33		**3.33**
			0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
			0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
6.24		**6.24**	6.30		**6.30**	6.30		**6.30**	(13) - Office Expenses	6.30		**6.30**
2.91		**2.91**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
20.46		**20.46**	**22.53**		**22.53**	**22.53**		**22.53**	**Total of 115(02)**	**22.53**		**22.53**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Siaha
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (03) - Circuit & Guest House, Saiha			
									Detail Head : 00			
20.69		**20.69**	50.00		**50.00**	50.00		**50.00**	Object Head : (01) - Salaries	33.07		**33.07**
0.91		**0.91**	5.77		**5.77**	5.77		**5.77**	(02) - Wages	6.70		**6.70**
1.27		**1.27**	1.35		**1.35**	1.35		**1.35**	(06) - Medical Treatment	0.75		**0.75**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(13) - Office Expenses	6.00		**6.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
32.37		**32.37**	**66.62**		**66.62**	**66.62**		**66.62**	**Total of 115(03)**	**50.02**		**50.02**
									Controlling Officer : Secretary, General Administration Department			
									Sub Head : (04) - Circuit & Guest House, Silchar			
									Detail Head : 00			
72.66		**72.66**	77.50		**77.50**	77.50		**77.50**	Object Head : (01) - Salaries	101.31		**101.31**
13.97		**13.97**	19.96		**19.96**	19.96		**19.96**	(02) - Wages	22.00		**22.00**
0.77		**0.77**	1.80		**1.80**	1.80		**1.80**	(06) - Medical Treatment	1.80		**1.80**
1.03		**1.03**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
25.75		**25.75**	15.00		**15.00**	15.00		**15.00**	(13) - Office Expenses	15.00		**15.00**
5.24		**5.24**	7.00		**7.00**	7.00		**7.00**	(27) - Minor Works	7.00		**7.00**
119.42		**119.42**	**122.26**		**122.26**	**122.26**		**122.26**	**Total of 115(04)**	**148.11**		**148.11**
									Sub Head : (05) - Circuit & Guest House, Shillong			
									Detail Head : 00			
77.42		**77.42**	104.61		**104.61**	104.61		**104.61**	Object Head : (01) - Salaries	115.07		**115.07**
16.33		**16.33**	20.40		**20.40**	20.40		**20.40**	(02) - Wages	16.57		**16.57**
1.90		**1.90**	2.55		**2.55**	2.55		**2.55**	(06) - Medical Treatment	1.20		**1.20**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
18.20		**18.20**	16.00		**16.00**	26.50		**26.50**	(13) - Office Expenses	16.00		**16.00**
			2.00		**2.00**	2.00		**2.00**	(14) - Rents, Rates, Taxes	2.00		**2.00**
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	(27) - Minor Works	9.00		**9.00**
124.85		**124.85**	**156.56**		**156.56**	**167.06**		**167.06**	**Total of 115(05)**	**161.84**		**161.84**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (06) - Circuit & Guest House, Kolkata			
									Detail Head : 00			
244.08		**244.08**	290.72		**290.72**	290.72		**290.72**	Object Head : (01) - Salaries	311.99		**311.99**
48.06		**48.06**	61.94		**61.94**	61.94		**61.94**	(02) - Wages	65.34		**65.34**
11.19		**11.19**	6.75		**6.75**	6.75		**6.75**	(06) - Medical Treatment	6.30		**6.30**
2.81		**2.81**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
74.60		**74.60**	90.00		**90.00**	90.00		**90.00**	(13) - Office Expenses	90.00		**90.00**
						24.00		**24.00**	(14) - Rents, Rates, Taxes	20.26		**20.26**
46.49		**46.49**	50.00		**50.00**	50.00		**50.00**	(27) - Minor Works	50.00		**50.00**
5.81		**5.81**	10.00		**10.00**	10.00		**10.00**	(50) - Other Charges	10.00		**10.00**
433.04		**433.04**	**511.41**		**511.41**	**535.41**		**535.41**	**Total of 115(06)**	**555.89**		**555.89**
									Sub Head : (07) - Circuit & Guest House, New Delhi			
									Detail Head : 00			
201.17		**201.17**	222.10		**222.10**	222.10		**222.10**	Object Head : (01) - Salaries	261.82		**261.82**
47.88		**47.88**	49.55		**49.55**	49.55		**49.55**	(02) - Wages	46.22		**46.22**
7.64		**7.64**	4.65		**4.65**	8.42		**8.42**	(06) - Medical Treatment	4.50		**4.50**
9.97		**9.97**	7.80		**7.80**	7.80		**7.80**	(11) - Domestic Travel Expenses	7.80		**7.80**
333.10		**333.10**	200.00		**200.00**	355.63		**355.63**	(13) - Office Expenses	200.00		**200.00**
13.03		**13.03**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
0.41		**0.41**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
613.20		**613.20**	**494.60**		**494.60**	**654.00**		**654.00**	**Total of 115(07)**	**530.84**		**530.84**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Lunglei
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (08) - Circuit & Guest House, Tlabung			
									Detail Head : 00			
8.80		**8.80**	9.70		**9.70**	9.70		**9.70**	Object Head : (01) - Salaries	9.70		**9.70**
1.15		**1.15**	1.00		**1.00**	1.00		**1.00**	(02) - Wages	1.00		**1.00**
			0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
0.95		**0.95**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
0.30		**0.30**	0.35		**0.35**	0.35		**0.35**	(27) - Minor Works	0.35		**0.35**
0.15		**0.15**	0.30		**0.30**	0.30		**0.30**	(50) - Other Charges	0.30		**0.30**
11.35		**11.35**	**12.75**		**12.75**	**12.75**		**12.75**	**Total of 115(08)**	**12.75**		**12.75**
Controlling Officer : Secretary, General Administration Department												
									Sub Head : (09) - Circuit & Guest House, Guwahati			
									Detail Head : 00			
58.58		**58.58**	70.00		**70.00**	97.18		**97.18**	Object Head : (01) - Salaries	105.00		**105.00**
29.66		**29.66**	38.81		**38.81**	38.81		**38.81**	(02) - Wages	32.00		**32.00**
0.52		**0.52**	1.35		**1.35**	1.35		**1.35**	(06) - Medical Treatment	1.80		**1.80**
1.67		**1.67**	1.00		**1.00**	2.04		**2.04**	(11) - Domestic Travel Expenses	1.00		**1.00**
47.27		**47.27**	25.00		**25.00**	30.00		**30.00**	(13) - Office Expenses	25.00		**25.00**
20.00		**20.00**	15.00		**15.00**	27.47		**27.47**	(27) - Minor Works	15.00		**15.00**
157.70		**157.70**	**151.16**		**151.16**	**196.85**		**196.85**	**Total of 115(09)**	**179.80**		**179.80**
Controlling Officer : Deputy Commissioner, Lawngtlai												
									Sub Head : (10) - Circuit & Guest House, Lawngtlai			
									Detail Head : 00			
17.40		**17.40**	24.40		**24.40**	24.40		**24.40**	Object Head : (01) - Salaries	15.20		**15.20**
2.96		**2.96**	3.00		**3.00**	3.00		**3.00**	(02) - Wages	3.40		**3.40**
0.31		**0.31**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.30		**0.30**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
2.60		**2.60**	2.60		**2.60**	2.60		**2.60**	(13) - Office Expenses	2.60		**2.60**
0.85		**0.85**	0.85		**0.85**	0.85		**0.85**	(27) - Minor Works	0.85		**0.85**
24.22		**24.22**	**31.55**		**31.55**	**31.55**		**31.55**	**Total of 115(10)**	**22.45**		**22.45**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (11) - State Guest House, Aizawl			
									Detail Head : 00			
152.63		**152.63**	215.63		**215.63**	215.63		**215.63**	Object Head : (01) - Salaries	215.63		**215.63**
1.22		**1.22**	2.21		**2.21**	2.21		**2.21**	(02) - Wages	2.21		**2.21**
4.35		**4.35**	4.80		**4.80**	4.80		**4.80**	(06) - Medical Treatment	4.80		**4.80**
			0.25		**0.25**	0.25		**0.25**	(11) - Domestic Travel Expenses	0.25		**0.25**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
0.65		**0.65**	0.65		**0.65**	0.65		**0.65**	(27) - Minor Works	0.65		**0.65**
0.04		**0.04**	0.10		**0.10**	0.10		**0.10**	(52) - Machinery and Equipment	0.10		**0.10**
168.89		**168.89**	**233.64**		**233.64**	**233.64**		**233.64**	**Total of 115(11)**	**233.64**		**233.64**
									Sub Head : (12) - Circuit & Guest House, Bangalore			
									Detail Head : 00			
11.28		**11.28**	16.22		**16.22**	16.22		**16.22**	Object Head : (01) - Salaries	13.32		**13.32**
3.74		**3.74**	5.81		**5.81**	5.81		**5.81**	(02) - Wages	6.66		**6.66**
0.43		**0.43**							(11) - Domestic Travel Expenses	0.50		**0.50**
			0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment	0.15		**0.15**
3.32		**3.32**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
12.12		**12.12**	14.50		**14.50**	14.50		**14.50**	(14) - Rents, Rates, Taxes	14.50		**14.50**
1.78		**1.78**	2.00		**2.00**	2.00		**2.00**	(50) - Other charges	2.00		**2.00**
32.67		**32.67**	**43.68**		**43.68**	**43.68**		**43.68**	**Total of 115(12)**	**42.13**		**42.13**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (13) - Circuit & Guest House, Mumbai			
									Detail Head : 00			
17.14		**17.14**	20.27		**20.27**	20.60		**20.60**	Object Head : (01)-Salaries	24.00		**24.00**
10.10		**10.10**	16.59		**16.59**	16.59		**16.59**	(02)-Wages	14.90		**14.90**
0.37		**0.37**	2.25		**2.25**	2.25		**2.25**	(06)-Medical Treatment	0.45		**0.45**
0.45		**0.45**	1.00		**1.00**	2.18		**2.18**	(11)-Domestic Travel Expenses	1.00		**1.00**
23.30		**23.30**	10.00		**10.00**	19.30		**19.30**	(13)-Office Expenses	10.00		**10.00**
4.99		**4.99**	5.00		**5.00**	5.00		**5.00**	(27)-Minor Works	5.00		**5.00**
2.00		**2.00**	2.00		**2.00**	2.90		**2.90**	(50)-Other Charges	2.00		**2.00**
58.35		**58.35**	**57.11**		**57.11**	**68.82**		**68.82**	**TOTAL OF 115(13)**	**57.35**		**57.35**
1850.81		**1850.81**	**1935.23**		**1935.23**	**2186.53**		**2186.53**	**TOTAL OF CIRCUIT AND GUEST HOUSE**	**2048.71**		**2048.71**
1850.81		**1850.81**	**1935.23**		**1935.23**	**2186.53**		**2186.53**	**TOTAL OF MINOR HEAD : 115**	**2048.71**		**2048.71**
1850.81		**1850.81**	**1935.23**		**1935.23**	**2186.53**		**2186.53**	**TOTAL OF MAJOR HEAD : 2070**	**2048.71**		**2048.71**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3053 - Civil Aviation*
Sub Major Head : *60 - Other Aeronautical Services*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Communications			
									Sub-Head : (01) - Communications			
									Detail Head : 00			
114.36		**114.36**	150.00		**150.00**	150.00		**150.00**	Object Head : (01)-Salaries	170.79		**170.79**
26.00		**26.00**	30.00		**30.00**	30.00		**30.00**	(02)-Wages	32.70		**32.70**
12.73		**12.73**	3.00		**3.00**	3.00		**3.00**	(06)-Medical Treatment	3.15		**3.15**
0.98		**0.98**	1.50		**1.50**	1.50		**1.50**	(11)-Domestic Travel Expenses	1.50		**1.50**
9.91		**9.91**	15.00		**15.00**	47.44		**47.44**	(13)-Office expenses	15.00		**15.00**
49.31		**49.31**	12.00		**12.00**	184.68		**184.68**	(27)-Minor Works	12.00		**12.00**
638.06		**638.06**	178.22		**178.22**	895.43		**895.43**	(50)-Other Charges	150.00		**150.00**
						26.36		**26.36**	(52) - Machinery and Equipment			
851.35		**851.35**	**389.72**		**389.72**	**1338.41**		**1338.41**	**TOTAL OF 101(01)**	**385.14**		**385.14**
						149.36		*149.36*	*Fund Transferred to P&E*			
851.35		**851.35**	**389.72**		**389.72**	**1189.05**		**1189.05**	**NET TOTAL OF 101(01)**	**385.14**		**385.14**
851.35		**851.35**	**389.72**		**389.72**	**1338.41**		**1338.41**	**TOTAL OF MAJOR HEAD: 3053**	**385.14**		**385.14**
						149.36		*149.36*	*Fund Transferred to P&E*			
851.35		**851.35**	**389.72**		**389.72**	**1189.05**		**1189.05**	**NET TOTAL OF MAJOR HEAD: 3053**	**385.14**		**385.14**
15305.16		**15305.16**	**9678.92**		**9678.92**	**13128.36**	**10.00**	**13138.36**	**TOTAL OF REVENUE SECTION**	**10243.93**		**10243.93**
						149.36		*149.36*	*Fund Transferred to P&E*			
15305.16		**15305.16**	**9678.92**		**9678.92**	**12979.00**	**10.00**	**12989.00**	**NET TOTAL OF REVENUE SECTION**	**10243.93**		**10243.93**

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
CAPITAL SECTION

Sector : ***'A' Capital Accounts of General Services***
Major Head : ***4070 - C.O on Other Administrative Services***
Sub Major Head : ***00***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800- Other Expenditure			
									Sub-head : (02) - Implementation of various Projects			
									Detail Head : 00			
						58.00		**58.00**	Object Head : (53) - Major Works			
						58.00		**58.00**	**TOTAL OF 800(02)**			
									Sub-head : (89)-New Economic Development Policy			
									Detail Head : 01 - Development of New Secretariat Management			
200.00		**200.00**							Object Head : (53) - Major Works			
200.00		**200.00**							**TOTAL OF 800(89) (01)**			
									Detail Head : 02 - Development of infrastructure for District Admin. & Sub-Div.			
2100.00		**2100.00**							Object Head : (53) - Major Works			
2100.00		**2100.00**							**TOTAL OF 800(89) (02)**			
									Detail Head : 03 - Implementation of NEDP under GAD			
158.30		**158.30**							Object Head : (53)-Major Works			
158.30		**158.30**							**Total of 800(89) (03)**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
CAPITAL SECTION
Sector : *'A' Capital Accounts of General Services*
Major Head : *4070 - C.O on Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800- Other Expenditure			
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Development of SEDP under GAD			
			660.00		**660.00**	829.04		**829.04**	Object Head : (53) - Major Works			
			660.00		**660.00**	**829.04**		**829.04**	**TOTAL OF 800(90) (01)**			
						169.04		*169.04*	*Fund Transferred to PWD*			
			660.00		**660.00**	**660.00**		**660.00**	**NET TOTAL OF 800(90) (01)**			
2458.30		**2458.30**	**660.00**		**660.00**	**887.04**		**887.04**	**TOTAL OF MAJOR HEAD : 4070**			
						169.04		*169.04*	*Fund Transferred to PWD*			
2458.30		**2458.30**	**660.00**		**660.00**	**718.00**		**718.00**	**NET TOTAL OF MAJOR HEAD: 4070**			
Sector : 'C' Capital Accounts of Economic Services												
Major Head : 5053 - Capital Outlay on Civil Aviation												
Sub Major Head : 60 - Other Aeronautical Serivces												
									Minor Head : 101- Communications			
									Sub-head : (03) - Upgradation/Improvement of Lengpui Airport in Mizoram			
									Detail Head : 02 - SMS for Upgradation/Improvement of Lengpui Airport in Mizoram			
						66.08		**66.08**	Object Head : (53) - Major Works			
						66.08		**66.08**	**TOTAL OF 101 (03)(02)**			
						66.08		*66.08*	*Fund Transferred to PWD*			
									NET TOTAL OF 101 (03)(02)			
									Sub-head : (04) - Construction of Helipads in Mizoram			
									Detail Head : 01 - Construction of Helipads in Mizoram			
						34.30		**34.30**	Object Head : (53) - Major Works			
						34.30		**34.30**	**TOTAL OF 101 (04)(01)**			
									Sub-head : (05) - Improvement of Lengpui Airport			
									Detail Head : 00			
1100.00		**1100.00**				546.00		**546.00**	Object Head : (53) - Major Works			
1100.00		**1100.00**				**546.00**		**546.00**	**TOTAL OF 101 (05)**			
						546.00		*546.00*	*Fund Transferred to PWD*			
1100.00		**1100.00**							**NET TOTAL OF 101 (05)**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
CAPITAL SECTION

Sector : ***'C' Capital Accounts of Economic Services***
Major Head : ***5053- Capital Outlay on Civil Aviation***
Sub Major Head : ***60 - Other Aeronautical Serivces***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub-head : (89) - New Economic Development Policy			
									Detail Head : 01 - Implementation of NEDP			
40.00		**40.00**							Object Head : (53) - Major Works			
40.00		**40.00**							**TOTAL OF 800(89)(01)**			
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
						625.30		**625.30**	Object Head : (53) - Major Works			
						625.30		**625.30**	**TOTAL OF 800(90)(01)**			
1140.00		**1140.00**				**1271.68**		**1271.68**	**TOTAL OF MAJOR HEAD : 5053**			
						612.08		*612.08*	*Fund Transferred to PWD*			
1140.00		**1140.00**				**659.60**		**659.60**	**NET TOTAL OF MAJOR HEAD : 5053**			
Sector : 'B' Capital Accounts of Social Services												
Major Head : 4225 - C.O on Welfare of SC, ST & OBCs												
									Sub Major Head : 02 - Welfare of ST			
									Minor Head : 102 - Economic Development			
									Sub Head : (01) - SHDC			
									Detail Head : 00			
132.00		**132.00**							Object Head : (53)-Major Works			
132.00		**132.00**							**TOTAL OF 102 (01)**			
132.00		**132.00**							**TOTAL OF MAJOR HEAD : 4225**			

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
10.00		**10.00**							Object Head : (55)-Loans and Advances			
10.00		**10.00**							**Total of 201(02)**			
10.00		**10.00**							**TOTAL OF MAJOR HEAD : 7610 (AVIATION WING)**			
1150.00		**1150.00**				**1271.68**		**1271.68**	**GRAND TOTAL CAPITAL OF AVIATION WING**			
						612.08		*612.08*	*Fund Transferred to PWD*			
1150.00		**1150.00**				**659.60**		**659.60**	**NET TOTAL OF AVIATION WING**			

Controlling Officer : Secretary, General Administration Department

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
						15.00		**15.00**	Object Head : (55)-Loans and Advances			
						15.00		**15.00**	**Total of 201(02) (MIZORAM HOUSE)**			
						15.00		**15.00**	**TOTAL OF MAJOR HEAD : 7610**			
3840.30		**3840.30**	**660.00**		**660.00**	**2308.72**		**2308.72**	**TOTAL OF CAPITAL SECTION**			
						781.12		*781.12*	*Fund Transferred to PWD & P&E*			
3840.30		**3840.30**	**660.00**		**660.00**	**1527.60**		**1527.60**	**NET TOTAL OF CAPITAL SECTION**			
19145.46		**19145.46**	**10338.92**		**10338.92**	**15437.08**	**10.00**	**15447.08**	**TOTAL OF DEMAND NO. 15**	**10243.93**		**10243.93**
						930.48		*930.48*	*Total Fund Transferred to PWD & P&E*			
19145.46		**19145.46**	**10338.92**		**10338.92**	**14506.60**	**10.00**	**14516.60**	**NET TOTAL OF DEMAND NO. 15 (VOTED)**	**10243.93**		**10243.93**

DEMAND NO-16
HOME

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
53393.04		**53393.04**	69842.36	112.00	**69954.36**	70142.36	112.00	**70254.36**	(01) - Salaries	71930.86		**71930.86**
1943.29		**1943.29**	2886.34		**2886.34**	2967.65		**2967.65**	(02) - Wages	2704.79		**2704.79**
									(04) - Pensionery Charges			
									(05) - Reward			
1555.58		**1555.58**	1563.15		**1563.15**	1629.15		**1629.15**	(06) - Medical Treatment	1450.50		**1450.50**
546.94		**546.94**	844.64		**844.64**	1116.03		**1116.03**	(11) - Domestic Travel Expenses	528.60		**528.60**
									(12) - Foreign Travel Expenses			
241.98	42.99	**284.97**	262.95		**262.95**	296.65	97.41	**394.06**	(13) - Office Expenses	271.25		**271.25**
41.10		**41.10**	67.28		**67.28**	85.28		**85.28**	(14) - Rent, Rates, Taxes	95.38		**95.38**
									(16) - Publications			
									(20) - Other Administrative Expenses			
46.44		**46.44**	79.55		**79.55**	101.66		**101.66**	(21) - Supplies and Materials	75.55		**75.55**
									(24) - POL	385.20		**385.20**
									(26) - Advertising and Publicity			
470.05		**470.05**	159.90	238.98	**398.88**	389.52	576.33	**965.85**	(27) - Minor Works	166.90	238.98	**405.88**
									(28) - Professional Services			
				4.55	**4.55**		4.55	**4.55**	(31) - Grants-in-Aid General (Salary)			
70.93	270.28	**341.21**	135.25	123.95	**259.20**	135.25	149.01	**284.26**	(32) - Grants-in-Aid General (Non-Salary)	135.25		**135.25**
									(33) - Subsidies			
			1.00		**1.00**	1.00		**1.00**	(34) - Scholarships/Stipend	2.00		**2.00**
	4.88	**4.88**		81.00	**81.00**		163.39	**163.39**	(35) - Grants for Creation of Capital Assets			
16.00		**16.00**	8.00		**8.00**	8.00		**8.00**	(41) - Secret Service Expenditure	8.00		**8.00**
									(43) - Suspenses			
									(45) - Interest			
1220.66	6556.55	**7777.21**	1497.47		**1497.47**	1612.84	10282.34	**11895.18**	(50) - Other Charges	1163.40		**1163.40**
637.35	534.16	**1171.51**	533.10	130.00	**663.10**	700.66	283.76	**984.42**	(51) - Motor Vehicles	157.68	130.00	**287.68**
467.66	609.14	**1076.80**	302.46	589.16	**891.62**	627.66	1069.35	**1697.01**	(52) - Machinery and Equipment	236.95	500.50	**737.45**
453.85	280.05	**733.90**	346.18		**346.18**	365.20		**365.20**	(53) - Major Works			
									(54) - Investment			
360.00		**360.00**				820.00		**820.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
61464.87	**8298.05**	**69762.92**	**78529.63**	**1279.64**	**79809.27**	**80998.91**	**12738.14**	**93737.05**	**TOTAL OF DEMAND NO.16 (VOTED)**	**79312.31**	**869.48**	**80181.79**

DEMAND NO-16
HOME

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2055 - Police												
49913.05		**49913.05**	65479.12	112.00	**65591.12**	65779.12	112.00	**65891.12**	(01) - Salaries	67014.53		**67014.53**
17.61		**17.61**	25.92		**25.92**	25.92		**25.92**	(02) - Wages	27.55		**27.55**
1440.37		**1440.37**	1464.15		**1464.15**	1522.17		**1522.17**	(06) - Medical Treatment	1352.25		**1352.25**
500.38		**500.38**	821.34		**821.34**	1069.92		**1069.92**	(11) - Domestic Travel Expenses	503.10		**503.10**
150.15	13.87	**164.02**	182.25		**182.25**	201.20	0.52	**201.72**	(13) - Office Expenses	184.75		**184.75**
38.60		**38.60**	61.78		**61.78**	79.78		**79.78**	(14) - Rent, Rates & Taxes	89.78		**89.78**
46.44		**46.44**	79.55		**79.55**	101.66		**101.66**	(21) - Supplies and Materials	75.55		**75.55**
									(24) - POL	373.20		**373.20**
330.59		**330.59**	120.40	238.98	**359.38**	281.05	238.98	**520.03**	(27) - Minor Works	126.40	238.98	**365.38**
				4.55	**4.55**		4.55	**4.55**	(31) - Grants-in-Aid General (Salary)			
	270.28	**270.28**		123.95	**123.95**		149.01	**149.01**	(32) - Grants-in-Aid General (Non-Salary)			
	4.88	**4.88**		81.00	**81.00**		163.39	**163.39**	(35) - Grants for Creation of Capital Assets			
16.00		**16.00**	8.00		**8.00**	8.00		**8.00**	(41) - Secret Service Expenditure	8.00		**8.00**
672.33	6556.55	**7228.88**	945.10		**945.10**	1007.09	10282.34	**11289.43**	(50) - Other Charges	623.70		**623.70**
564.47	534.16	**1098.63**	458.92	130.00	**588.92**	619.48	259.70	**879.18**	(51) - Motor Vehicles	95.50	130.00	**225.50**
296.56	609.14	**905.70**	276.36	560.50	**836.86**	402.73	986.19	**1388.92**	(52) - Machinery and Equipment	210.85	500.50	**711.35**
53986.55	**7988.88**	**61975.43**	**69922.89**	**1250.98**	**71173.87**	**71098.12**	**12196.68**	**83294.80**	**TOTAL OF MAJOR HEAD : 2055**	**70685.16**	**869.48**	**71554.64**

DEMAND NO-16
HOME

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CAPITAL SECTION												
Major Head : 4055 - C. O. on Police												
145.00		**145.00**				198.83		**198.83**	(52) - Machinery and Equipment			
453.85	280.05	**733.90**	346.18		**346.18**	365.20		**365.20**	(53) - Major Works			
598.85	**280.05**	**878.90**	**346.18**		**346.18**	**564.03**		**564.03**	**TOTAL OF MAJOR HEAD : 4055**			
Major Head : 7610 - Loans to Government Servants												
300.00		**300.00**				700.00		**700.00**	(55) - Loans and Advances			
300.00		**300.00**				**700.00**		**700.00**	**TOTAL OF MAJOR HEAD : 7610 (POLICE)**			
Major Head : 7610 - Loans to Government Servants												
10.00		**10.00**				40.00		**40.00**	(55) - Loans and Advances			
10.00		**10.00**				**40.00**		**40.00**	**TOTAL OF MAJOR HEAD : 7610 (FSL)**			
54885.40	**8268.93**	**63154.33**	**70269.07**	**1250.98**	**71520.05**	**72362.15**	**12196.68**	**84558.83**	**TOTAL OF POLICE**	**70685.16**	**869.48**	**71554.64**
REVENUE SECTION												
Major Head : 2056 - Jails												
1587.12		**1587.12**	1943.98		**1943.98**	1943.98		**1943.98**	(01) - Salaries	2329.27		**2329.27**
133.60		**133.60**	208.78		**208.78**	211.43		**211.43**	(02) - Wages	188.37		**188.37**
57.34		**57.34**	46.50		**46.50**	46.50		**46.50**	(06) - Medical Treatment	46.50		**46.50**
24.03		**24.03**	4.00		**4.00**	26.81		**26.81**	(11) - Domestic Travel Expenses	4.00		**4.00**
21.23	29.12	**50.35**	16.00		**16.00**	22.35	96.89	**119.24**	(13) - Office Expenses	16.00		**16.00**
108.12		**108.12**	8.00		**8.00**	76.97	235.25	**312.22**	(27) - Minor Works	8.00		**8.00**
483.43		**483.43**	481.50		**481.50**	495.00		**495.00**	(50) - Other Charges	481.50		**481.50**
18.85		**18.85**	18.85		**18.85**	21.35		**21.35**	(51) - Motor Vehicles	18.85		**18.85**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(52) - Machinery and Equipment	2.00		**2.00**
2435.72	**29.12**	**2464.84**	**2729.61**		**2729.61**	**2846.39**	**332.14**	**3178.53**	**TOTAL OF MAJOR HEAD : 2056**	**3094.49**		**3094.49**

DEMAND NO-16
HOME

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CAPITAL SECTION												
Major Head : 7610 - Loans to Government Servants												
20.00		**20.00**				30.00		**30.00**	(55) - Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610 (JAILS)**			
2455.72	**29.12**	**2484.84**	**2729.61**		**2729.61**	**2876.39**	**332.14**	**3208.53**	**TOTAL OF JAILS**	**3094.49**		**3094.49**
REVENUE SECTION												
Major Head : 2070 - Other Administrative Services												
631.09		**631.09**	787.66		**787.66**	787.66		**787.66**	(01) - Salaries	843.62		**843.62**
1780.04		**1780.04**	2632.34		**2632.34**	2711.00		**2711.00**	(02) - Wages	2471.93		**2471.93**
14.80		**14.80**	15.45		**15.45**	15.45		**15.45**	(06) - Medical Treatment	15.15		**15.15**
7.80		**7.80**	10.50		**10.50**	10.50		**10.50**	(11) - Domestic Travel Expenses	10.50		**10.50**
27.40		**27.40**	28.50		**28.50**	36.90		**36.90**	(13) - Office Expenses	28.50		**28.50**
17.99		**17.99**	18.00		**18.00**	18.00	102.10	**120.10**	(27) - Minor Works	18.00		**18.00**
45.00		**45.00**	45.00		**45.00**	75.00		**75.00**	(50) - Other Charges	45.00		**45.00**
26.70		**26.70**	30.00		**30.00**	34.50	24.06	**58.56**	(51) - Motor Vehicles	30.00		**30.00**
3.10		**3.10**	3.10	28.66	**31.76**	3.10	83.16	**86.26**	(52) - Machinery and Equipment	3.10		**3.10**
2553.92		**2553.92**	**3570.55**	**28.66**	**3599.21**	**3692.11**	**209.32**	**3901.43**	**TOTAL OF MAJOR HEAD : 2070**	**3465.80**		**3465.80**
2553.92		**2553.92**	**3570.55**	**28.66**	**3599.21**	**3692.11**	**209.32**	**3901.43**	**TOTAL OF MAJOR HEAD : 2070 (MRHG)**	**3465.80**		**3465.80**

DEMAND NO-16
HOME

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CAPITAL SECTION												
Major Head : 7610 - Loans to Government Servants												
10.00		**10.00**				20.00		**20.00**	(55) - Loans and Advances			
10.00		**10.00**				**20.00**		**20.00**	**TOTAL OF MAJOR HEAD : 7610 (HOME GUARDS)**			
2563.92		**2563.92**	**3570.55**	**28.66**	**3599.21**	**3712.11**	**209.32**	**3921.43**	**TOTAL OF HOME GUARDS**	**3465.80**		**3465.80**
REVENUE SECTION												
Major Head : 2070 - Other Administrative Services												
1060.98		**1060.98**	1325.82		**1325.82**	1325.82		**1325.82**	(01) - Salaries	1401.76		**1401.76**
30.43		**30.43**	29.55		**29.55**	35.58		**35.58**	(06) - Medical Treatment	29.10		**29.10**
12.60		**12.60**	6.50		**6.50**	6.50		**6.50**	(11) - Domestic Travel Expenses	6.50		**6.50**
12.00		**12.00**	12.00		**12.00**	12.00		**12.00**	(13) - Office Expenses	12.00		**12.00**
									(24) - POL	12.00		**12.00**
12.00		**12.00**	12.00		**12.00**	12.00		**12.00**	(27) - Minor Works	12.00		**12.00**
19.90		**19.90**	25.87		**25.87**	35.75		**35.75**	(50) - Other Charges	13.20		**13.20**
27.33		**27.33**	25.33		**25.33**	25.33		**25.33**	(51) - Motor Vehicles	13.33		**13.33**
21.00		**21.00**	21.00		**21.00**	21.00		**21.00**	(52) - Machinery and Equipment	21.00		**21.00**
1196.24		**1196.24**	**1458.07**		**1458.07**	**1473.98**		**1473.98**	**TOTAL OF MAJOR HEAD : 2070 (F&ES)**	**1520.89**		**1520.89**
CAPITAL SECTION												
Major Head : 7610 - Loans to Government Servants												
20.00		**20.00**				30.00		**30.00**	(55) - Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610 (F&ES)**			
1216.24		**1216.24**	**1458.07**		**1458.07**	**1503.98**		**1503.98**	**TOTAL OF F&ES**	**1520.89**		**1520.89**

DEMAND NO-16
HOME

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
REVENUE SECTION												
Major Head : 2235 - Social Security and Welfare												
200.80		**200.80**	305.78		**305.78**	305.78		**305.78**	(01) - Salaries	341.68		**341.68**
12.04		**12.04**	19.30		**19.30**	19.30		**19.30**	(02) - Wages	16.94		**16.94**
12.64		**12.64**	7.50		**7.50**	9.45		**9.45**	(06) - Medical Treatment	7.50		**7.50**
2.13		**2.13**	2.30		**2.30**	2.30		**2.30**	(11) - Domestic Travel Expenses	4.50		**4.50**
31.20		**31.20**	24.20		**24.20**	24.20		**24.20**	(13) - Office Expenses	30.00		**30.00**
2.50		**2.50**	5.50		**5.50**	5.50		**5.50**	(14) - Rent, Rates & Taxes	5.60		**5.60**
1.35		**1.35**	1.50		**1.50**	1.50		**1.50**	(27) - Minor Works	2.50		**2.50**
70.93		**70.93**	135.25		**135.25**	135.25		**135.25**	(32) - Grants-in-Aid General (Non-Salary)	135.25		**135.25**
			1.00		**1.00**	1.00		**1.00**	(34) - Scholarships/Stipend	2.00		**2.00**
333.59		**333.59**	**502.33**		**502.33**	**504.28**		**504.28**	**TOTAL OF MAJOR HEAD : 2235**	**545.97**		**545.97**
CAPITAL SECTION												
Major Head : 7610 - Loans to Government Servants												
									(55) - Loans and Advances			
									TOTAL OF MAJOR HEAD : 7610 (Sainik Welfare)			
333.59		**333.59**	**502.33**		**502.33**	**504.28**		**504.28**	**TOTAL OF SAINIK WELFARE**	**545.97**		**545.97**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police

I ***Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Home Department***

	Revenue	*Capital*	*Total*
Voted	80181.79		**80181.79**
Charged			
Total	**80181.79**		**80181.79**

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2055 - Police***
Sub Major Head : ***00***

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

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
1746.58		**1746.58**	2272.49	112.00	**2384.49**	2272.49	112.00	**2384.49**	Object Head : (01)-Salaries	2311.67		**2311.67**
3.48		**3.48**	4.06		**4.06**	4.06		**4.06**	(02)-Wages	5.69		**5.69**
119.95		**119.95**	32.25		**32.25**	45.25		**45.25**	(06)-Medical Treatment	33.60		**33.60**
52.94		**52.94**	361.24		**361.24**	609.82		**609.82**	(11)-Domestic Travel Expenses	25.00		**25.00**
30.90	13.87	**44.77**	25.00		**25.00**	43.95	0.52	**44.47**	(13)-Office Expenses	25.00		**25.00**
5.12		**5.12**	5.00		**5.00**	5.00		**5.00**	(14)-Rents, Rates, Taxes	15.00		**15.00**
15.75		**15.75**	41.55		**41.55**	62.16		**62.16**	(21)-Supplies and Materials	41.55		**41.55**
									(24)-POL	40.00		**40.00**
256.54		**256.54**	46.00		**46.00**	176.65		**176.65**	(27)-Minor Works	46.00		**46.00**
	13.79	**13.79**					25.06	**25.06**	(32)-Grants-in-Aid General (Non-Salary)			
77.33	21.48	**98.81**	354.16		**354.16**	408.52	212.11	**620.63**	(50)-Other Charges	20.00		**20.00**
117.85		**117.85**	67.52		**67.52**	136.23	59.50	**195.73**	(51)-Motor Vehicle	10.00		**10.00**
66.63	113.54	**180.17**	57.85		**57.85**	57.85	109.28	**167.13**	(52)-Machinery & Equipment	57.85		**57.85**
2493.07	**162.68**	**2655.75**	**3267.12**	**112.00**	**3379.12**	**3821.98**	**518.47**	**4340.45**	**TOTAL OF 001 (01)**	**2631.36**		**2631.36**
									Detail Head : 01 - Expenditure on ILP Defaulters			
									Object Head : (24)-POL	3.00		**3.00**
			0.74		**0.74**	0.74		**0.74**	(50)-Other Charges	1.50		**1.50**
			2.00		**2.00**	2.00		**2.00**	(51)-Motor Vehicle			
			2.74		**2.74**	**2.74**		**2.74**	**TOTAL OF 001(01)(01)**	**4.50**		**4.50**
									Sub Head : (02) - Secret Services			
									Detail Head : 00			
16.00		**16.00**	8.00		**8.00**	8.00		**8.00**	Object Head : (41)-Secret Service Expenditure	8.00		**8.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(50)-Other Charges	15.00		**15.00**
31.00		**31.00**	**23.00**		**23.00**	**23.00**		**23.00**	**TOTAL OF 001(02)**	**23.00**		**23.00**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001-Direction & Administration			
									Sub Head : (03) - DIG (Southern Range)			
									Detail Head : 00			
77.75		**77.75**	105.55		**105.55**	105.55		**105.55**	Object Head : (01)-Salaries	85.54		**85.54**
1.77		**1.77**	1.35		**1.35**	1.35		**1.35**	(06)-Medical Treatment	0.90		**0.90**
6.69		**6.69**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
1.50		**1.50**	1.00		**1.00**	1.00		**1.00**	(13)-Office Expenses	1.00		**1.00**
									(24)-POL	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
3.50		**3.50**	3.00		**3.00**	3.00		**3.00**	(51)-Motor Vehicle	1.00		**1.00**
92.21		**92.21**	**112.40**		**112.40**	**112.40**		**112.40**	**TOTAL OF 001 (03)**	**91.94**		**91.94**
									Sub Head : (04) - Repatriation/Rehabilitation of Bru Migrants/CSS			
									Detail Head : 00			
	6530.00	**6530.00**					10000.00	**10000.00**	Object Head : (50)-Other Charges			
	6530.00	**6530.00**					**10000.00**	**10000.00**	**TOTAL OF 001 (04)**			
Controlling Officer : Secretary, Home Department												
									Sub Head : (05) - Infrastructure Dev. of Minority Institutes (IDMI)/CSS			
									Detail Head : 00			
	4.88	**4.88**					82.39	**82.39**	Object Head : (35)-Grants for Creation of Capital Assets			
	4.88	**4.88**					**82.39**	**82.39**	**TOTAL OF 001(05)**			
Controlling Officer : Director General of Police												
									Sub Head : (06) -Arms & Ammunitions			
									Detail Head : 00			
92.97		**92.97**	100.00		**100.00**	100.00		**100.00**	Object Head : (52)-Machinery & Equipment	100.00		**100.00**
92.97		**92.97**	**100.00**		**100.00**	**100.00**		**100.00**	**TOTAL OF 001(06)**	**100.00**		**100.00**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 003-Education & Training			
									Sub Head : (01) - Police Training			
									Detail Head : 00			
2527.20		**2527.20**	3360.53		**3360.53**	3360.53		**3360.53**	Object Head : (01)-Salaries	1745.03		**1745.03**
35.32		**35.32**	97.80		**97.80**	97.80		**97.80**	(06)-Medical Treatment	35.85		**35.85**
7.00		**7.00**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.05		**4.05**	2.55		**2.55**	2.55		**2.55**	(13)-Office Expenses	2.55		**2.55**
									(24)-POL	8.00		**8.00**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
22.47		**22.47**	25.00		**25.00**	25.00		**25.00**	(50)-Other Charges	25.00		**25.00**
12.00		**12.00**	10.00		**10.00**	10.00		**10.00**	(51)-Motor Vehicle	2.00		**2.00**
2611.04		**2611.04**	**3502.88**		**3502.88**	**3502.88**		**3502.88**	**TOTAL OF 003 (01)**	**1825.43**		**1825.43**
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (01) - CID(SB)			
									Detail Head : 00			
1208.11		**1208.11**	1529.29		**1529.29**	1529.29		**1529.29**	Object Head : (01)-Salaries	1658.20		**1658.20**
14.13		**14.13**	21.86		**21.86**	21.86		**21.86**	(02)-Wages	21.86		**21.86**
50.75		**50.75**	28.05		**28.05**	39.56		**39.56**	(06)-Medical Treatment	29.40		**29.40**
8.45		**8.45**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.00		**4.00**	2.50		**2.50**	2.50		**2.50**	(13)-Office Expenses	5.00		**5.00**
1.46		**1.46**	2.00		**2.00**	2.00		**2.00**	(14)-Rents, Rates, Taxes	2.00		**2.00**
									(24)-POL	8.00		**8.00**
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
1.00	5.07	**6.07**	1.00		**1.00**	1.00	3.61	**4.61**	(50)-Other Charges	1.00		**1.00**
12.50		**12.50**	10.00		**10.00**	10.00		**10.00**	(51)-Motor Vehicle	2.00		**2.00**
1302.40	**5.07**	**1307.47**	**1600.70**		**1600.70**	**1612.21**	**3.61**	**1615.82**	**TOTAL OF 101(01)**	**1733.46**		**1733.46**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (02) - CID/CRIME			
									Detail Head : 00			
610.86		**610.86**	779.65		**779.65**	779.65		**779.65**	Object Head : (01)-Salaries	917.27		**917.27**
32.08		**32.08**	13.35		**13.35**	13.35		**13.35**	(06)-Medical Treatment	13.80		**13.80**
12.81		**12.81**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.00		**4.00**	2.50		**2.50**	2.50		**2.50**	(13)-Office Expenses	2.50		**2.50**
									(24)-POL	3.00		**3.00**
1.50		**1.50**	0.50		**0.50**	0.50		**0.50**	(50)-Other Charges	0.50		**0.50**
6.00		**6.00**	4.00		**4.00**	4.00		**4.00**	(51)-Motor Vehicle	1.00		**1.00**
						15.00		**15.00**	(52)-Machinery & Equipment			
667.25		**667.25**	**805.00**		**805.00**	**820.00**		**820.00**	**TOTAL OF 101(02)**	**943.07**		**943.07**
									Sub Head : (03) - DSB,Aizawl			
									Detail Head : 00			
389.01		**389.01**	298.87		**298.87**	298.87		**298.87**	Object Head : (01)-Salaries	519.07		**519.07**
9.59		**9.59**	4.65		**4.65**	4.65		**4.65**	(06)-Medical Treatment	9.60		**9.60**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
0.70		**0.70**	0.70		**0.70**	0.70		**0.70**	(13)-Office Expenses	0.70		**0.70**
									(24)-POL	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(50)-Other Charges	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(51)-Motor Vehicle			
401.30		**401.30**	**306.22**		**306.22**	**306.22**		**306.22**	**TOTAL OF 101(03)**	**531.37**		**531.37**
									Sub Head : (04) - DSB, Lunglei			
									Detail Head : 00			
36.13		**36.13**	41.82		**41.82**	41.82		**41.82**	Object Head : (01)-Salaries	62.78		**62.78**
0.89		**0.89**	0.90		**0.90**	0.90		**0.90**	(06)-Medical Treatment	1.20		**1.20**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(13)-Office Expenses	0.50		**0.50**
									(24)-POL	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(50)-Other Charges	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(51)-Motor Vehicle			
38.22		**38.22**	**43.92**		**43.92**	**43.92**		**43.92**	**TOTAL OF 101(04)**	**65.18**		**65.18**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (05) - DSB, Saiha			
									Detail Head : 00			
67.22		**67.22**	98.20		**98.20**	98.20		**98.20**	Object Head : (01)-Salaries	97.18		**97.18**
0.30		**0.30**	1.65		**1.65**	1.65		**1.65**	(06)-Medical Treatment	1.50		**1.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(13)-Office Expenses	0.50		**0.50**
									(24)-POL	0.10		**0.10**
0.09		**0.09**	0.10		**0.10**	0.10		**0.10**	(50)-Other Charges	0.10		**0.10**
0.07		**0.07**	0.10		**0.10**	0.10		**0.10**	(51)-Motor Vehicle			
68.68		**68.68**	**101.05**		**101.05**	**101.05**		**101.05**	**TOTAL OF 101(05)**	**99.88**		**99.88**
									Sub Head : (06) - VIP Security			
									Detail Head : 00			
1522.86		**1522.86**	1945.26		**1945.26**	1945.26		**1945.26**	Object Head : (01)-Salaries	1781.01		**1781.01**
90.11		**90.11**	37.50		**37.50**	37.50		**37.50**	(06)-Medical Treatment	33.00		**33.00**
28.00		**28.00**	28.00		**28.00**	28.00		**28.00**	(11)-Domestic Travel Expenses	28.00		**28.00**
3.50		**3.50**	2.00		**2.00**	2.00		**2.00**	(13)-Office Expenses	2.00		**2.00**
			1.50		**1.50**	1.50		**1.50**	(14)-Rents, Rates, Taxes	1.50		**1.50**
									(24)-POL	18.00		**18.00**
0.75		**0.75**	1.00		**1.00**	1.00		**1.00**	(27)-Minor works	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(50)-Other Charges	0.50		**0.50**
23.50		**23.50**	20.00		**20.00**	20.00		**20.00**	(51)-Motor Vehicle	2.00		**2.00**
1669.22		**1669.22**	**2035.76**		**2035.76**	**2035.76**		**2035.76**	**TOTAL OF 101(06)**	**1867.01**		**1867.01**
									Sub Major Head : 80 - General			
									Minor Head : 101 - Criminal Investigation & Vigilance			
									Sub Head : (02) - CID (CRIME)/CSS			
									Detail Head : 00			
	256.49	**256.49**							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	256.49	**256.49**							**TOTAL OF 101(02)**			

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104-Special Police			
									Sub Head : (01) -1st Battalion MAP			
									Detail Head : 00			
3597.07		**3597.07**	4651.58		**4651.58**	4651.58		**4651.58**	Object Head : (01)-Salaries	4868.70		**4868.70**
87.16		**87.16**	113.40		**113.40**	113.40		**113.40**	(06)-Medical Treatment	108.45		**108.45**
25.51		**25.51**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.00		**5.00**	3.50		**3.50**	3.50		**3.50**	(13)-Office Expenses	3.50		**3.50**
									(24)-POL	24.00		**24.00**
4.50		**4.50**	3.00		**3.00**	3.00		**3.00**	(27)-Minor works	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
3750.74		**3750.74**	**4842.48**		**4842.48**	**4842.48**		**4842.48**	**TOTAL OF 104(01)**	**5054.65**		**5054.65**
									Sub Head : (02) - 2nd Battalion MAP			
									Detail Head : 00			
3721.50		**3721.50**	4922.35		**4922.35**	4922.35		**4922.35**	Object Head : (01)-Salaries	5047.36		**5047.36**
89.40		**89.40**	119.85		**119.85**	119.85		**119.85**	(06)-Medical Treatment	109.95		**109.95**
39.13		**39.13**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.00		**5.00**	3.50		**3.50**	3.50		**3.50**	(13)-Office Expenses	3.50		**3.50**
									(24)-POL	24.00		**24.00**
4.50		**4.50**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
3891.03		**3891.03**	**5119.70**		**5119.70**	**5119.70**		**5119.70**	**TOTAL OF 104(02)**	**5234.81**		**5234.81**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 104-Special Police			
									Sub Head : (03) - 3rd Battalion MAP			
									Detail Head : 00			
3750.32		**3750.32**	4769.82		**4769.82**	4769.82		**4769.82**	Object Head : (01)-Salaries	5302.53		**5302.53**
84.02		**84.02**	121.80		**121.80**	121.80		**121.80**	(06)-Medical Treatment	118.80		**118.80**
24.28		**24.28**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.00		**5.00**	3.50		**3.50**	3.50		**3.50**	(13)-Office Expenses	3.50		**3.50**
									(24)-POL	24.00		**24.00**
4.50		**4.50**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
3899.62		**3899.62**	**4969.12**		**4969.12**	**4969.12**		**4969.12**	**TOTAL OF 104(03)**	**5498.83**		**5498.83**
									Sub Head : (04) -1st I.R.Bn			
									Detail Head : 00			
2943.73		**2943.73**	3682.57		**3682.57**	3682.57		**3682.57**	Object Head : (01)-Salaries	4129.00		**4129.00**
80.18		**80.18**	92.25		**92.25**	92.25		**92.25**	(06)-Medical Treatment	92.85		**92.85**
40.02		**40.02**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.00		**5.00**	3.50		**3.50**	3.50		**3.50**	(13)-Office Expenses	3.50		**3.50**
									(24)-POL	24.00		**24.00**
3.80		**3.80**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
3104.23		**3104.23**	**3851.32**		**3851.32**	**3851.32**		**3851.32**	**TOTALOF 104(04)**	**4298.35**		**4298.35**
									Sub Head : (05) - 2nd I.R. Bn.			
									Detail Head : 00			
3188.01		**3188.01**	4354.04		**4354.04**	4354.04		**4354.04**	Object Head : (01)-Salaries	4149.73		**4149.73**
49.54		**49.54**	99.00		**99.00**	99.00		**99.00**	(06)-Medical Treatment	65.40		**65.40**
41.00		**41.00**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.14		**5.14**	6.00		**6.00**	6.00		**6.00**	(13)-Office Expenses	6.00		**6.00**
									(24)-POL	24.00		**24.00**
4.50		**4.50**	3.00		**3.00**	3.00		**3.00**	(27) -Minor Works	3.00		**3.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
3320.69		**3320.69**	**4534.04**		**4534.04**	**4534.04**		**4534.04**	**TOTAL OF 104(05)**	**4296.13**		**4296.13**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104-Special Police			
									Sub Head : (06) - 3rd I.R. Bn.			
									Detail Head : 00			
3408.42		**3408.42**	4686.95		**4686.95**	4686.95		**4686.95**	Object Head : (01)-Salaries	4533.90		**4533.90**
104.72		**104.72**	100.20		**100.20**	100.20		**100.20**	(06)-Medical Treatment	91.65		**91.65**
25.00		**25.00**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
9.50		**9.50**	30.00		**30.00**	30.00		**30.00**	(13)-Office Expenses	30.00		**30.00**
9.95		**9.95**	10.00		**10.00**	10.00		**10.00**	(21)-Supplies and Materials	10.00		**10.00**
									(24)-POL	18.00		**18.00**
7.00		**7.00**	25.00		**25.00**	25.00		**25.00**	(27-Minor Works	25.00		**25.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
23.75		**23.75**	20.00		**20.00**	20.00		**20.00**	(51)-Motor Vehicles	2.00		**2.00**
24.94		**24.94**							(52)-Machinery and Equipment			
3615.28		**3615.28**	**4914.15**		**4914.15**	**4914.15**		**4914.15**	**TOTAL OF 104(06)**	**4752.55**		**4752.55**
									Sub Head : (07) - 4th I.R. Bn.			
									Detail Head : 00			
2729.68		**2729.68**	3561.61		**3561.61**	3561.61		**3561.61**	Object Head : (01)-Salaries	3739.45		**3739.45**
45.05		**45.05**	91.05		**91.05**	91.05		**91.05**	(06)-Medical Treatment	86.85		**86.85**
43.00		**43.00**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.02		**5.02**	10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
6.98		**6.98**	7.00		**7.00**	7.00		**7.00**	(21)-Supplies and Materials	7.00		**7.00**
									(24)-POL	24.00		**24.00**
5.10		**5.10**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
2.00		**2.00**							(52)-Machinery and Equipment			
2868.33		**2868.33**	**3743.66**		**3743.66**	**3743.66**		**3743.66**	**TOTALOF 104(07)**	**3917.30**		**3917.30**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104-Special Police			
									Sub Head : (08) - 5th I.R. Bn.			
									Detail Head : 00			
3018.71		**3018.71**	3907.27		**3907.27**	3907.27		**3907.27**	Object Head : (01)-Salaries	4191.18		**4191.18**
104.99		**104.99**	101.55		**101.55**	101.55		**101.55**	(06)-Medical Treatment	97.80		**97.80**
30.90		**30.90**	40.00		**40.00**	40.00		**40.00**	(11)-Domestic Travel Expenses	40.00		**40.00**
5.02		**5.02**	10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
3.76		**3.76**	7.00		**7.00**	7.00		**7.00**	(21)-Supplies & Materials	7.00		**7.00**
									(24)-POL	24.00		**24.00**
4.40		**4.40**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
30.50		**30.50**	30.00		**30.00**	30.00		**30.00**	(51)-Motor Vehicles	6.00		**6.00**
2.00		**2.00**							(52)-Machinery & Equipment			
3202.28		**3202.28**	**4100.82**		**4100.82**	**4100.82**		**4100.82**	**TOTAL OF 104(08)**	**4380.98**		**4380.98**
									Sub Head : (09) - Borrowed Battalion			
									Detail Head : 00			
31.57		**31.57**	49.60		**49.60**	49.60		**49.60**	Object Head : (14)-Rents, Rates, Taxes	49.60		**49.60**
			2.00		**2.00**	2.00		**2.00**	(27)-Minor works	2.00		**2.00**
8.53		**8.53**	3.00		**3.00**	3.00		**3.00**	(50)-Other Charges	3.00		**3.00**
40.10		**40.10**	**54.60**		**54.60**	**54.60**		**54.60**	**TOTAL OF 104(09)**	**54.60**		**54.60**
									Minor Head : 109 - District Police			
									Sub-Head : (01) -D.E.F. Aizawl			
									Detail Head : 00			
3184.46		**3184.46**	4155.58		**4155.58**	4155.58		**4155.58**	Object Head : (01)-Salaries	4078.32		**4078.32**
141.75		**141.75**	92.55		**92.55**	92.55		**92.55**	(06)-Medical Treatment	87.15		**87.15**
17.99		**17.99**	15.00		**15.00**	15.00		**15.00**	(11)-Domestic Travel Expenses	15.00		**15.00**
6.00		**6.00**	5.00		**5.00**	5.00		**5.00**	(13)-Office Expenses	5.00		**5.00**
0.27		**0.27**	2.00		**2.00**	2.00		**2.00**	(14)-Rents, Rates, Taxes	2.00		**2.00**
									(24)-POL	20.00		**20.00**
4.50		**4.50**	3.00		**3.00**	3.00		**3.00**	(27)-Minor Works	3.00		**3.00**
10.13		**10.13**	3.50		**3.50**	3.50		**3.50**	(50)-Other Charges	3.50		**3.50**
33.50		**33.50**	25.00		**25.00**	25.00		**25.00**	(51)-Motor Vehicles	5.00		**5.00**
3398.60		**3398.60**	**4301.63**		**4301.63**	**4301.63**		**4301.63**	**TOTAL OF 109(01)**	**4218.97**		**4218.97**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 109 - District Police			
									Sub-Head : (02) - DEF,Lunglei			
									Detail Head : 00			
1519.67		**1519.67**	1959.19		**1959.19**	1959.19		**1959.19**	Object Head : (01)-Salaries	1933.57		**1933.57**
35.60		**35.60**	40.20		**40.20**	40.20		**40.20**	(06)-Medical Treatment	36.90		**36.90**
14.00		**14.00**	12.00		**12.00**	12.00		**12.00**	(11)-Domestic Travel Expenses	12.00		**12.00**
5.50		**5.50**	5.00		**5.00**	5.00		**5.00**	(13)-Office Expenses	5.00		**5.00**
									(24)-POL	12.00		**12.00**
3.90		**3.90**	2.90		**2.90**	2.90		**2.90**	(27)-Minor Works	2.90		**2.90**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
20.75		**20.75**	15.00		**15.00**	15.00		**15.00**	(51)-Motor Vehicles	3.00		**3.00**
1601.42		**1601.42**	**2036.29**		**2036.29**	**2036.29**		**2036.29**	**TOTAL OF 109(02)**	**2007.37**		**2007.37**
									Sub Head : (03) - DEF,Saiha			
									Detail Head : 00			
816.33		**816.33**	1110.42		**1110.42**	1110.42		**1110.42**	Object Head : (01)-Salaries	1039.93		**1039.93**
18.71		**18.71**	23.25		**23.25**	23.25		**23.25**	(06)-Medical Treatment	20.55		**20.55**
10.39		**10.39**	8.00		**8.00**	8.00		**8.00**	(11)-Domestic Travel Expenses	8.00		**8.00**
4.32		**4.32**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
									(24)-POL	10.00		**10.00**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
17.50		**17.50**	12.00		**12.00**	12.00		**12.00**	(51)-Motor Vehicles	2.00		**2.00**
872.25		**872.25**	**1160.67**		**1160.67**	**1160.67**		**1160.67**	**TOTAL OF 109(03)**	**1087.48**		**1087.48**
									Sub Head : (04) - D.E.F.,Champhai			
									Detail Head : 00			
937.41		**937.41**	1182.36		**1182.36**	1182.36		**1182.36**	Object Head : (01)-Salaries	1249.98		**1249.98**
14.70		**14.70**	26.55		**26.55**	26.55		**26.55**	(06)-Medical Treatment	25.95		**25.95**
7.50		**7.50**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.50		**4.50**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
									(24)-POL	6.00		**6.00**
2.50		**2.50**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
2.50		**2.50**	1.50		**1.50**	1.50		**1.50**	(50)-Other Charges	1.50		**1.50**
13.50		**13.50**	8.00		**8.00**	8.00		**8.00**	(51)-Motor Vehicles	2.00		**2.00**
982.61		**982.61**	**1227.41**		**1227.41**	**1227.41**		**1227.41**	**TOTAL OF 109(04)**	**1294.43**		**1294.43**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 109 - District Police			
									Sub Head : (05) - DEF, Mamit			
									Detail Head : 00			
846.13		**846.13**	1274.16		**1274.16**	1274.16		**1274.16**	Object Head : (01)-Salaries	1135.91		**1135.91**
14.95		**14.95**	23.55		**23.55**	23.55		**23.55**	(06)-Medical Treatment	23.10		**23.10**
11.50		**11.50**	6.00		**6.00**	6.00		**6.00**	(11)-Domestic Travel Expenses	6.00		**6.00**
4.00		**4.00**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
									(24)-POL	6.00		**6.00**
3.30		**3.30**	7.00		**7.00**	7.00		**7.00**	(27)-Minor Works	7.00		**7.00**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(50)-Other Charges	2.50		**2.50**
13.00		**13.00**	8.00		**8.00**	8.00		**8.00**	(51)-Motor Vehicles	2.00		**2.00**
895.38		**895.38**	**1324.21**		**1324.21**	**1324.21**		**1324.21**	**TOTAL OF 109(05)**	**1185.51**		**1185.51**
									Sub Head : (06) - DEF, Kolasib			
									Detail Head : 00			
1046.81		**1046.81**	1341.34		**1341.34**	1341.34		**1341.34**	Object Head : (01)-Salaries	1419.33		**1419.33**
39.86		**39.86**	29.55		**29.55**	29.55		**29.55**	(06)-Medical Treatment	29.10		**29.10**
6.00		**6.00**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.00		**4.00**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
			1.50		**1.50**	1.50		**1.50**	(14)-Rents, Rates, Taxes	1.50		**1.50**
									(24)-POL	5.00		**5.00**
2.30		**2.30**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(50)-Other Charges	1.50		**1.50**
11.00		**11.00**	6.00		**6.00**	6.00		**6.00**	(51)-Motor Vehicles	1.00		**1.00**
1111.47		**1111.47**	**1388.89**		**1388.89**	**1388.89**		**1388.89**	**TOTAL OF 109(06)**	**1466.43**		**1466.43**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 109-District Police			
									Sub Head : (07) - DEF, Serchhip			
									Detail Head : 00			
649.30		**649.30**	873.52		**873.52**	873.52		**873.52**	Object Head : (01)-Salaries	861.55		**861.55**
17.13		**17.13**	18.75		**18.75**	18.75		**18.75**	(06)-Medical Treatment	18.00		**18.00**
5.00		**5.00**	4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
3.50		**3.50**	2.50		**2.50**	2.50		**2.50**	(13)-Office Expenses	2.50		**2.50**
0.18		**0.18**	0.18		**0.18**	0.18		**0.18**	(14)-Rents, Rates, Taxes	0.18		**0.18**
									(24)-POL	5.00		**5.00**
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(50)-Other Charges	1.50		**1.50**
11.00		**11.00**	6.00		**6.00**	6.00		**6.00**	(51)-Motor Vehicles	1.00		**1.00**
689.61		**689.61**	**907.45**		**907.45**	**907.45**		**907.45**	**TOTAL OF 109(07)**	**894.73**		**894.73**
									Sub Head : (08) - DEF, Lawngtlai			
									Detail : 00			
843.78		**843.78**	1300.82		**1300.82**	1300.82		**1300.82**	Object Head : (01)-Salaries	1061.95		**1061.95**
16.68		**16.68**	22.80		**22.80**	22.80		**22.80**	(06)-Medical Treatment	21.00		**21.00**
6.99		**6.99**	6.00		**6.00**	6.00		**6.00**	(11)-Domestic Travel Expenses	6.00		**6.00**
4.00		**4.00**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
									(24)-POL	6.00		**6.00**
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(50)-Other Charges	1.50		**1.50**
12.00		**12.00**	7.00		**7.00**	7.00		**7.00**	(51)-Motor Vehicles	1.00		**1.00**
886.95		**886.95**	**1342.12**		**1342.12**	**1342.12**		**1342.12**	**TOTAL OF 109(08)**	**1101.45**		**1101.45**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 109-District Police			
									Sub Head : (09) - Traffic Police			
									Detail Head : 00			
1032.49		**1032.49**	1319.18		**1319.18**	1319.18		**1319.18**	Object Head : (01)-Salaries	1380.74		**1380.74**
46.21		**46.21**	28.95		**28.95**	28.95		**28.95**	(06)-Medical Treatment	28.95		**28.95**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(13)-Office Expenses	2.00		**2.00**
									(24)-POL	2.50		**2.50**
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
5.49		**5.49**	3.00		**3.00**	3.00		**3.00**	(51)-Motor Vehicles	0.50		**0.50**
1093.19		**1093.19**	**1357.13**		**1357.13**	**1357.13**		**1357.13**	**TOTAL OF 109(09)**	**1418.69**		**1418.69**
									Sub Head : (10) - DEF, Saitual			
									Detail Head : 00			
			50.00		**50.00**	150.00		**150.00**	Object Head : (01)-Salaries	642.73		**642.73**
						2.10		**2.10**	(06)-Medical Treatment	12.15		**12.15**
			4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
			10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
						6.00		**6.00**	(14)-Rents, Rates, Taxes	6.00		**6.00**
									(24)-POL	8.00		**8.00**
						10.00		**10.00**	(27)-Minor Works	2.00		**2.00**
			1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	5.00		**5.00**
						30.00		**30.00**	(51)-Motor Vehicles	2.00		**2.00**
			65.00		**65.00**	**213.10**		**213.10**	**TOTAL OF 109(10)**	**697.88**		**697.88**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 109-District Police			
									Sub Head : (11) - DEF, Khawzawl			
									Detail Head : 00			
			50.00		**50.00**	150.00		**150.00**	Object Head : (01)-Salaries	564.60		**564.60**
						1.80		**1.80**	(06)-Medical Treatment	10.80		**10.80**
			4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
			10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
						6.00		**6.00**	(14)-Rents, Rates, Taxes	6.00		**6.00**
									(24)-POL	8.00		**8.00**
						10.00		**10.00**	(27)-Minor Works	2.00		**2.00**
			1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	5.00		**5.00**
						30.00		**30.00**	(51)-Motor Vehicles	2.00		**2.00**
			65.00		**65.00**	**212.80**		**212.80**	**TOTAL OF 109(11)**	**618.40**		**618.40**
									Sub Head : (12) - DEF, Hnahthial			
									Detail Head : 00			
			50.00		**50.00**	150.00		**150.00**	Object Head : (01)-Salaries	570.41		**570.41**
						1.95		**1.95**	(06)-Medical Treatment	10.80		**10.80**
			4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
			10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
						6.00		**6.00**	(14)-Rents, Rates, Taxes	6.00		**6.00**
									(24)-POL	8.00		**8.00**
						10.00		**10.00**	(27)-Minor Works	2.00		**2.00**
			1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	5.00		**5.00**
						30.00		**30.00**	(51)-Motor Vehicles	2.00		**2.00**
			65.00		**65.00**	**212.95**		**212.95**	**TOTAL OF 109(12)**	**624.21**		**624.21**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110-Village Police			
									Sub Head : (01) - Village Defence Organisation			
									Detail Head : 00			
15.26		**15.26**	19.84		**19.84**	19.84		**19.84**	Object Head : (01)-Salaries	21.11		**21.11**
			0.30		**0.30**	0.30		**0.30**	(06)-Medical Treatment	0.30		**0.30**
0.07		**0.07**	0.10		**0.10**	0.10		**0.10**	(11)-Domestic Travel Expenses	0.10		**0.10**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(13)-Office Expenses	0.50		**0.50**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
17.83		**17.83**	**22.74**		**22.74**	**22.74**		**22.74**	**TOTAL OF 110(01)**	**24.01**		**24.01**
									Minor Head : 113-Welfare of Police Personnel			
									Sub Head : (01) - Police Hospital			
									Detail Head : 00			
9.00		**9.00**	13.00		**13.00**	14.50		**14.50**	Object Head : (21)-Supplies and Materials	9.00		**9.00**
0.98		**0.98**	1.00		**1.00**	1.00		**1.00**	(52)-Machinery and Equipment	1.00		**1.00**
9.98		**9.98**	**14.00**		**14.00**	**15.50**		**15.50**	**TOTAL OF 113(01)**	**10.00**		**10.00**
									Sub Head : (02) - Uniforms			
									Detail Head : 00			
499.77		**499.77**	500.00		**500.00**	500.00		**500.00**	Object Head : (50)-Other Charges	500.00		**500.00**
499.77		**499.77**	**500.00**		**500.00**	**500.00**		**500.00**	**TOTAL OF 113(02)**	**500.00**		**500.00**
									Minor Head : 114 - Wireless and Computers			
									Sub Head : (01) - Wireless Organisation			
									Detail Head : 00			
4190.82		**4190.82**	5362.99		**5362.99**	5362.99		**5362.99**	Object Head : (01) - Salaries	5505.64		**5505.64**
99.50		**99.50**	92.40		**92.40**	116.40		**116.40**	(06) - Medical Treatment	90.30		**90.30**
27.71		**27.71**	16.00		**16.00**	16.00		**16.00**	(11) - Domestic Travel Expenses	16.00		**16.00**
6.50		**6.50**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
									(24) - POL	8.00		**8.00**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(27) - Minor Works	2.00		**2.00**
5.50		**5.50**	11.00		**11.00**	11.00		**11.00**	(50) - Other Charges	11.00		**11.00**
13.46		**13.46**	10.00		**10.00**	10.00		**10.00**	(51) - Motor Vehicles	10.00		**10.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(52) - Machinery and Equipment	2.00		**2.00**
4356.49		**4356.49**	**5509.39**		**5509.39**	**5533.39**		**5533.39**	**TOTAL OF 114(01)**	**5649.94**		**5649.94**

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 115 - Modernisation of Police Force			
									Sub Head : (01) - Modernisation /CSS			
									Detail Head : 00			
				238.98	**238.98**		238.98	**238.98**	Object Head (27) - Minor Works		238.98	**238.98**
							66.62	**66.62**	(50) - Other Charges			
	534.16	**534.16**		130.00	**130.00**		200.20	**200.20**	(51) - Motor Vehicles		130.00	**130.00**
	495.60	**495.60**		500.50	**500.50**		771.91	**771.91**	(52) - Machinery and Equipment		500.50	**500.50**
	1029.76	**1029.76**		**869.48**	**869.48**		**1277.71**	**1277.71**	**TOTAL OF 115(01)**		**869.48**	**869.48**
									Sub Head : (02) - SMS for Modernisation			
									Detail Head : 00			
1.91		**1.91**				7.63		**7.63**	Object Head : (50) - Other Charges			
			11.70		**11.70**	13.55		**13.55**	(51) - Motor Vehicles			
47.04		**47.04**	57.51		**57.51**	168.88		**168.88**	(52) - Machinery and Equipment			
48.95		**48.95**	**69.21**		**69.21**	**190.06**		**190.06**	**TOTAL OF 115(02)**			
Controlling Officer : Director, Forensic Science Laboratory												
									Minor Head : 116 - Forensic Science			
									Sub Head : (01) - Forensic Science Laboratory			
									Detail Head : 00			
287.43		**287.43**	461.87		**461.87**	461.87		**461.87**	Object Head : (01) - Salaries	409.16		**409.16**
9.46		**9.46**	8.70		**8.70**	12.36		**12.36**	(06) - Medical Treatment	6.60		**6.60**
3.50		**3.50**	3.50		**3.50**	3.50		**3.50**	(11) - Domestic Travel Expenses	3.50		**3.50**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(21) - Supplies and Materials	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(27) - Minor Works	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
50.00		**50.00**	50.00		**50.00**	50.00		**50.00**	(52) - Machinery and Equipment	50.00		**50.00**
362.39		**362.39**	**536.07**		**536.07**	**539.73**		**539.73**	**TOTAL OF 116 (01)**	**481.26**		**481.26**

DEMAND NO-16
HOME

Controlling Officer : Director, Forensic Science Laboratory
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2055 - Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 116 - Forensic Science			
									Sub Head : (02) - Modernisation of Forensic Science Laboratory			
									Detail Head : 01 - Modernisation of Forensic Science Laboratory/CSS			
				60.00	**60.00**		105.00	**105.00**	Object Head : (52) - Machinery and Equipment			
				60.00	**60.00**		**105.00**	**105.00**	**TOTAL OF 116 (02)(01)**			
									Detail Head : 02 - SMS for Modernisation of Forensic Science Laboratory			
									Object Head : (51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									TOTAL OF 116 (02)(02)			
									Sub Head : (03) - Nirbhaya Fund Scheme			
									Detail Head : 01 - Strengthening of Forensic Science Laboratory/CSS			
				4.55	**4.55**		4.55	**4.55**	Object Head : (31)-Grants-in-Aid General (Salary)			
				123.95	**123.95**		123.95	**123.95**	(32)-Grants-in-Aid General (Non-Salary)			
				81.00	**81.00**		81.00	**81.00**	(35)-Grants for Creation of Capital Assets			
				209.50	**209.50**		**209.50**	**209.50**	**TOTAL OF 116 (03)(01)**			
362.39		**362.39**	**536.07**	**269.50**	**805.57**	**539.73**	**314.50**	**854.23**	**TOTAL OF 116**	**481.26**		**481.26**
53986.55	**7988.88**	**61975.43**	**69922.89**	**1250.98**	**71173.87**	**71098.12**	**12196.68**	**83294.80**	**TOTAL OF MAJOR HEAD : 2055**	**70685.16**	**869.48**	**71554.64**

DEMAND NO-16
HOME

Controlling Officer : Director, Forensic Science Laboratory
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv. to Govt. Servants			
									Detail Head : 00			
10.00		**10.00**				40.00		**40.00**	Object Head : (55)-Loans and Advances			
10.00		**10.00**				**40.00**		**40.00**	**TOTAL OF 201(02)**			
10.00		**10.00**				**40.00**		**40.00**	**TOTAL OF MAJOR HEAD : 7610(FSL)**			
Controlling Officer : Inspector General of Prisons												
REVENUE SECTION												
Sector : 'A' General Services												
Major Head : 2056 - Jails												
									Sub Major Head : 00			
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
216.54		**216.54**	290.00		**290.00**	290.00		**290.00**	Object Head : (01)-Salaries	329.91		**329.91**
4.65		**4.65**	4.95		**4.95**	4.95		**4.95**	(06)-Medical Treatment	4.95		**4.95**
2.50		**2.50**	0.50		**0.50**	6.50		**6.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
16.06	29.12	**45.18**	11.50		**11.50**	17.85	96.89	**114.74**	(13)-Office Expenses	11.50		**11.50**
108.12		**108.12**	8.00		**8.00**	39.13		**39.13**	(27)-Minor Works	8.00		**8.00**
24.79		**24.79**	24.50		**24.50**	32.50		**32.50**	(50)-Other Charges	24.50		**24.50**
13.00		**13.00**	13.00		**13.00**	13.00		**13.00**	(51)-Motor Vehicles	13.00		**13.00**
385.66	**29.12**	**414.78**	**352.45**		**352.45**	**403.93**	**96.89**	**500.82**	**TOTAL OF 001(01)**	**392.36**		**392.36**

DEMAND NO-16
HOME

Controlling Officer : Inspector General of Prisons
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2056 - Jails*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Jails			
									Sub Head : (02) - District Jails			
									Detail Head : 00			
1148.23		**1148.23**	1381.64		**1381.64**	1381.64		**1381.64**	Object Head : (01)-Salaries	1968.58		**1968.58**
126.45		**126.45**	200.78		**200.78**	200.78		**200.78**	(02)-Wages	179.37		**179.37**
45.49		**45.49**	34.95		**34.95**	34.95		**34.95**	(06)-Medical Treatment	40.95		**40.95**
19.03		**19.03**	3.00		**3.00**	15.00		**15.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
3.67		**3.67**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
451.93		**451.93**	450.00		**450.00**	450.00		**450.00**	(50)-Other Charges	450.00		**450.00**
3.60		**3.60**	3.60		**3.60**	6.10		**6.10**	(51)-Motor Vehicles	3.60		**3.60**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(52)-Machinery and Equipment	2.00		**2.00**
1800.40		**1800.40**	**2078.97**		**2078.97**	**2093.47**		**2093.47**	**TOTAL OF 101(02)**	**2650.50**		**2650.50**
									Sub Head : (03) - Sub Jails			
									Detail Head : 00			
217.49		**217.49**	266.40		**266.40**	266.40		**266.40**	Object Head : (01)-Salaries	23.82		**23.82**
6.90		**6.90**	6.45		**6.45**	6.45		**6.45**	(06)-Medical Treatment	0.45		**0.45**
2.50		**2.50**	0.50		**0.50**	5.31		**5.31**	(11)-Domestic Travel Expenses	0.50		**0.50**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(13)-Office Expenses	1.50		**1.50**
6.71		**6.71**	7.00		**7.00**	12.50		**12.50**	(50)-Other Charges	7.00		**7.00**
2.25		**2.25**	2.25		**2.25**	2.25		**2.25**	(51)-Motor Vehicles	2.25		**2.25**
237.35		**237.35**	**284.10**		**284.10**	**294.41**		**294.41**	**TOTAL OF 101(03)**	**35.52**		**35.52**
									Sub Head : (04) - Construction of Jails			
									Detail Head : 00			
						11.68		**11.68**	Object Head : (27)-Minor Works			
						11.68		**11.68**	**TOTAL OF 101(04)**			
									Sub Head : (05) - Construction of Separate Women Jails			
									Detail Head : 01 - Construction of Separate Women Jails/NLCPR			
							235.25	**235.25**	Object Head : (27)-Minor Works			
							235.25	**235.25**	**TOTAL OF 101(05)(01)**			
									Detail Head : 02 - SMS for Construction of Separate Women Jails			
						26.16		**26.16**	Object Head : (27)-Minor Works			
						26.16		**26.16**	**TOTAL OF 101(05)(02)**			

DEMAND NO-16
HOME

Controlling Officer : Inspector General of Prisons
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2056 - Jails*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Jail Manufactures			
									Sub Head : (01) - Jail Manufactures			
									Detail Head : 00			
4.86		**4.86**	5.94		**5.94**	5.94		**5.94**	Object Head : (01) - Salaries	6.96		**6.96**
7.15		**7.15**	8.00		**8.00**	10.65		**10.65**	(02) - Wages	9.00		**9.00**
0.30		**0.30**	0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment	0.15		**0.15**
12.31		**12.31**	**14.09**		**14.09**	**16.74**		**16.74**	**TOTAL OF 102(01)**	**16.11**		**16.11**
2435.72	**29.12**	**2464.84**	**2729.61**		**2729.61**	**2846.39**	**332.14**	**3178.53**	**TOTAL OF MAJOR HEAD : 2056 - JAILS**	**3094.49**		**3094.49**
2435.72	**29.12**	**2464.84**	**2729.61**		**2729.61**	**2846.39**	**332.14**	**3178.53**	**TOTAL REVENUE OF JAILS**	**3094.49**		**3094.49**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				30.00		**30.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**Total of 201(02)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610(JAILS)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL CAPITAL OF JAILS**			

DEMAND NO-16
HOME

Controlling Officer : Commandant General, Mizoram Home Guards & Civil Defence
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 107 - Home Guards			
									Sub Head : (01) - Direction			
									Detail Head : 00			
162.66		**162.66**	209.10		**209.10**	209.10		**209.10**	Object Head : (01)-Salaries	209.70		**209.70**
1.36		**1.36**	2.26		**2.26**	2.26		**2.26**	(02)-Wages	1.90		**1.90**
6.16		**6.16**	2.85		**2.85**	2.85		**2.85**	(06)-Medical Treatment	2.85		**2.85**
2.00		**2.00**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
8.00		**8.00**	8.00		**8.00**	12.00		**12.00**	(13)-Office Expenses	8.00		**8.00**
10.99		**10.99**	11.00		**11.00**	11.00	102.10	**113.10**	(27)-Minor Works	11.00		**11.00**
45.00		**45.00**	45.00		**45.00**	75.00		**75.00**	(50)-Other Charges	45.00		**45.00**
11.00		**11.00**	11.00		**11.00**	11.00	24.06	**35.06**	(51)-Motor Vehicles	11.00		**11.00**
3.00		**3.00**	3.00		**3.00**	3.00	28.00	**31.00**	(52)-Machinery and Equipment	3.00		**3.00**
250.17		**250.17**	**295.21**		**295.21**	**329.21**	**154.16**	**483.37**	**TOTAL OF 107(01)**	**295.45**		**295.45**
									Sub Head : (02) - Administration			
									Detail Head : 00			
103.23		**103.23**	130.09		**130.09**	130.09		**130.09**	Object Head : (01)-Salaries	125.56		**125.56**
1545.80		**1545.80**	2237.70		**2237.70**	2316.36		**2316.36**	(02)-Wages	2152.33		**2152.33**
1.00		**1.00**	2.40		**2.40**	2.40		**2.40**	(06)-Medical Treatment	2.10		**2.10**
2.30		**2.30**	4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
5.90		**5.90**	7.00		**7.00**	11.40		**11.40**	(13)-Office Expenses	7.00		**7.00**
11.20		**11.20**	12.00		**12.00**	16.50		**16.50**	(51)-Motor Vehicles	12.00		**12.00**
1669.43		**1669.43**	**2393.19**		**2393.19**	**2480.75**		**2480.75**	**TOTAL OF 107(02)**	**2302.99**		**2302.99**

DEMAND NO-16
HOME

Controlling Officer : Commandant General, Mizoram Home Guards & Civil Defence
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 107 - Home Guards			
									Sub Head : (03) - Direction C.T.I.			
									Detail Head : 00			
365.20		**365.20**	448.47		**448.47**	448.47		**448.47**	Object Head : (01)-Salaries	508.36		**508.36**
232.88		**232.88**	392.38		**392.38**	392.38		**392.38**	(02)-Wages	317.70		**317.70**
7.64		**7.64**	10.20		**10.20**	10.20		**10.20**	(06)-Medical Treatment	10.20		**10.20**
3.50		**3.50**	3.50		**3.50**	3.50		**3.50**	(11)-Domestic Travel Expenses	3.50		**3.50**
13.50		**13.50**	13.50		**13.50**	13.50		**13.50**	(13)-Office Expenses	13.50		**13.50**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(27)-Minor Works	7.00		**7.00**
4.50		**4.50**	7.00		**7.00**	7.00		**7.00**	(51)-Motor Vehicles	7.00		**7.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(52)-Machinery and Equipment	0.10		**0.10**
634.32		**634.32**	**882.15**		**882.15**	**882.15**		**882.15**	**TOTAL OF 107(03)**	**867.36**		**867.36**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Modernisation of MRHG			
									Detail Head : 01 - Modernisation of MRHG/CSS			
				28.66	**28.66**		55.16	**55.16**	Object Head : (52)-Machinery & Equipment			
				28.66	**28.66**		**55.16**	**55.16**	**TOTAL OF 800 (01) (01)**			
2553.92		**2553.92**	**3570.55**	**28.66**	**3599.21**	**3692.11**	**209.32**	**3901.43**	**TOTAL OF 2070 (HOME GUARD)**	**3465.80**		**3465.80**
2553.92		**2553.92**	**3570.55**	**28.66**	**3599.21**	**3692.11**	**209.32**	**3901.43**	**TOTAL REVENUE OF HOMEGUARDS**	**3465.80**		**3465.80**

DEMAND NO-16
HOME

Controlling Officer : Commandant General, Mizoram Home Guards & Civil Defence
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
10.00		**10.00**				20.00		**20.00**	Object Head : (55)-Loans and Advances			
10.00		**10.00**				**20.00**		**20.00**	**Total of 201(02)**			
10.00		**10.00**				**20.00**		**20.00**	**TOTAL OF MAJOR HEAD : 7610 (HOME GUARD)**			
10.00		**10.00**				**20.00**		**20.00**	**TOTAL CAPITAL OF HOME GUARDS**			
Controlling Officer : Director, Fire & Emergency Services												
REVENUE SECTION												
Sector : 'A' General Services												
Major Head : 2070 - Other Administrative Services												
									Sub Major Head : 00			
									Minor Head : 108 - Fire Protection & Control			
									Sub Head : (01) - Fire & Emergency Services			
									Detail Head : 00			
1060.98		**1060.98**	1325.82		**1325.82**	1325.82		**1325.82**	Object Head : (01)-Salaries	1401.76		**1401.76**
30.43		**30.43**	29.55		**29.55**	35.58		**35.58**	(06)-Medical Treatment	29.10		**29.10**
12.60		**12.60**	6.50		**6.50**	6.50		**6.50**	(11)-Domestic Travel Expenses	6.50		**6.50**
12.00		**12.00**	12.00		**12.00**	12.00		**12.00**	(13)-Office Expenses	12.00		**12.00**
									(24)-POL	12.00		**12.00**
12.00		**12.00**	12.00		**12.00**	12.00		**12.00**	(27)-Minor works	12.00		**12.00**
19.90		**19.90**	15.87		**15.87**	25.75		**25.75**	(50)-Other Charges	3.20		**3.20**
27.33		**27.33**	25.33		**25.33**	25.33		**25.33**	(51)-Motor Vehicles	13.33		**13.33**
21.00		**21.00**	21.00		**21.00**	21.00		**21.00**	(52)-Machinery and Equipment	21.00		**21.00**
1196.24		**1196.24**	**1448.07**		**1448.07**	**1463.98**		**1463.98**	**TOTAL OF 108(01)**	**1510.89**		**1510.89**
									Sub Head : (02) - Fire Service Uniform			
									Detail Head : 00			
			10.00		**10.00**	10.00		**10.00**	Object Head : (50) - Other Charges	10.00		**10.00**
			10.00		**10.00**	**10.00**		**10.00**	**TOTAL OF 108(02)**	**10.00**		**10.00**
1196.24		**1196.24**	**1458.07**		**1458.07**	**1473.98**		**1473.98**	**TOTAL OF MAJOR HEAD : 2070 (F&ES)**	**1520.89**		**1520.89**
3750.16		**3750.16**	**5028.62**	**28.66**	**5057.28**	**5166.09**	**209.32**	**5375.41**	**TOTAL OF MAJOR HEAD : 2070 (HG&F&ES)**	**4986.69**		**4986.69**

DEMAND NO-16
HOME

Controlling Officer : Director, Fire & Emergency Services
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
20.00		**20.00**				30.00		**30.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF 201(02)**			
20.00		**20.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610(F&ES)**			
1216.24		**1216.24**	**1458.07**		**1458.07**	**1503.98**		**1503.98**	**TOTAL OF FIRE & EMERGENCY SERVICES**	**1520.89**		**1520.89**
Controlling Officer : Director, Sainik Welfare & Resettlement												
REVENUE SECTION												
Sector : 'A' General Services												
Major Head : 2235 - Social Security & Welfare												
									Sub Major Head : 01 - Rehabilitation			
									Minor Head : 200 - Other Relief Measures			
									Sub Head : (01) - Direction (SS & A Board)			
									Detail Head : 00			
77.84		**77.84**	135.51		**135.51**	135.51		**135.51**	Object Head : (01)-Salaries	152.02		**152.02**
12.04		**12.04**	19.30		**19.30**	19.30		**19.30**	(02)-Wages	16.94		**16.94**
11.28		**11.28**	3.45		**3.45**	5.40		**5.40**	(06)-Medical Treatment	3.45		**3.45**
1.20		**1.20**	1.20		**1.20**	1.20		**1.20**	(11)-Domestic Travel Expenses	2.50		**2.50**
22.90		**22.90**	15.90		**15.90**	15.90		**15.90**	(13)-Office Expenses	20.00		**20.00**
1.38		**1.38**	3.50		**3.50**	3.50		**3.50**	(14)-Rents, Rates, Taxes	3.60		**3.60**
1.35		**1.35**	1.50		**1.50**	1.50		**1.50**	(27)-Minor Works	2.50		**2.50**
70.93		**70.93**	135.25		**135.25**	135.25		**135.25**	(32)-Grants-in-Aid General (Non-Salar	135.25		**135.25**
			1.00		**1.00**	1.00		**1.00**	(34)-Scholarships/Stipend	2.00		**2.00**
198.92		**198.92**	**316.61**		**316.61**	**318.56**		**318.56**	**TOTAL OF 200(01)**	**338.26**		**338.26**

DEMAND NO-16
HOME

Controlling Officer : Director, Sainik Welfare & Resettlement
REVENUE SECTION

Sector : *'A' General Services*
Major Head : *2235 - Social Security & Welfare*
Sub Major Head : *01 - Rehabilitation*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 200 - Other Relief Measures			
									Sub Head : (02) - Admn. Of S.S. & A Board			
									Detail Head : 00			
122.96		**122.96**	170.27		**170.27**	170.27		**170.27**	Object Head : (01)-Salaries	189.66		**189.66**
1.36		**1.36**	4.05		**4.05**	4.05		**4.05**	(06)-Medical Treatment	4.05		**4.05**
0.93		**0.93**	1.10		**1.10**	1.10		**1.10**	(11)-Domestic Travel Expenses	2.00		**2.00**
8.30		**8.30**	8.30		**8.30**	8.30		**8.30**	(13)-Office Expenses	10.00		**10.00**
1.12		**1.12**	2.00		**2.00**	2.00		**2.00**	(14)-Rents,Rates,Taxes	2.00		**2.00**
134.67		**134.67**	**185.72**		**185.72**	**185.72**		**185.72**	**TOTAL OF 200(02)**	**207.71**		**207.71**
333.59		**333.59**	**502.33**		**502.33**	**504.28**		**504.28**	**TOTAL OF MAJOR HEAD : 2235**	**545.97**		**545.97**
60506.02	**8018.00**	**68524.02**	**78183.45**	**1279.64**	**79463.09**	**79614.88**	**12738.14**	**92353.02**	**TOTAL OF REVENUE SECTION**	**79312.31**	**869.48**	**80181.79**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Govt. Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
									Object Head : (55)-Loans and Advances			
									TOTAL OF 201(02)			
									TOTAL OF MAJOR HEAD : 7610(SW&R)			

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
CAPITAL SECTION

Sector : *'A' General Services*
Major Head : *4055 - C.O. on Police*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 211 - Police Housing			
									Sub Head : (01) - Building for Police Housing			
									Detail Head : 00			
152.73		**152.73**				19.02		**19.02**	Object Head : (53)-Major Works			
152.73		**152.73**				**19.02**		**19.02**	**TOTAL OF 211 (01)**			
									Sub Head : (04) - NLCPR			
									Detail Head : 02 - Building for Police Housing/NLCPR			
	280.05	**280.05**							Object Head : (53)-Major Works			
	280.05	**280.05**							**TOTAL OF 211 (04)(02)**			
									Detail Head : 04 - SMS for Building for Police Housing			
31.12		**31.12**							Object Head : (53)-Major Works			
31.12		**31.12**							**TOTAL OF 211 (04)(04)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under Home Deptt.			
145.00		**145.00**							Object Head : (52) - Machinery & Equipment			
270.00		**270.00**							(53) - Major Works			
415.00		**415.00**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under Home Deptt.			
						198.83		**198.83**	Object Head : (52) - Machinery & Equipment			
			346.18		**346.18**	346.18		**346.18**	(53) - Major Works			
			346.18		**346.18**	**545.01**		**545.01**	**TOTAL OF 800(90)(01)**			
598.85	**280.05**	**878.90**	**346.18**		**346.18**	**564.03**		**564.03**	**TOTAL OF MAJOR HEAD : 4055**			

DEMAND NO-16
HOME

Controlling Officer : Director General of Police
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
300.00		**300.00**				700.00		**700.00**	Object Head : (55)-Loans and Advances			
300.00		**300.00**				**700.00**		**700.00**	**TOTAL OF 201(02)**			
300.00		**300.00**				**700.00**		**700.00**	**TOTAL OF MAJOR HEAD : 7610 (POLICE)**			
60506.02	**8018.00**	**68524.02**	**78183.45**	**1279.64**	**79463.09**	**79614.88**	**12738.14**	**92353.02**	**TOTAL OF REVENUE SECTION**	**79312.31**	**869.48**	**80181.79**
958.85	**280.05**	**1238.90**	**346.18**		**346.18**	**1384.03**		**1384.03**	**TOTAL OF CAPITAL SECTION**			
61464.87	**8298.05**	**69762.92**	**78529.63**	**1279.64**	**79809.27**	**80998.91**	**12738.14**	**93737.05**	**TOTAL OF DEMAND NO. 16 (VOTED)**	**79312.31**	**869.48**	**80181.79**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
4170.31		**4170.31**	5550.79		**5550.79**	5570.79		**5570.79**	(01) - Salaries	6579.76		**6579.76**
146.38		**146.38**	159.37		**159.37**	163.87		**163.87**	(02) - Wages	255.65		**255.65**
									(04) - Pensionery Charges			
									(05) - Reward			
124.41		**124.41**	109.65		**109.65**	159.27		**159.27**	(06) - Medical Treatment	116.25		**116.25**
24.12		**24.12**	30.00		**30.00**	55.92		**55.92**	(11) - Domestic Travel Expenses	30.00		**30.00**
									(12) - Foreign Travel Expenses			
69.72	32.98	**102.70**	70.00		**70.00**	100.18	26.25	**126.43**	(13) - Office Expenses	70.00		**70.00**
12.56		**12.56**	16.15		**16.15**	16.15		**16.15**	(14) - Rents, Rates & Taxes	18.75		**18.75**
									(16) - Publications			
									(20) - Other Administrative Expenses			
8842.84		**8842.84**	17836.10		**17836.10**	22257.10		**22257.10**	(21) - Supplies and Materials	17836.10		**17836.10**
7.00		**7.00**	2.00		**2.00**	7.00		**7.00**	(24) - POL	2.00		**2.00**
0.98		**0.98**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising and Publicity	1.00		**1.00**
75.00	6.00	**81.00**	75.00		**75.00**	75.00		**75.00**	(27) - Minor Works	75.00		**75.00**
	0.01	**0.01**							(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
1.50		**1.50**	1.50		**1.50**	21.50	29.12	**50.62**	(32) - Grants-in-Aid General (Non-Salary)	1.50		**1.50**
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
3055.98	217.29	**3273.27**	3005.60		**3005.60**	3005.60		**3005.60**	(50) - Other Charges	3005.60		**3005.60**
5.00		**5.00**	5.00		**5.00**	9.00		**9.00**	(51) - Motor Vehicles	5.00		**5.00**
1.00		**1.00**	1.00		**1.00**	5.00		**5.00**	(52) - Machinery and Equipment	1.00		**1.00**
	160.00	**160.00**		1767.00	**1767.00**	102.30	1767.00	**1869.30**	(53) - Major Works		325.00	**325.00**
									(54) - Investment			
10.00		**10.00**				200.00		**200.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
						1.09		**1.09**	(64) - Write off			
16546.80	**416.28**	**16963.08**	**26863.16**	**1767.00**	**28630.16**	**31750.77**	**1822.37**	**33573.14**	**TOTAL OF DEMAND NO.17 (VOTED)**	**27997.61**	**325.00**	**28322.61**
			17826.60		*17826.60*	*17826.60*		*17826.60*	*Deduct recoveries*	*17826.60*		*17826.60*
16546.80	**416.28**	**16963.08**	**9036.56**	**1767.00**	**10803.56**	**13924.17**	**1822.37**	**15746.54**	**NET TOTAL OF DEMAND NO.17**	**10171.01**	**325.00**	**10496.01**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									REVENUE SECTION			
									Major Head : 2408-Food, Storage & Ware Housing			
2008.91		**2008.91**	2710.63		**2710.63**	2710.63		**2710.63**	(01) - Salaries	3136.25		**3136.25**
113.30		**113.30**	124.66		**124.66**	124.66		**124.66**	(02) - Wages	218.43		**218.43**
71.51		**71.51**	68.25		**68.25**	111.47		**111.47**	(06) - Medical Treatment	70.20		**70.20**
13.00		**13.00**	14.24		**14.24**	40.16		**40.16**	(11) - Domestic Travel Expenses	14.24		**14.24**
20.70		**20.70**	25.71		**25.71**	30.39		**30.39**	(13) - Office Expenses	25.71		**25.71**
7.93		**7.93**	9.40		**9.40**	9.40		**9.40**	(14) - Rents, Rates & Taxes	12.00		**12.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21) - Supplies and Materials	17827.10		**17827.10**
7.00		**7.00**	2.00		**2.00**	7.00		**7.00**	(24) - POL	2.00		**2.00**
45.00		**45.00**	45.00		**45.00**	45.00		**45.00**	(27) - Minor Works	45.00		**45.00**
							25.20	**25.20**	(32) - Grants-in-Aid General (Non-Salary)			
3004.97		**3004.97**	3000.00		**3000.00**	3000.00		**3000.00**	(50) - Other Charges	3000.00		**3000.00**
4.45		**4.45**	4.45		**4.45**	8.45		**8.45**	(51) - Motor Vehicles	4.45		**4.45**
						4.00		**4.00**	(52) - Machinery and Equipment			
						1.09		**1.09**	(64) - Write Off			
5297.27		**5297.27**	**6004.84**		**6004.84**	**6092.75**	**25.20**	**6117.95**	**TOTAL OF MAJOR HEAD : 2408**	**24355.38**		**24355.38**
									Deduct Recoveries	*17826.60*		*17826.60*
5297.27		**5297.27**	**6004.84**		**6004.84**	**6092.75**	**25.20**	**6117.95**	**NET TOTAL OF MAJOR HEAD : 2408**	**6528.78**		**6528.78**
									MAJOR HEAD : 3456 - Civil Supplies			
1834.15		**1834.15**	2475.40		**2475.40**	2475.40		**2475.40**	(01) - Salaries	2924.91		**2924.91**
19.93		**19.93**	21.71		**21.71**	21.71		**21.71**	(02) - Wages	26.97		**26.97**
34.60		**34.60**	34.50		**34.50**	34.50		**34.50**	(06) - Medical Treatment	38.10		**38.10**
5.99		**5.99**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
34.06	32.98	**67.04**	30.29		**30.29**	55.79	26.25	**82.04**	(13) - Office Expenses	30.29		**30.29**
1.98		**1.98**	2.25		**2.25**	2.25		**2.25**	(14) - Rents, Rates & Taxes	2.25		**2.25**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(21) - Supplies and Materials	1.00		**1.00**
0.98		**0.98**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising and Publicity	1.00		**1.00**
13.00	6.00	**19.00**	13.00		**13.00**	13.00		**13.00**	(27) - Minor Works	13.00		**13.00**
	0.01	**0.01**							(28) - Professional Services			
1.50		**1.50**	1.50		**1.50**	21.50	3.92	**25.42**	(32) - Grants-in-Aid General (Non-Salary)	1.50		**1.50**
5.59	217.29	**222.88**	5.60		**5.60**	5.60		**5.60**	(50) - Other Charges	5.60		**5.60**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery and Equipment	1.00		**1.00**
1953.78	**256.28**	**2210.06**	**2597.25**		**2597.25**	**2642.75**	**30.17**	**2672.92**	**TOTAL OF MAJOR HEAD : 3456**	**3055.62**		**3055.62**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
REVENUE SECTION												
Major Head : 3475 - Other General Eco Ser.(Weights & Measures)												
327.25		**327.25**	364.76		**364.76**	384.76		**384.76**	(01) - Salaries	518.60		**518.60**
13.15		**13.15**	13.00		**13.00**	17.50		**17.50**	(02) - Wages	10.25		**10.25**
18.30		**18.30**	6.90		**6.90**	13.30		**13.30**	(06) - Medical Treatment	7.95		**7.95**
5.13		**5.13**	5.76		**5.76**	5.76		**5.76**	(11) - Domestic Travel Expenses	5.76		**5.76**
14.96		**14.96**	14.00		**14.00**	14.00		**14.00**	(13) - Office Expenses	14.00		**14.00**
2.65		**2.65**	4.50		**4.50**	4.50		**4.50**	(14) - Rents, Rates & Taxes	4.50		**4.50**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(21) - Supplies and Materials	8.00		**8.00**
17.00		**17.00**	17.00		**17.00**	17.00		**17.00**	(27) - Minor Works	17.00		**17.00**
45.42		**45.42**							(50) - Other Charges			
0.55		**0.55**	0.55		**0.55**	0.55		**0.55**	(51) - Motor Vehicles	0.55		**0.55**
452.41		**452.41**	**434.47**		**434.47**	**465.37**		**465.37**	**TOTAL OF MAJOR HEAD : 3475**	**586.61**		**586.61**
CAPITAL SECTION												
Major Head : 4408-Capital Outlay on Food Storage & Ware Housing												
8833.34		**8833.34**	17826.60		**17826.60**	22247.60		**22247.60**	(21) - Supplies and Materials			
				1442.00	**1442.00**	102.30	1442.00	**1544.30**	(53) - Major Works			
8833.34		**8833.34**	**17826.60**	**1442.00**	**19268.60**	**22349.90**	**1442.00**	**23791.90**	**TOTAL OF MAJOR HEAD : 4408**			
			17826.60		*17826.60*	*17826.60*		*17826.60*	*Deduct Recoveries*			
8833.34		**8833.34**		**1442.00**	**1442.00**	**4523.30**	**1442.00**	**5965.30**	**NET TOTAL OF MAJOR HEAD : 4408**			
Major Head : 5475 - Capital Outlay on Other General Economic Services												
	160.00	**160.00**		325.00	**325.00**		325.00	**325.00**	(53) - Major Works		325.00	**325.00**
	160.00	**160.00**		**325.00**	**325.00**		**325.00**	**325.00**	**TOTAL OF MAJOR HEAD : 5475**		**325.00**	**325.00**
Major Head : 7610 - Loans to Government Servants												
10.00		**10.00**				200.00		**200.00**	(55) - Loans and Advances			
10.00		**10.00**				**200.00**		**200.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-17

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs Department

REVENUE SECTION

Sector : *'C' Economic Services*

Major Head : *2408 - Food, Storage & Warehousing*

Sub Major Head : *01 - Food*

	Revenue	*Capital*	*Total*
Voted	27997.61	325.00	**28322.61**
Charged			
Total	**27997.61**	**325.00**	**28322.61**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
59.99		**59.99**	75.90		**75.90**	75.90		**75.90**	Object Head : (01)-Salaries	82.22		**82.22**
1.64		**1.64**	1.50		**1.50**	1.50		**1.50**	(06)-Medical Treatment	1.50		**1.50**
2.00		**2.00**	4.00		**4.00**	4.00		**4.00**	(13)-Office Expenses	4.00		**4.00**
7.00		**7.00**	2.00		**2.00**	7.00		**7.00**	(24)-POL	2.00		**2.00**
						4.00		**4.00**	(51)-Motor Vehicles			
70.63		**70.63**	**83.40**		**83.40**	**92.40**		**92.40**	**TOTAL OF 001(01)**	**89.72**		**89.72**
									Sub Head : (02) - Adminstration			
									Detail Head : 00			
1067.52		**1067.52**	1427.75		**1427.75**	1427.75		**1427.75**	Object Head : (01)-Salaries	1642.13		**1642.13**
37.80		**37.80**	32.25		**32.25**	75.47		**75.47**	(06)-Medical Treatment	33.60		**33.60**
8.00		**8.00**	9.12		**9.12**	35.04		**35.04**	(11)-Domestic Travel Expenses	9.12		**9.12**
10.00		**10.00**	12.00		**12.00**	16.68		**16.68**	(13)-Office Expenses	12.00		**12.00**
7.93		**7.93**	9.40		**9.40**	9.40		**9.40**	(14)-Rents, Rates & Taxes	12.00		**12.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21)-Supplies and Materials	0.50		**0.50**
17.00		**17.00**	17.00		**17.00**	17.00		**17.00**	(27)-Minor Works	17.00		**17.00**
4.45		**4.45**	4.45		**4.45**	4.45		**4.45**	(51)-Motor Vehicles	4.45		**4.45**
1153.20		**1153.20**	**1512.47**		**1512.47**	**1586.29**		**1586.29**	**TOTAL OF 001(02)**	**1730.80**		**1730.80**
									Sub Head : (08) - Integrated Management of Public Distribution System (IM-PDS)/CSS			
									Detail Head : 00			
							25.20	**25.20**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							25.20	**25.20**	**TOTAL OF 001(08)**			

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2408 - Food, Storage & Warehousing*
Sub Major Head : *01 - Food*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (01) - Procurement & Supply			
									Detail Head : 00			
									Object Head (21)-Supplies and Materials	17826.60		**17826.60**
									TOTAL OF 101(01)	**17826.60**		**17826.60**
									Deduct Recoveries	*17826.60*		*17826.60*
									NET TOTAL OF 101(01)			
									Minor Head : 102-Food Subsidies			
									Sub Head : (01) - Subsidies			
									Detail Head : 00			
28.00		**28.00**	28.00		**28.00**	28.00		**28.00**	Object Head : (27)-Minor Works	28.00		**28.00**
3001.58		**3001.58**	3000.00		**3000.00**	3000.00		**3000.00**	(50)-Other Charges	3000.00		**3000.00**
						4.00		**4.00**	(52)-Machinery and Equipment			
						1.09		**1.09**	(64)-Write Off			
3029.58		**3029.58**	**3028.00**		**3028.00**	**3033.09**		**3033.09**	**TOTAL OF 102(01)**	**3028.00**		**3028.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Transport Commissionerate			
									Detail Head : 00			
881.40		**881.40**	1206.98		**1206.98**	1206.98		**1206.98**	Object Head : (01)-Salaries	1411.90		**1411.90**
113.30		**113.30**	124.66		**124.66**	124.66		**124.66**	(02)-Wages	218.43		**218.43**
32.07		**32.07**	34.50		**34.50**	34.50		**34.50**	(06)-Medical Treatment	35.10		**35.10**
5.00		**5.00**	5.12		**5.12**	5.12		**5.12**	(11)-Domestic Travel Expenses	5.12		**5.12**
8.70		**8.70**	9.71		**9.71**	9.71		**9.71**	(13)-Office Expenses	9.71		**9.71**
1040.47		**1040.47**	**1380.97**		**1380.97**	**1380.97**		**1380.97**	**TOTAL OF 800(01)**	**1680.26**		**1680.26**
									Sub Head : (03) - Annapurna (NSAP-CSS)			
									Detail Head : 00			
3.39		**3.39**							Object Head : (50)-Other Charges			
3.39		**3.39**							**TOTAL OF 800(03)**			
5297.27		**5297.27**	**6004.84**		**6004.84**	**6092.75**	**25.20**	**6117.95**	**TOTAL OF MAJOR HEAD : 2408**	**24355.38**		**24355.38**
									Deduct Recoveries	*17826.60*		*17826.60*
5297.27		**5297.27**	**6004.84**		**6004.84**	**6092.75**	**25.20**	**6117.95**	**NET TOTAL OF MAJOR HEAD : 2408**	**6528.78**		**6528.78**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3456 - Civil Supplies*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
716.82		**716.82**	910.21		**910.21**	910.21		**910.21**	Object Head : (01)-Salaries	1106.72		**1106.72**
13.61		**13.61**	12.99		**12.99**	12.99		**12.99**	(02)-Wages	18.25		**18.25**
13.50		**13.50**	12.60		**12.60**	12.60		**12.60**	(06)-Medical Treatment	14.25		**14.25**
2.00		**2.00**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
12.00		**12.00**	9.00		**9.00**	19.50		**19.50**	(13)-Office Expenses	9.00		**9.00**
1.48		**1.48**	1.75		**1.75**	1.75		**1.75**	(14)-Rents, Rates & Taxes	1.75		**1.75**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21)-Supplies and Materials	0.50		**0.50**
0.49		**0.49**	0.50		**0.50**	0.50		**0.50**	(26)-Advertising and Publicity	0.50		**0.50**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(27)-Minor Works	5.50		**5.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(52)-Machinery and Equipment	0.50		**0.50**
766.40		**766.40**	**956.55**		**956.55**	**967.05**		**967.05**	**TOTAL OF 001(01)**	**1159.97**		**1159.97**
									Sub Head : (02) - Administration			
									Detail Head : 00			
1036.20		**1036.20**	1435.24		**1435.24**	1435.24		**1435.24**	Object Head : (01)-Salaries	1688.24		**1688.24**
20.69		**20.69**	20.40		**20.40**	20.40		**20.40**	(06)-Medical Treatment	22.35		**22.35**
3.00		**3.00**	4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
8.80		**8.80**	10.80		**10.80**	25.80		**25.80**	(13)-Office Expenses	10.80		**10.80**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(14)-Rents, Rates & Taxes	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21)-Supplies and Materials	0.50		**0.50**
0.49		**0.49**	0.50		**0.50**	0.50		**0.50**	(26)-Advertising and Publicity	0.50		**0.50**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(27)-Minor Works	5.50		**5.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(52)-Machinery and Equipment	0.50		**0.50**
1076.18		**1076.18**	**1477.94**		**1477.94**	**1492.94**		**1492.94**	**TOTAL OF 001(02)**	**1732.89**		**1732.89**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3456 - Civil Supplies*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104 - Consumer Welfare Fund			
									Sub Head : (01) - State Consumer Welfare Fund			
									Detail Head : 00			
1.50		**1.50**	1.50		**1.50**	21.50	3.92	**25.42**	Object Head : (32)-Grants-in-Aid General (Non-Salary)	1.50		**1.50**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(50)-Other Charges	1.50		**1.50**
3.00		**3.00**	**3.00**		**3.00**	**23.00**	**3.92**	**26.92**	**TOTAL OF 104 (01)**	**3.00**		**3.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - State Commission			
									Detail Head : 00			
42.40		**42.40**	74.60		**74.60**	74.60		**74.60**	Object Head : (01)-Salaries	74.60		**74.60**
3.00		**3.00**	3.32		**3.32**	3.32		**3.32**	(02)-Wages	3.32		**3.32**
0.41		**0.41**	0.90		**0.90**	0.90		**0.90**	(06)-Medical Treatment	0.90		**0.90**
0.99		**0.99**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
4.00		**4.00**	5.00		**5.00**	5.00		**5.00**	(13)-Office Expenses	5.00		**5.00**
1.49		**1.49**	1.50		**1.50**	1.50		**1.50**	(50)-Other Charges	1.50		**1.50**
52.29		**52.29**	**86.32**		**86.32**	**86.32**		**86.32**	**TOTAL OF 800 (01)**	**86.32**		**86.32**
									Sub Head : (02) - District Forum			
									Detail Head : 00			
33.33		**33.33**	42.15		**42.15**	42.15		**42.15**	Object Head : (01)-Salaries	42.15		**42.15**
3.32		**3.32**	5.40		**5.40**	5.40		**5.40**	(02)-Wages	5.40		**5.40**
			0.60		**0.60**	0.60		**0.60**	(06)-Medical Treatment	0.60		**0.60**
5.49		**5.49**	5.49		**5.49**	5.49	26.25	**31.74**	(13)-Office Expenses	5.49		**5.49**
2.00	6.00	**8.00**	2.00		**2.00**	2.00		**2.00**	(27)-Minor Works	2.00		**2.00**
2.60		**2.60**	2.60		**2.60**	2.60		**2.60**	(50)-Other Charges	2.60		**2.60**
46.74	**6.00**	**52.74**	**58.24**		**58.24**	**58.24**	**26.25**	**84.49**	**TOTAL OF 800 (02)**	**58.24**		**58.24**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3456 - Civil Supplies*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Computerization of TPDS/CSS			
									Detail Head : 00			
	32.98	**32.98**							Object Head : (13)-Office Expenses			
	0.01	**0.01**							(28)-Professional Services			
	217.29	**217.29**							(50)-Other Charges			
	250.28	**250.28**							**TOTAL OF 800(05)**			
									Sub Head : (07) - State Food Commission			
									Detail Head : 00			
5.40		**5.40**	13.20		**13.20**	13.20		**13.20**	Object Head : (01)-Salaries	13.20		**13.20**
			2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
3.77		**3.77**							(13)-Office Expenses			
9.17		**9.17**	**15.20**		**15.20**	**15.20**		**15.20**	**TOTAL OF 800(07)**	**15.20**		**15.20**
1953.78	**256.28**	**2210.06**	**2597.25**		**2597.25**	**2642.75**	**30.17**	**2672.92**	**TOTAL OF MAJOR HEAD : 3456**	**3055.62**		**3055.62**

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *3475 - Other General Economic Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 106 - Regulation of Weights and Measures			
									Sub Head : (01)- Regulation of Weights and Measures			
									Detail Head : 00			
327.25		**327.25**	364.76		**364.76**	384.76		**384.76**	Object Head : (01)-Salaries	518.60		**518.60**
13.15		**13.15**	13.00		**13.00**	17.50		**17.50**	(02)-Wages	10.25		**10.25**
18.30		**18.30**	6.90		**6.90**	13.30		**13.30**	(06)-Medical Treatment	7.95		**7.95**
5.13		**5.13**	5.76		**5.76**	5.76		**5.76**	(11)-Domestic Travel Expenses	5.76		**5.76**
14.96		**14.96**	14.00		**14.00**	14.00		**14.00**	(13)-Office Expenses	14.00		**14.00**
2.65		**2.65**	4.50		**4.50**	4.50		**4.50**	(14)-Rents, Rates & Taxes	4.50		**4.50**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(21)-Supplies and Materials	8.00		**8.00**
17.00		**17.00**	17.00		**17.00**	17.00		**17.00**	(27)-Minor Works	17.00		**17.00**
0.55		**0.55**	0.55		**0.55**	0.55		**0.55**	(51)-Motor Vehicles	0.55		**0.55**
406.99		**406.99**	**434.47**		**434.47**	**465.37**		**465.37**	**TOTAL OF 106(01)**	**586.61**		**586.61**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Strengthening of Legal Metrology			
45.42		**45.42**							Object Head : (50)-Other Charges			
45.42		**45.42**							**TOTAL OF 800(89)(01)**			
452.41		**452.41**	**434.47**		**434.47**	**465.37**		**465.37**	**TOTAL OF MAJOR HEAD : 3475**	**586.61**		**586.61**
7703.46	**256.28**	**7959.74**	**9036.56**		**9036.56**	**9200.87**	**55.37**	**9256.24**	**TOTAL OF REVENUE SECTION**	**27997.61**		**27997.61**

DEMAND NO-17

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

CAPITAL SECTION

Sector : *'C' Economic Services*

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

Sub Major Head : *01 - Food*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (01) - Procurement & Supply			
									Detail Head : 00			
8833.34		**8833.34**	17826.60		**17826.60**	22247.60		**22247.60**	Object Head (21)-Supplies and Materials			
8833.34		**8833.34**	**17826.60**		**17826.60**	**22247.60**		**22247.60**	**TOTAL OF 101(01)**			
			17826.60		*17826.60*	*17826.60*		*17826.60*	*Deduct Recoveries*			
8833.34		**8833.34**				**4421.00**		**4421.00**	**NET TOTAL OF 101(01)**			
									Sub Head : (04) - SMS for Approach Road to Rural Godown (NABARD)			
									Detail Head : 00			
						102.30		**102.30**	Object Head (53)-Major Works			
						102.30		**102.30**	**TOTAL OF 101(04)**			
									Sub Major Head : 02 - Storage & Warehousing			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Construction of Food Storage Godowns/CSS			
									Detail Head : 00			
				1442.00	**1442.00**		1442.00	**1442.00**	Object Head : (53)-Major Works			
				1442.00	**1442.00**		**1442.00**	**1442.00**	**TOTAL OF 800(03)**			
8833.34		**8833.34**	**17826.60**	**1442.00**	**19268.60**	**22349.90**	**1442.00**	**23791.90**	**TOTAL OF MAJOR HEAD : 4408**			
			17826.60		*17826.60*	*17826.60*		*17826.60*	*Deduct Recoveries*			
8833.34		**8833.34**		**1442.00**	**1442.00**	**4523.30**	**1442.00**	**5965.30**	**NET TOTAL OF MAJOR HEAD : 4408**			

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *5475 - Capital Outlay on Other General Economic Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Strengthening of Legal Metrology/CSS			
									Detail Head : 00			
	160.00	**160.00**		325.00	**325.00**		325.00	**325.00**	Object Head (53) - Major Works		325.00	**325.00**
	160.00	**160.00**		**325.00**	**325.00**		**325.00**	**325.00**	**TOTAL OF 800(01)**		**325.00**	**325.00**
	160.00	**160.00**		**325.00**	**325.00**		**325.00**	**325.00**	**TOTAL OF MAJOR HEAD : 5475**		**325.00**	**325.00**
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
10.00		**10.00**				200.00		**200.00**	Object Head : (55)-Loans and Advances			
10.00		**10.00**				**200.00**		**200.00**	**TOTAL OF 201(02)**			
10.00		**10.00**				**200.00**		**200.00**	**TOTAL OF MAJOR HEAD : 7610**			
8843.34	**160.00**	**9003.34**	**17826.60**	**1767.00**	**19593.60**	**22549.90**	**1767.00**	**24316.90**	**TOTAL OF CAPITAL SECTION**		**325.00**	**325.00**
7703.46	**256.28**	**7959.74**	**9036.56**		**9036.56**	**9200.87**	**55.37**	**9256.24**	**TOTAL OF REVENUE SECTION**	**27997.61**		**27997.61**
16546.80	**416.28**	**16963.08**	**26863.16**	**1767.00**	**28630.16**	**31750.77**	**1822.37**	**33573.14**	**TOTAL OF DEMAND NO.17 (VOTED)**	**27997.61**	**325.00**	**28322.61**
			17826.60		*17826.60*	*17826.60*		*17826.60*	*Deduct Recoveries*	*17826.60*		*17826.60*
16546.80	**416.28**	**16963.08**	**9036.56**	**1767.00**	**10803.56**	**13924.17**	**1822.37**	**15746.54**	**NET TOTAL OF DEMAND NO.17**	**10171.01**	**325.00**	**10496.01**

DEMAND NO-18
PRINTING AND STATIONERY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1142.93		**1142.93**	1461.08		**1461.08**	1461.08		**1461.08**	(01) - Salaries	1376.13		**1376.13**
8.98		**8.98**	23.36		**23.36**	23.36		**23.36**	(02) - Wages	23.36		**23.36**
									(04) - Pensionery Charges			
									(05) - Reward			
27.97		**27.97**	26.55		**26.55**	26.55		**26.55**	(06) - Medical Treatment	22.65		**22.65**
5.84		**5.84**	6.00		**6.00**	6.98		**6.98**	(11) - Domestic Travel Expenses	6.00		**6.00**
									(12) - Foreign Travel Expenses			
23.30		**23.30**	23.30		**23.30**	23.30		**23.30**	(13) - Office Expenses	23.30		**23.30**
									(14) - Rent, Rates, Taxes			
1.75		**1.75**	1.75		**1.75**	1.75		**1.75**	(16) - Publications	1.75		**1.75**
									(20) - Other Administrative Expenses			
60.30		**60.30**	12.00		**12.00**	62.00		**62.00**	(21) - Supplies and Materials	12.00		**12.00**
									(24) - POL			
0.25		**0.25**	0.25		**0.25**	0.25		**0.25**	(26) - Advertising and Publicity	0.25		**0.25**
68.40		**68.40**	32.76		**32.76**	50.80		**50.80**	(27) - Minor Works	3.00		**3.00**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
61.55		**61.55**	100.00		**100.00**	100.00		**100.00**	(43) - Suspense	100.00		**100.00**
									(45) - Interest			
17.53		**17.53**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(51) - Motor Vehicles	5.50		**5.50**
25.55		**25.55**	5.00		**5.00**	21.07		**21.07**	(52) - Machinery and Equipment	5.00		**5.00**
									(53) - Major Works			
									(54) - Investment			
30.00		**30.00**							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1479.85		**1479.85**	**1698.55**		**1698.55**	**1783.64**		**1783.64**	**TOTAL OF DEMAND NO.18(VOTED)**	**1579.94**		**1579.94**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
1479.85		**1479.85**	**1598.55**		**1598.55**	**1683.64**		**1683.64**	**NET TOTAL OF DEMAND NO.18**	**1479.94**		**1479.94**

DEMAND NO-18
PRINTING AND STATIONERY

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2058 - Stationery & Printing												
1142.93		**1142.93**	1461.08		**1461.08**	1461.08		**1461.08**	(01) - Salaries	1376.13		**1376.13**
8.98		**8.98**	23.36		**23.36**	23.36		**23.36**	(02) - Wages	23.36		**23.36**
27.97		**27.97**	26.55		**26.55**	26.55		**26.55**	(06) - Medical Treatment	22.65		**22.65**
5.84		**5.84**	6.00		**6.00**	6.98		**6.98**	(11) - Domestic Travel Expenses	6.00		**6.00**
23.30		**23.30**	23.30		**23.30**	23.30		**23.30**	(13) - Office Expenses	23.30		**23.30**
1.75		**1.75**	1.75		**1.75**	1.75		**1.75**	(16) - Publications	1.75		**1.75**
60.30		**60.30**	12.00		**12.00**	62.00		**62.00**	(21) - Supplies and Materials	12.00		**12.00**
0.25		**0.25**	0.25		**0.25**	0.25		**0.25**	(26) - Advertising and Publicity	0.25		**0.25**
68.40		**68.40**	32.76		**32.76**	50.80		**50.80**	(27) - Minor Works	3.00		**3.00**
61.55		**61.55**	100.00		**100.00**	100.00		**100.00**	(43) - Suspense	100.00		**100.00**
17.53		**17.53**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(51) - Motor Vehicles	5.50		**5.50**
25.55		**25.55**	5.00		**5.00**	21.07		**21.07**	(52) - Machinery and Equipment	5.00		**5.00**
1449.85		**1449.85**	**1698.55**		**1698.55**	**1783.64**		**1783.64**	**TOTAL OF MAJOR HEAD : 2058**	**1579.94**		**1579.94**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
1449.85		**1449.85**	**1598.55**		**1598.55**	**1683.64**		**1683.64**	**NET TOTAL OF MAJOR HEAD : 2058**	**1479.94**		**1479.94**
CAPITAL SECTION												
Major Head : 7610- Loans to Government Servants												
30.00		**30.00**							(55) - Loans and Advances			
30.00		**30.00**							**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-18
PRINTING AND STATIONERY

Controlling Officer : Controller, Printing & Stationery

I ***Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Printing & Stationery Department***

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2058 - Stationery & Printing***
Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	1579.94		**1579.94**
Charged			
Total	**1579.94**		**1579.94**

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

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
202.74		**202.74**	258.25		**258.25**	258.25		**258.25**	Object Head : (01) - Salaries	241.51		**241.51**
4.76		**4.76**	4.05		**4.05**	4.05		**4.05**	(06) - Medical Treatment	3.60		**3.60**
0.78		**0.78**	0.80		**0.80**	0.80		**0.80**	(11) - Domestic Travel Expenses	0.80		**0.80**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(13) - Office Expenses	2.50		**2.50**
0.25		**0.25**	0.25		**0.25**	0.25		**0.25**	(16) - Publications	0.25		**0.25**
0.25		**0.25**	0.25		**0.25**	0.25		**0.25**	(26) - Advertising and Publicity	0.25		**0.25**
211.28		**211.28**	**266.10**		**266.10**	**266.10**		**266.10**	**TOTAL OF 001(01)**	**248.91**		**248.91**
									Minor Head : 101 - Purchase & Supply of Stationery Stores			
									Sub Head : (01) - Form & Stationery			
									Detail Head : 00			
108.83		**108.83**	171.74		**171.74**	171.74		**171.74**	Object Head : (01) - Salaries	123.64		**123.64**
2.75		**2.75**	3.00		**3.00**	3.00		**3.00**	(06) - Medical Treatment	2.40		**2.40**
0.87		**0.87**	0.80		**0.80**	1.78		**1.78**	(11) - Domestic Travel Expenses	0.80		**0.80**
2.70		**2.70**	2.70		**2.70**	2.70		**2.70**	(13) - Office Expenses	2.70		**2.70**
			7.63		**7.63**	7.63		**7.63**	(27) - Minor Works			
61.55		**61.55**	100.00		**100.00**	100.00		**100.00**	(43) - Suspenses	100.00		**100.00**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(51) - Motor Vehicle	5.50		**5.50**
182.20		**182.20**	**291.37**		**291.37**	**292.35**		**292.35**	**TOTAL OF 101(01)**	**235.04**		**235.04**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
182.20		**182.20**	**191.37**		**191.37**	**192.35**		**192.35**	**NET TOTAL OF 101(01)**	**135.04**		**135.04**

DEMAND NO-18
PRINTING AND STATIONERY

Controlling Officer : Controller, Printing & Stationery
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2058 - Stationery & Printing*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - Government Presses			
									Sub Head : (01) - Government Presses			
									Detail Head : 00			
831.36		**831.36**	1031.09		**1031.09**	1031.09		**1031.09**	Object Head : (01) - Salaries	1010.98		**1010.98**
8.98		**8.98**	23.36		**23.36**	23.36		**23.36**	(02) - Wages	23.36		**23.36**
20.46		**20.46**	19.50		**19.50**	19.50		**19.50**	(06) - Medical Treatment	16.65		**16.65**
4.19		**4.19**	4.40		**4.40**	4.40		**4.40**	(11) - Domestic Travel Expenses	4.40		**4.40**
18.10		**18.10**	18.10		**18.10**	18.10		**18.10**	(13) - Office Expenses	18.10		**18.10**
60.30		**60.30**	12.00		**12.00**	62.00		**62.00**	(21) - Supplies and Materials	12.00		**12.00**
68.40		**68.40**	25.13		**25.13**	43.17		**43.17**	(27) - Minor Works	3.00		**3.00**
17.53		**17.53**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
25.55		**25.55**	5.00		**5.00**	21.07		**21.07**	(52) -Machinery and Equipment	5.00		**5.00**
1054.87		**1054.87**	**1139.58**		**1139.58**	**1223.69**		**1223.69**	**TOTAL OF 103(01)**	**1094.49**		**1094.49**
									Minor Head : 105 - Government Publications			
									Sub Head : (01) - Government Publication			
									Detail Head : 00			
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	Object Head : (16) - Publications	1.50		**1.50**
1.50		**1.50**	**1.50**		**1.50**	**1.50**		**1.50**	**TOTAL OF 105(01)**	**1.50**		**1.50**
1449.85		**1449.85**	**1698.55**		**1698.55**	**1783.64**		**1783.64**	**TOTAL OF MAJOR HEAD : 2058**	**1579.94**		**1579.94**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
1449.85		**1449.85**	**1598.55**		**1598.55**	**1683.64**		**1683.64**	**NET TOTAL OF MAJOR HEAD : 2058**	**1479.94**		**1479.94**

DEMAND NO-18
PRINTING AND STATIONERY

Controlling Officer : Controller, Printing & Stationery
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
30.00		**30.00**							Object Head : (55) - Loans and Advances			
30.00		**30.00**							**TOTAL OF 201(02)**			
30.00		**30.00**							**TOTAL OF MAJOR HEAD : 7610**			
1449.85		**1449.85**	**1698.55**		**1698.55**	**1783.64**		**1783.64**	**TOTAL OF REVENUE SECTION**	**1579.94**		**1579.94**
30.00		**30.00**							**TOTAL OF CAPITAL SECTION**			
1479.85		**1479.85**	**1698.55**		**1698.55**	**1783.64**		**1783.64**	**TOTAL OF DEMAND NO. 18 (VOTED)**	**1579.94**		**1579.94**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
1479.85		**1479.85**	**1598.55**		**1598.55**	**1683.64**		**1683.64**	**NET TOTAL OF DEMAND NO. 18**	**1479.94**		**1479.94**

DEMAND NO-19
LOCAL ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1025.55		**1025.55**	1295.58		**1295.58**	1295.58		**1295.58**	(01) - Salaries	1381.48		**1381.48**
43.88		**43.88**	58.61		**58.61**	58.61		**58.61**	(02) - Wages	49.93		**49.93**
									(04) - Pensionery Charges			
									(05) - Reward			
41.28		**41.28**	25.80		**25.80**	75.87		**75.87**	(06) - Medical Treatment	25.50		**25.50**
34.94		**34.94**	8.50		**8.50**	17.42		**17.42**	(11) - Domestic Travel Expenses	8.50		**8.50**
									(12) - Foreign Travel Expenses			
59.50		**59.50**	31.50		**31.50**	31.50		**31.50**	(13) - Office Expenses	31.50		**31.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(14) - Rents, Rates & Taxes	1.00		**1.00**
									(16) - Publications			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(20) - Other Administrative Expenses	1.00		**1.00**
									(21) - Supplies & Materials			
4.00		**4.00**	2.00		**2.00**	2.00		**2.00**	(24) - POL	2.00		**2.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising and Publicity	0.50		**0.50**
68.90		**68.90**	51.00		**51.00**	82.97		**82.97**	(27) - Minor Works	51.00		**51.00**
									(28) - Professional Services			
266.36		**266.36**	270.44		**270.44**	270.44		**270.44**	(31) - Grants-in-Aid General (Salary)	270.40		**270.40**
1526.06		**1526.06**	1810.28		**1810.28**	1810.28		**1810.28**	(32) - Grants-in-Aid General (Non-Salary)	1656.51		**1656.51**
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
	4544.00	**4544.00**							(35) - Grants for Creation of Capital Assets	9000.00		**9000.00**
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
214.95	491.78	**706.73**	96.47	493.00	**589.47**	229.29	543.30	**772.59**	(50) - Other Charges	36.00		**36.00**
5.08		**5.08**	3.00		**3.00**	3.00		**3.00**	(51) - Motor Vehicles	3.00		**3.00**
									(52) - Machinery & Equipment			
5027.50		**5027.50**				100.00		**100.00**	(53) - Major Works			
									(54) - Investments			
40.00		**40.00**				90.00		**90.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
8360.00	**5035.78**	**13395.78**	**3655.18**	**493.00**	**4148.18**	**4068.96**	**543.30**	**4612.26**	**TOTAL OF DEMAND NO.19 (VOTED)**	**12518.32**		**12518.32**

DEMAND NO-19
LOCAL ADMINISTRATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
REVENUE SECTION												
Major Head : 2070 - Other Administrative Services												
750.23		**750.23**	901.45		**901.45**	901.45		**901.45**	(01) - Salaries	963.07		**963.07**
30.74		**30.74**	43.30		**43.30**	43.30		**43.30**	(02) - Wages	36.28		**36.28**
34.94		**34.94**	19.35		**19.35**	69.42		**69.42**	(06) - Medical Treatment	19.35		**19.35**
34.26		**34.26**	7.50		**7.50**	16.42		**16.42**	(11) - Domestic Travel Expenses	7.50		**7.50**
49.00		**49.00**	22.00		**22.00**	22.00		**22.00**	(13) - Office Expenses	22.00		**22.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(14) - Rents, Rates & Taxes	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(20) - Other Administrative Expenses	0.50		**0.50**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(24) - POL	2.00		**2.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising and Publicity	0.50		**0.50**
10.00		**10.00**	10.00		**10.00**	41.97		**41.97**	(27) - Minor Works	10.00		**10.00**
266.36		**266.36**	270.44		**270.44**	270.44		**270.44**	(31) - Grants-in-Aid General (Salary)	270.40		**270.40**
1526.06		**1526.06**	1810.28		**1810.28**	1810.28		**1810.28**	(32) - Grants-in-Aid General (Non-Salary)	1656.51		**1656.51**
	4544.00	**4544.00**							(35) - Grants for Creation of Capital Assets	9000.00		**9000.00**
161.75		**161.75**	32.00		**32.00**	159.24		**159.24**	(50) - Other Charges	32.00		**32.00**
4.08		**4.08**	3.00		**3.00**	3.00		**3.00**	(51) - Motor Vehicles	3.00		**3.00**
2871.92	**4544.00**	**7415.92**	**3122.82**		**3122.82**	**3341.02**		**3341.02**	**TOTAL OF MAJOR HEAD : 2070**	**12024.11**		**12024.11**
Major Head : 2216 - Housing												
64.44		**64.44**	76.05		**76.05**	76.05		**76.05**	(01) - Salaries	74.29		**74.29**
6.81		**6.81**	4.68		**4.68**	4.68		**4.68**	(02) - Wages	4.16		**4.16**
1.30		**1.30**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.05		**1.05**
0.48		**0.48**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(13) - Office Expenses	5.50		**5.50**
21.00		**21.00**	21.00		**21.00**	21.00		**21.00**	(27) - Minor Works	21.00		**21.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(50) - Other Charges	4.00		**4.00**
103.53		**103.53**	**112.93**		**112.93**	**112.93**		**112.93**	**TOTAL OF MAJOR HEAD : 2216**	**110.50**		**110.50**

DEMAND NO-19
LOCAL ADMINISTRATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									REVENUE SECTION			
									Major Head : 2217 - Urban Development			
210.88		**210.88**	318.08		**318.08**	318.08		**318.08**	(01) - Salaries	344.12		**344.12**
6.33		**6.33**	10.63		**10.63**	10.63		**10.63**	(02) - Wages	9.49		**9.49**
5.04		**5.04**	5.25		**5.25**	5.25		**5.25**	(06) - Medical Treatment	5.10		**5.10**
0.20		**0.20**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
5.00		**5.00**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(20) - Other Adminstratative Expenses	0.50		**0.50**
1.00		**1.00**							(24) - POL			
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(27) - Minor Works	20.00		**20.00**
1.00		**1.00**							(51) - Motor Vehicles			
249.95		**249.95**	**358.96**		**358.96**	**358.96**		**358.96**	**TOTAL OF MAJOR HEAD : 2217**	**383.71**		**383.71**
									Major Head : 2515 - Other Rural Development Programme			
17.90		**17.90**							(27) - Minor Works			
49.20	491.78	**540.98**	60.47	493.00	**553.47**	66.05	543.30	**609.35**	(50) - Other Charges			
67.10	**491.78**	**558.88**	**60.47**	**493.00**	553.47	**66.05**	**543.30**	**609.35**	**TOTAL OF MAJOR HEAD : 2515**			
									CAPITAL SECTION			
									Major Head : 4216 - C.O on Housing			
5027.50		**5027.50**				100.00		**100.00**	(53) - Major Works			
5027.50		**5027.50**				**100.00**		**100.00**	**TOTAL OF MAJOR HEAD : 4216**			
									Major Head : 7610 - Loans to Government Servants			
40.00		**40.00**				90.00		**90.00**	(55) - Loans and Advances			
40.00		**40.00**				**90.00**		**90.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-19
LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Local Administration Department

REVENUE SECTION

Sector : ***'B' Social Services***
Major Head : ***2070 - Other Administrative Services***
Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	12518.32		**12518.32**
Charged			
Total	**12518.32**		**12518.32**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Direction			
									Detail Head : 00			
186.16		**186.16**	225.03		**225.03**	225.03		**225.03**	Object Head : (01) - Salaries	238.53		**238.53**
11.67		**11.67**	19.36		**19.36**	19.36		**19.36**	(02) - Wages	15.18		**15.18**
13.31		**13.31**	5.10		**5.10**	5.10		**5.10**	(06) - Medical Treatment	5.10		**5.10**
27.92		**27.92**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
36.00		**36.00**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(14) - Rent, Rates & Taxes	1.00		**1.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(20) - Other Administrative Expenses	0.50		**0.50**
3.00		**3.00**	2.00		**2.00**	2.00		**2.00**	(24) -POL	2.00		**2.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) -Advertising and Publicity	0.50		**0.50**
4.97		**4.97**	5.00		**5.00**	5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
0.99		**0.99**	1.00		**1.00**	1.00		**1.00**	(51) - Motor Vehicles	1.00		**1.00**
285.52		**285.52**	**271.49**		**271.49**	**271.49**		**271.49**	**TOTAL OF 800(01)**	**281.31**		**281.31**
									Sub Head : (02) - Administration			
									Detail Head : 00			
564.07		**564.07**	676.42		**676.42**	676.42		**676.42**	Object Head : (01) - Salaries	724.54		**724.54**
19.07		**19.07**	23.94		**23.94**	23.94		**23.94**	(02) - Wages	21.10		**21.10**
21.63		**21.63**	14.25		**14.25**	64.32		**64.32**	(06) - Medical Treatment	14.25		**14.25**
6.34		**6.34**	5.00		**5.00**	13.92		**13.92**	(11) - Domestic Travel Expenses	5.00		**5.00**
13.00		**13.00**	12.00		**12.00**	12.00		**12.00**	(13) - Office Expenses	12.00		**12.00**
10.00		**10.00**	10.00		**10.00**	41.97		**41.97**	(27) - Minor Works	10.00		**10.00**
156.78		**156.78**	27.00		**27.00**	154.24		**154.24**	(50) - Other Charges	27.00		**27.00**
3.09		**3.09**	2.00		**2.00**	2.00		**2.00**	(51) - Motor Vehicles	2.00		**2.00**
793.98		**793.98**	**770.61**		**770.61**	**988.81**		**988.81**	**TOTAL OF 800(02)**	**815.89**		**815.89**

DEMAND NO-19
LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2070 - Other Administrative Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (04) -Grants to Village Councils			
									Detail Head : 00			
266.36		**266.36**	270.44		**270.44**	270.44		**270.44**	Object Head : (31) - Grants-in-Aid General (Salary)	270.40		**270.40**
1526.06		**1526.06**	1810.28		**1810.28**	1810.28		**1810.28**	: (32) - Grants-in-Aid General (Non-Salary)	1356.51		**1356.51**
1792.42		**1792.42**	**2080.72**		**2080.72**	**2080.72**		**2080.72**	**TOTAL OF 800(04)**	**1626.91**		**1626.91**
									Sub Head : (05) -Assistance to Excluded Areas/CSS			
									Detail Head : 00			
	4544.00	**4544.00**							Object Head : (35) - Grants for Creation of Capital Assets			
	4544.00	**4544.00**							**Total of 800(05)**			
									Sub Head : (06) -Assistance to Rural Local Bodies			
									Detail Head : 00			
									Object Head : (32) - Grants-in-Aid General (Non-Salary)	300.00		**300.00**
									(35) - Grants for Creation of Capital Assets	9000.00		**9000.00**
									TOTAL OF 800(06)	**9300.00**		**9300.00**
2871.92	**4544.00**	**7415.92**	**3122.82**		**3122.82**	**3341.02**		**3341.02**	**TOTAL OF MAJOR HEAD : 2070**	**12024.11**		**12024.11**
									Major Head : 2216 - Housing			
									Sub Major Head : 02 - Urban Housing			
									Minor Head : 103 - Asst. to Housing Board			
									Sub Head : (01) - Urban Housing & Develoment			
									Detail Head : 00			
64.44		**64.44**	76.05		**76.05**	76.05		**76.05**	Object Head : (01) - Salaries	74.29		**74.29**
6.81		**6.81**	4.68		**4.68**	4.68		**4.68**	(02) - Wages	4.16		**4.16**
1.30		**1.30**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.05		**1.05**
0.48		**0.48**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(13) - Office Expenses	5.50		**5.50**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(27) - Minor Works	20.00		**20.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(50) - Other Charges	4.00		**4.00**
102.53		**102.53**	**111.93**		**111.93**	**111.93**		**111.93**	**TOTAL OF 103(01)**	**109.50**		**109.50**

DEMAND NO-19
LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2216 - Housing*
Sub Major Head : *03 - Rural Housing*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Asst. to Housing Board			
									Sub Head : (01) - Rural Housing and Develoment			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (27) - Minor Works	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 103(01)**	**1.00**		**1.00**
103.53		**103.53**	**112.93**		**112.93**	**112.93**		**112.93**	**TOTAL OF MAJOR HEAD : 2216**	**110.50**		**110.50**
Major Head : 2217 - Urban Development												
Sub Major Head : 05 - Other Urban Development Schemes												
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
210.88		**210.88**	318.08		**318.08**	318.08		**318.08**	Object Head : (01) - Salaries	344.12		**344.12**
6.33		**6.33**	10.63		**10.63**	10.63		**10.63**	(02) - Wages	9.49		**9.49**
5.04		**5.04**	5.25		**5.25**	5.25		**5.25**	(06) - Medical Treatment	5.10		**5.10**
0.20		**0.20**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
5.00		**5.00**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(20) - Other Administrative Expenses	0.50		**0.50**
1.00		**1.00**							(24) -POL			
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(27) - Minor Works	20.00		**20.00**
1.00		**1.00**							(51) - Motor Vehicles			
249.95		**249.95**	**358.96**		**358.96**	**358.96**		**358.96**	**TOTAL OF 001(01)**	**383.71**		**383.71**
249.95		**249.95**	**358.96**		**358.96**	**358.96**		**358.96**	**TOTAL OF MAJOR HEAD : 2217**	**383.71**		**383.71**

DEMAND NO-19
LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2515 - Other Rural Development Programme*
Sub Major : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Community Development			
									Sub Head : (02) - RGSA			
									Detail Head : 01 - SMS for RGSA			
49.20		**49.20**	60.47		**60.47**	66.05		**66.05**	Object Head : (50) - Other Charges			
49.20		**49.20**	**60.47**		**60.47**	**66.05**		**66.05**	**TOTAL OF 102(02)(01)**			
									Detail Head : 02 - RGSA/CSS			
	491.78	**491.78**		493.00	**493.00**		543.30	**543.30**	Object Head : (50) - Other Charges			
	491.78	**491.78**		**493.00**	**493.00**		**543.30**	**543.30**	**TOTAL OF 102(02)(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 04- Implementation of NEDP under LAD			
17.90		**17.90**							Object Head : (27) - Minor Works			
17.90		**17.90**							**TOTAL OF 800(89)(04)**			
67.10	**491.78**	**558.88**	**60.47**	**493.00**	**553.47**	**66.05**	**543.30**	**609.35**	**TOTAL OF MAJOR HEAD : 2515**			
3292.50	**5035.78**	**8328.28**	**3655.18**	**493.00**	**4148.18**	**3878.96**	**543.30**	**4422.26**	**TOTAL OF REVENUE SECTION**	**12518.32**		**12518.32**

DEMAND NO-19
LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department
CAPITAL SECTION

Sector : *'B' Capital Accounts of Social Services*
Major Head : *4216 - C.O on Housing*
Sub Major Head : *03- Rural Housing*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under LAD			
5027.50		**5027.50**							Object Head : (53) - Major Works			
5027.50		**5027.50**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under LAD			
						100.00		**100.00**	Object Head : (53) - Major Works			
						100.00		**100.00**	**TOTAL OF 800(90)(01)**			
5027.50		**5027.50**				**100.00**		**100.00**	**TOTAL OF MAJOR HEAD : 4216**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
40.00		**40.00**				90.00		**90.00**	Object Head : (55) - Loans and Advances			
40.00		**40.00**				**90.00**		**90.00**	**TOTAL OF 201(02)**			
40.00		**40.00**				**90.00**		**90.00**	**TOTAL OF MAJOR HEAD : 7610**			
5067.50		**5067.50**				**190.00**		**190.00**	**TOTAL OF CAPITAL SECTION**			
8360.00	**5035.78**	**13395.78**	**3655.18**	**493.00**	**4148.18**	**4068.96**	**543.30**	**4612.26**	**TOTAL OF DEMAND NO.19 (VOTED)**	**12518.32**		**12518.32**

DEMAND NO-20
SCHOOL EDUCATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
73161.68	1449.90	**74611.58**	88095.19	2278.83	**90374.02**	88545.41	2278.83	**90824.24**	(01) - Salaries	95994.44	2078.50	**98072.94**
77.72		**77.72**	109.60		**109.60**	1229.66		**1229.66**	(02) - Wages	1758.59		**1758.59**
									(04) - Pensionery Charges			
									(05) - Reward			
1533.16		**1533.16**	1268.65		**1268.65**	1278.65		**1278.65**	(06) - Medical Treatment	1238.35		**1238.35**
83.46		**83.46**	74.58		**74.58**	89.58		**89.58**	(11) - Domestic Travel Expenses	74.58		**74.58**
									(12) - Foreign Travel Expenses			
270.66		**270.66**	270.45		**270.45**	284.62		**284.62**	(13) - Office Expenses	270.45		**270.45**
9.53		**9.53**	14.30		**14.30**	14.30		**14.30**	(14) - Rent, Rates & Taxes	14.30		**14.30**
9.02		**9.02**	9.79		**9.79**	9.79		**9.79**	(16) - Publications	9.79		**9.79**
									(20) - Other Administrative Expenses			
			5.20		**5.20**	5.20		**5.20**	(21) - Supplies & Materials	5.20		**5.20**
									(24) - POL			
3.26		**3.26**	6.50		**6.50**	6.50		**6.50**	(26) - Advertising & Publicity	6.50		**6.50**
121.16		**121.16**	121.20		**121.20**	125.20	53.00	**178.20**	(27) - Minor Works	121.20		**121.20**
			0.70		**0.70**	0.70		**0.70**	(28) - Professional Services	0.70		**0.70**
12825.41		**12825.41**	15191.28		**15191.28**	15191.28		**15191.28**	(31) - Grants-in-Aid General (Salary)	18865.26		**18865.26**
4992.20	13786.74	**18778.94**	785.22	23632.64	**24417.86**	5039.21	18632.64	**23671.85**	(32) - Grants-in-Aid General (Non-Salary)	252.10	34322.16	**34574.26**
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
525.00		**525.00**							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
287.02	261.42	**548.44**	195.68	282.21	**477.89**	308.31	307.37	**615.68**	(50) - Other Charges	169.95	282.21	**452.16**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
3008.52	146.40	**3154.92**	500.00		**500.00**	1247.81	93.69	**1341.50**	(53) - Major Works			
									(54) - Investment			
390.00		**390.00**				800.00		**800.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
97297.80	**15644.46**	**112942.26**	**106648.34**	**26193.68**	**132842.02**	**114176.22**	**21365.53**	**135541.75**	**TOTAL OF DEMAND NO.20 (VOTED)**	**118781.41**	**36682.87**	**155464.28**

DEMAND NO-20
SCHOOL EDUCATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2202 - General Education												
72349.64		**72349.64**	86378.73		**86378.73**	86378.73		**86378.73**	(01) - Salaries	94509.69		**94509.69**
64.51		**64.51**	95.96		**95.96**	1213.77		**1213.77**	(02) - Wages	1742.67		**1742.67**
1502.73		**1502.73**	1252.45		**1252.45**	1252.45		**1252.45**	(06) - Medical Treatment	1218.85		**1218.85**
80.54		**80.54**	66.58		**66.58**	81.58		**81.58**	(11) - Domestic Travel Expenses	66.58		**66.58**
246.76		**246.76**	246.55		**246.55**	246.55		**246.55**	(13) - Office Expenses	246.55		**246.55**
9.53		**9.53**	14.30		**14.30**	14.30		**14.30**	(14) - Rent, Rates & Taxes	14.30		**14.30**
7.52		**7.52**	8.29		**8.29**	8.29		**8.29**	(16) - Publications	8.29		**8.29**
			5.20		**5.20**	5.20		**5.20**	(21) - Supplies & Materials	5.20		**5.20**
2.52		**2.52**	3.50		**3.50**	3.50		**3.50**	(26) - Advertising & Publicity	3.50		**3.50**
91.16		**91.16**	91.20		**91.20**	95.20	53.00	**148.20**	(27) - Minor Works	91.20		**91.20**
			0.20		**0.20**	0.20		**0.20**	(28) - Professional Services	0.20		**0.20**
12825.41		**12825.41**	15191.28		**15191.28**	15191.28		**15191.28**	(31) - Grants-in-Aid General (Salary)	18865.26		**18865.26**
4992.20	13786.74	**18778.94**	785.12	23632.64	**24417.76**	5039.11	18632.64	**23671.75**	(32) - Grants-in-Aid General (Non-Salary)	252.00	34322.16	**34574.16**
525.00		**525.00**							(35) - Grants for Creation of Capital Assets			
120.43		**120.43**	119.75		**119.75**	154.75	25.16	**179.91**	(50) - Other Charges	119.75		**119.75**
92817.95	**13786.74**	**106604.69**	**104259.11**	**23632.64**	**127891.75**	**109684.91**	**18710.80**	**128395.71**	**TOTAL OF MAJOR HEAD : 2202 (School Education)**	**117144.04**	**34322.16**	**151466.20**

DEMAND NO-20
SCHOOL EDUCATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2202 - General Education												
812.04	1449.90	**2261.94**	1716.46	2278.83	**3995.29**	2166.68	2278.83	**4445.51**	(01) - Salaries	1484.75	2078.50	**3563.25**
13.21		**13.21**	13.64		**13.64**	15.89		**15.89**	(02) - Wages	15.92		**15.92**
30.43		**30.43**	16.20		**16.20**	26.20		**26.20**	(06) - Medical Treatment	19.50		**19.50**
2.92		**2.92**	8.00		**8.00**	8.00		**8.00**	(11) - Domestic Travel Expenses	8.00		**8.00**
23.90		**23.90**	23.90		**23.90**	38.07		**38.07**	(13) - Office Expenses	23.90		**23.90**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(16) - Publications	1.50		**1.50**
0.74		**0.74**	3.00		**3.00**	3.00		**3.00**	(26) - Advertising & Publicity	3.00		**3.00**
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	(27) - Minor Works	30.00		**30.00**
			0.50		**0.50**	0.50		**0.50**	(28) - Professional Services	0.50		**0.50**
			0.10		**0.10**	0.10		**0.10**	(32) - Grants-in-Aid General (Non-Salary)	0.10		**0.10**
166.59	261.42	**428.01**	75.93	282.21	**358.14**	153.56	282.21	**435.77**	(50) - Other Charges	50.20	282.21	**332.41**
1081.33	**1711.32**	**2792.65**	**1889.23**	**2561.04**	**4450.27**	**2443.50**	**2561.04**	**5004.54**	**TOTAL OF MAJOR HEAD : 2202 (SCERT)**	**1637.37**	**2360.71**	**3998.08**
Major Head : 4202- CO on Edn.Sports,Art & Culture												
3008.52	146.40	**3154.92**	500.00		**500.00**	1247.81	93.69	**1341.50**	(53) - Major Works			
3008.52	**146.40**	**3154.92**	**500.00**		**500.00**	**1247.81**	**93.69**	**1341.50**	**TOTAL OF MAJOR HEAD : 4202**			
Major Head : 7610 - Loans to Government Servants												
390.00		**390.00**				800.00		**800.00**	(55) - Loans and Advances			
390.00		**390.00**				**800.00**		**800.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of School Education Department

	Revenue	*Capital*	**Total**
Voted	155464.28		**155464.28**
Charged			
Total	**155464.28**		**155464.28**

REVENUE SECTION
Sector : ***'B' Social Services***
Major Head : ***2202 - General Education***
Sub Major Head : ***01 - Elementary Education***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
1.92		**1.92**	1.35		**1.35**	1.35		**1.35**	Object Head : (02) - Wages	1.90		**1.90**
29.84		**29.84**	29.59		**29.59**	29.59		**29.59**	(13) - Office Expenses	29.59		**29.59**
15.65		**15.65**	20.45		**20.45**	20.45		**20.45**	(50) - Other Charges	20.45		**20.45**
47.41		**47.41**	**51.39**		**51.39**	**51.39**		**51.39**	**Total of 001(01)**	**51.94**		**51.94**
									Minor Head : 101 - Government Primary Schools			
									Sub Head : (01) - Government Primary Schools			
									Detail Head : 00			
18733.68		**18733.68**	22363.00		**22363.00**	22363.00		**22363.00**	Object Head : (01) - Salaries	24574.89		**24574.89**
						1036.61		**1036.61**	(02) - Wages	1550.67		**1550.67**
370.08		**370.08**	345.75		**345.75**	345.75		**345.75**	(06) - Medical Treatment	338.25		**338.25**
12.68		**12.68**	6.78		**6.78**	6.78		**6.78**	(11) - Domestic Travel Expenses	6.78		**6.78**
8.86		**8.86**	11.00		**11.00**	11.00		**11.00**	(13) - Office Expenses	11.00		**11.00**
19125.30		**19125.30**	**22726.53**		**22726.53**	**23763.14**		**23763.14**	**Total of 101(01)**	**26481.59**		**26481.59**
									Sub Head : (02) - Government Middle School			
									Detail Head : 00			
25919.34		**25919.34**	31546.32		**31546.32**	31546.32		**31546.32**	Object Head : (01) - Salaries	34206.80		**34206.80**
			0.20		**0.20**	81.40		**81.40**	(02) - Wages	121.47		**121.47**
518.08		**518.08**	435.00		**435.00**	435.00		**435.00**	(06) - Medical Treatment	422.85		**422.85**
9.24		**9.24**	8.00		**8.00**	8.00		**8.00**	(11) - Domestic Travel Expenses	8.00		**8.00**
10.77		**10.77**	11.00		**11.00**	11.00		**11.00**	(13) - Office Expenses	11.00		**11.00**
						4.00		**4.00**	(27) - Minor Works			
26457.43		**26457.43**	**32000.52**		**32000.52**	**32085.72**		**32085.72**	**Total of 101(02)**	**34770.12**		**34770.12**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *01 - Elementary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Assistance to Non Government Primary Schools			
									Sub Head : (01) - Assistance to Non Government Primary Schools			
									Detail Head : 00			
23.88		**23.88**	34.56		**34.56**	34.56		**34.56**	Object Head : (31) - Grants-in-Aid General (Salary)	19.98		**19.98**
23.88		**23.88**	**34.56**		**34.56**	**34.56**		**34.56**	**Total of 102(01)**	**19.98**		**19.98**
									Sub Head : (02) - Assistance to Non Government Middle Schools			
									Detail Head : 00			
2976.42		**2976.42**	3674.17		**3674.17**	3674.17		**3674.17**	Object Head : (31) - Grants-in-Aid General (Salary)	4286.94		**4286.94**
2976.42		**2976.42**	**3674.17**		**3674.17**	**3674.17**		**3674.17**	**Total of 102(02)**	**4286.94**		**4286.94**
									Minor Head : 104 - Inspection			
									Sub Head : (01) - Inspection			
									Detail Head : 00			
536.60		**536.60**	616.89		**616.89**	616.89		**616.89**	Object Head : (01) - Salaries	743.15		**743.15**
32.05		**32.05**	38.73		**38.73**	38.73		**38.73**	(02) - Wages	37.45		**37.45**
23.10		**23.10**	13.65		**13.65**	13.65		**13.65**	(06) - Medical Treatment	12.15		**12.15**
21.28		**21.28**	15.00		**15.00**	15.00		**15.00**	(11) - Domestic Travel Expenses	15.00		**15.00**
49.50		**49.50**	45.50		**45.50**	45.50		**45.50**	(13) - Office Expenses	45.50		**45.50**
2.63		**2.63**	6.00		**6.00**	6.00		**6.00**	(14) - Rents, Rates, Taxes	6.00		**6.00**
665.16		**665.16**	**735.77**		**735.77**	**735.77**		**735.77**	**Total of 104(01)**	**859.25**		**859.25**
									Sub Head : (02) - Government Elementary			
									Detail Head : 00			
30.12		**30.12**	30.00		**30.00**	30.00		**30.00**	Object Head : (27) - Minor Works	30.00		**30.00**
30.12		**30.12**	**30.00**		**30.00**	**30.00**		**30.00**	**Total of 104(02)**	**30.00**		**30.00**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : ***'B' Social Services***
Major Head : ***2202 - General Education***
Sub Major Head : ***01 - Elementary Education***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 111 - Sarva Shiksha Abhiyan(SSA)			
									Sub Head : (01) - Sarva Shiksha Abhiyan(SSA)			
									Detail Head : 00			
	10967.43	**10967.43**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	10967.43	**10967.43**							**Total of 111(01)**			
									Sub Head : (02) - SMS for SSA			
									Detail Head : 00			
4075.74		**4075.74**	311.27		**311.27**	311.27		**311.27**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
4075.74		**4075.74**	**311.27**		**311.27**	**311.27**		**311.27**	**Total of 111(02)**			
									Minor Head : 112 - National Prog. of Midday Meals in Schools			
									Sub Head : (03) - Government Elementary (MDM)			
									Detail Head : 01 - SMS for Mid-Day-Meal			
3.78		**3.78**	7.02		**7.02**	7.02		**7.02**	Object Head : (01) - Salaries			
438.15		**438.15**				444.69		**444.69**	(32) - Grants-in-Aid General (Non-Salary)			
441.93		**441.93**	**7.02**		**7.02**	**451.71**		**451.71**	**Total of 112 (03)(01)**			
									Detail Head : 02 - Mid-Day-Meal /CSS			
	1895.23	**1895.23**		2012.32	**2012.32**		2012.32	**2012.32**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	1904.00	**1904.00**	
	1895.23	**1895.23**		**2012.32**	**2012.32**		**2012.32**	**2012.32**	**Total of 112 (03)(02)**	**1904.00**	**1904.00**	
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Elementary Education under Samagra			
									Detail Head : 01 - Grants for Elementary Education under Samagra			
				16690.68	**16690.68**	2585.64	11690.68	**14276.32**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	27474.73	**27474.73**	
				16690.68	**16690.68**	**2585.64**	**11690.68**	**14276.32**	**Total of 113 (01)(01)**	**27474.73**	**27474.73**	
									Detail Head : 02 - SMS for Elementary Education under Samagra			
						912.05		**912.05**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						912.05		**912.05**	**Total of 113 (01)(02)**			
53843.39	**12862.66**	**66706.05**	**59571.23**	**18703.00**	**78274.23**	**64635.42**	**13703.00**	**78338.42**	**TOTAL OF SUB MAJOR HEAD : 01**	**66499.82**	**29378.73**	**95878.55**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Inspection			
									Sub Head : (01) - Inspection			
									Detail Head : 00			
368.34		**368.34**	418.09		**418.09**	418.09		**418.09**	Object Head : (01) - Salaries	512.33		**512.33**
8.47		**8.47**	7.05		**7.05**	7.05		**7.05**	(06) - Medical Treatment	7.65		**7.65**
4.83		**4.83**	7.00		**7.00**	7.00		**7.00**	(11) - Domestic Travel Expenses	7.00		**7.00**
23.95		**23.95**	22.00		**22.00**	22.00		**22.00**	(13) - Office Expenses	22.00		**22.00**
1.68		**1.68**	2.50		**2.50**	2.50		**2.50**	(14) - Rents, Rates, Taxes	2.50		**2.50**
407.27		**407.27**	**456.64**		**456.64**	**456.64**		**456.64**	**Total of 101(01)**	**551.48**		**551.48**
									Sub Head : (02) - Government Secondary			
									Detail Head : 01 -SMS for RMSA			
319.81		**319.81**	188.06		**188.06**	188.06		**188.06**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
319.81		**319.81**	**188.06**		**188.06**	**188.06**		**188.06**	**Total of 101(02)(01)**			
									Detail Head : 02 - RMSA			
	924.08	**924.08**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	924.08	**924.08**							**Total of 101(02)(02)**			
									Minor Head : 103 - Non Formal Education			
									Sub Head : (01) - Non Formal Education			
									Detail Head : 00			
6.17		**6.17**	10.75		**10.75**	10.75		**10.75**	Object Head : (01) - Salaries	6.42		**6.42**
6.17		**6.17**	**10.75**		**10.75**	**10.75**		**10.75**	**Total of 103(01)**	**6.42**		**6.42**
									Minor Head : 104 - Teachers & Other Services			
									Sub Head : (01) - Teachers Welfare Scheme			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (50) - Other Charges	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**Total of 104(01)**	**1.00**		**1.00**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 109 - Government Secondary Schools			
									Sub Head : (01) -Government High School			
									Detail Head : 00			
14007.24		**14007.24**	16267.46		**16267.46**	16267.46		**16267.46**	Object Head : (01) - Salaries	17691.18		**17691.18**
13.93		**13.93**	17.49		**17.49**	17.49		**17.49**	(02) - Wages	13.87		**13.87**
369.69		**369.69**	234.30		**234.30**	234.30		**234.30**	(06) - Medical Treatment	227.55		**227.55**
21.55		**21.55**	13.20		**13.20**	28.20		**28.20**	(11) - Domestic Travel Expenses	13.20		**13.20**
34.35		**34.35**	35.00		**35.00**	35.00		**35.00**	(13) - Office Expenses	35.00		**35.00**
30.00		**30.00**	30.20		**30.20**	30.20		**30.20**	(27) - Minor Works	30.20		**30.20**
14476.76		**14476.76**	**16597.65**		**16597.65**	**16612.65**		**16612.65**	**Total of 109(01)**	**18011.00**		**18011.00**
									Sub Head : (02) - Government Special Model School			
									Detail Head : 00			
45.36		**45.36**	75.42		**75.42**	75.42		**75.42**	Object Head : (01) - Salaries	69.92		**69.92**
1.58		**1.58**	1.35		**1.35**	1.35		**1.35**	(02) - Wages	1.90		**1.90**
5.05		**5.05**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.05		**1.05**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
52.99		**52.99**	**78.97**		**78.97**	**78.97**		**78.97**	**Total of 109(02)**	**73.87**		**73.87**
									Sub Head : (03) - Govt. Higher Secondary School			
									Detail Head : 00			
4710.84		**4710.84**	5535.69		**5535.69**	5535.69		**5535.69**	Object Head : (01) - Salaries	6390.53		**6390.53**
55.58		**55.58**	72.60		**72.60**	72.60		**72.60**	(06) - Medical Treatment	75.75		**75.75**
1.25		**1.25**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
20.39		**20.39**	20.50		**20.50**	20.50		**20.50**	(13) - Office Expenses	20.50		**20.50**
			0.20		**0.20**	0.20		**0.20**	(21) - Supplies & Materials	0.20		**0.20**
			0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
10.69		**10.69**	11.00		**11.00**	11.00		**11.00**	(27) - Minor Works	11.00		**11.00**
4798.75		**4798.75**	**5643.49**		**5643.49**	**5643.49**		**5643.49**	**Total of 109(03)**	**6501.48**		**6501.48**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Assistance to Non Government High Schools			
									Sub Head : (01) - Assistance to Non Government High Schools			
									Detail Head : 00			
6254.01		**6254.01**	7882.33		**7882.33**	7882.33		**7882.33**	Object Head : (31) - Grants-in-Aid General (Salary)	9416.32		**9416.32**
6254.01		**6254.01**	**7882.33**		**7882.33**	**7882.33**		**7882.33**	**Total of 110 (01)**	**9416.32**		**9416.32**
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools			
									Detail Head : 00			
2766.58		**2766.58**	2767.71		**2767.71**	2767.71		**2767.71**	Object Head : (31) - Grants-in-Aid General (Salary)	3992.52		**3992.52**
2766.58		**2766.58**	**2767.71**		**2767.71**	**2767.71**		**2767.71**	**Total of 110 (02)**	**3992.52**		**3992.52**
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Secondary Education under Samagra			
									Detail Head : 01 - Grants for Secondary Education under Samagra			
				4929.64	**4929.64**	134.40	4929.64	**5064.04**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		4943.43	**4943.43**
				4929.64	**4929.64**	**134.40**	**4929.64**	**5064.04**	**Total of 113(01)(01)**		**4943.43**	**4943.43**
									Detail Head : 02 - SMS for Secondary Education under Samagra			
						177.21		**177.21**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						177.21		**177.21**	**Total of 113(01)(02)**			
29083.34	**924.08**	**30007.42**	**33626.60**	**4929.64**	**38556.24**	**33953.21**	**4929.64**	**38882.85**	**TOTAL OF SUB MAJOR HEAD : 02**	**38554.09**	**4943.43**	**43497.52**
									Sub Major Head : 04 - Adult Education			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
44.71		**44.71**	63.62		**63.62**	63.62		**63.62**	Object Head : (01) - Salaries	57.73		**57.73**
1.53		**1.53**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.75		**1.75**
			0.30		**0.30**	0.30		**0.30**	(11) - Domestic Travel Expenses	0.30		**0.30**
4.84		**4.84**	4.86		**4.86**	4.86		**4.86**	(13) - Office Expenses	4.86		**4.86**
6.48		**6.48**	6.54		**6.54**	6.54		**6.54**	(16) - Publications	6.54		**6.54**
18.00		**18.00**	18.00		**18.00**	18.00		**18.00**	(50) - Other Charges	18.00		**18.00**
75.56		**75.56**	**94.52**		**94.52**	**94.52**		**94.52**	**Total of 001(01)**	**89.18**		**89.18**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *04 - Adult Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - State Administration			
									Detail Head : 00			
40.26		**40.26**	41.35		**41.35**	41.35		**41.35**	Object Head : (01) - Salaries	54.64		**54.64**
0.56		**0.56**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	1.05		**1.05**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
0.76		**0.76**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
41.58		**41.58**	**43.50**		**43.50**	**43.50**		**43.50**	**Total of 001(02)**	**56.79**		**56.79**
									Sub Head : (03) - District Administration			
									Detail Head : 00			
188.45		**188.45**	188.89		**188.89**	188.89		**188.89**	Object Head : (01) - Salaries	254.34		**254.34**
4.61		**4.61**	4.00		**4.00**	4.00		**4.00**	(06) - Medical Treatment	3.30		**3.30**
1.96		**1.96**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
3.60		**3.60**	4.10		**4.10**	4.10		**4.10**	(13) - Office Expenses	4.10		**4.10**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(14) - Rents, Rates, Taxes	1.50		**1.50**
200.12		**200.12**	**200.49**		**200.49**	**200.49**		**200.49**	**Total of 001 (03)**	**265.24**		**265.24**
									Minor Head : 103 - Rural Functional Literacy Programme			
									Sub Head : (01) - RFLP			
									Detail Head : 00			
20.49		**20.49**	23.82		**23.82**	23.82		**23.82**	Object Head : (01) - Salaries	26.65		**26.65**
			0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.60		**0.60**
0.10		**0.10**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
1.72		**1.72**	1.80		**1.80**	1.80		**1.80**	(13) - Office Expenses	1.80		**1.80**
22.31		**22.31**	**27.22**		**27.22**	**27.22**		**27.22**	**Total of 103(01)**	**30.05**		**30.05**
									Minor Head : 200 - Other Adult Education Programme			
									Sub Head : (01) - Establishment of State Resources			
									Detail Head : 00			
			0.40		**0.40**	0.40		**0.40**	Object Head : (50) - Other Charges	0.40		**0.40**
			0.40		**0.40**	**0.40**		**0.40**	**Total of 200(01)**	**0.40**		**0.40**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *04 - Adult Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 200 - Other Adult Education Programme			
									Sub Head : (02) - Vocational School for Adult			
									Detail Head : 00			
			0.80		**0.80**	0.80		**0.80**	Object Head : (50) - Other Charges	0.80		**0.80**
			0.80		**0.80**	**0.80**		**0.80**	**Total of 200(02)**	**0.80**		**0.80**
339.57		**339.57**	**366.93**		**366.93**	**366.93**		**366.93**	**TOTAL OF SUB MAJOR HEAD : 04**	**442.46**		**442.46**
									Sub Major Head : 05 - Language Development			
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature			
									Sub Head : (01) - Promotion of Modern Indian Languages and Literature			
									Detail Head : 00			
9.08		**9.08**	8.41		**8.41**	8.41		**8.41**	Object Head : (01) - Salaries	29.81		**29.81**
			0.30		**0.30**	0.30		**0.30**	(11) - Domestic Travel Expenses	0.30		**0.30**
			0.40		**0.40**	0.40		**0.40**	(13) - Office Expenses	0.40		**0.40**
			0.20		**0.20**	0.20		**0.20**	(28) - Professional Services	0.20		**0.20**
			0.10		**0.10**	0.10		**0.10**	(50) - Other Charges	0.10		**0.10**
9.08		**9.08**	**9.41**		**9.41**	**9.41**		**9.41**	**Total of 102(01)**	**30.81**		**30.81**
									Sub Head : (02) - Appointment of Modern Language Teachers			
									Detail Head : 00			
6723.92		**6723.92**	8085.32		**8085.32**	8085.32		**8085.32**	Object Head : (01) - Salaries	8603.35		**8603.35**
109.06		**109.06**	118.50		**118.50**	118.50		**118.50**	(06) - Medical Treatment	109.35		**109.35**
1.74		**1.74**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
			0.50		**0.50**	0.50		**0.50**	(13) - Office Expenses	0.50		**0.50**
6834.72		**6834.72**	**8207.32**		**8207.32**	**8207.32**		**8207.32**	**Total of 102(02)**	**8716.20**		**8716.20**
									Sub Head : (03) - Mizoram Hindi Prachar Sabha			
									Detail Head : 00			
31.63		**31.63**	35.36		**35.36**	35.36		**35.36**	Object Head : (31) - Grants-in-Aid General (Salary)	49.50		**49.50**
			2.00		**2.00**	2.00		**2.00**	(32) - Grants-in-Aid General (Non-Salary	2.00		**2.00**
25.00		**25.00**							(35) - Grants for Creation of Capital Assets			
56.63		**56.63**	**37.36**		**37.36**	**37.36**		**37.36**	**Total of 102(03)**	**51.50**		**51.50**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *05 - Language Development*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature			
									Sub Head : (04) - Mizoram Institute of Comprehensive Education			
									Detail Head : 00			
409.33		**409.33**	428.15		**428.15**	428.15		**428.15**	Object Head : (01) - Salaries	475.24		**475.24**
			6.15		**6.15**	6.15		**6.15**	(06) - Medical Treatment	5.55		**5.55**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
3.72		**3.72**	4.30		**4.30**	4.30		**4.30**	(14) - Rents, Rates, Taxes	4.30		**4.30**
414.05		**414.05**	**439.60**		**439.60**	**439.60**		**439.60**	**Total of 102(04)**	**486.09**		**486.09**
7314.48		**7314.48**	**8693.69**		**8693.69**	**8693.69**		**8693.69**	**TOTAL OF SUB MAJOR HEAD : 05**	**9284.60**		**9284.60**
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
420.65		**420.65**	488.32		**488.32**	488.32		**488.32**	Object Head : (01) - Salaries	590.12		**590.12**
15.03		**15.03**	36.84		**36.84**	36.84		**36.84**	(02) - Wages	15.41		**15.41**
33.86		**33.86**	8.10		**8.10**	8.10		**8.10**	(06) - Medical Treatment	8.70		**8.70**
3.77		**3.77**	3.80		**3.80**	3.80		**3.80**	(11) - Domestic Travel Expenses	3.80		**3.80**
51.51		**51.51**	52.10		**52.10**	52.10		**52.10**	(13) - Office Expenses	52.10		**52.10**
2.52		**2.52**	3.00		**3.00**	3.00		**3.00**	(26) - Advertising & Publicity	3.00		**3.00**
20.35		**20.35**	20.00		**20.00**	20.00		**20.00**	(27) - Minor Works	20.00		**20.00**
6.78		**6.78**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
554.47		**554.47**	**619.16**		**619.16**	**619.16**		**619.16**	**Total of 001(01)**	**700.13**		**700.13**
									Minor Head : 004 - Research			
									Sub Head : (01) - Statistical and Educational Survey			
									Detail Head : 00			
48.41		**48.41**	70.21		**70.21**	70.21		**70.21**	Object Head : (01) - Salaries	67.70		**67.70**
			1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	1.05		**1.05**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
			0.40		**0.40**	0.40		**0.40**	(13) - Office Expenses	0.40		**0.40**
1.04		**1.04**	1.75		**1.75**	1.75		**1.75**	(16) - Publications	1.75		**1.75**
4.00		**4.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
53.45		**53.45**	**75.51**		**75.51**	**75.51**		**75.51**	**Total of 004(01)**	**73.00**		**73.00**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 108 - Examination			
									Sub Head : (01) - MBSE			
									Detail Head : 00			
681.39		**681.39**	797.15		**797.15**	797.15		**797.15**	Object Head : (31) - Grants-in-Aid - General (Salary)	1100.00		**1100.00**
65.00		**65.00**	98.79		**98.79**	98.79		**98.79**	(32) - Grants-in-Aid - General (Non-Salary	65.00		**65.00**
746.39		**746.39**	**895.94**		**895.94**	**895.94**		**895.94**	**Total of 108(01)**	**1165.00**		**1165.00**
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under MBSE			
500.00		**500.00**							Object Head : (35) - Grants for Creation of Capital Assets			
500.00		**500.00**							**Total of 108(89)(01)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Physical Education			
									Detail Head : 00			
112.99		**112.99**	140.00		**140.00**	140.00		**140.00**	Object Head : (01) - Salaries	154.89		**154.89**
3.06		**3.06**	2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment	2.25		**2.25**
2.14		**2.14**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
4.67		**4.67**	4.80		**4.80**	4.80		**4.80**	(13) - Office Expenses	4.80		**4.80**
			5.00		**5.00**	5.00		**5.00**	(21) - Supplies and Materials	5.00		**5.00**
75.00		**75.00**	70.00		**70.00**	105.00		**105.00**	(50) - Other Charges	70.00		**70.00**
197.86		**197.86**	**225.05**		**225.05**	**260.05**		**260.05**	**Total of 800(01)**	**239.94**		**239.94**
									Sub Head : (02) - Sainik School, Chhingchhip			
									Detail Head : 01- State Government's Contribution			
91.50		**91.50**							Object Head : (31) - Grants-in-Aid - General (Salary)			
93.50		**93.50**	185.00		**185.00**	185.00		**185.00**	(32) - Grants-in-Aid - General (Non-Salary)	185.00		**185.00**
185.00		**185.00**	**185.00**		**185.00**	**185.00**		**185.00**	**Total of 800(02)(01)**	**185.00**		**185.00**
									Sub Head : (03) - Implementation of Article 275(1) and SCA to TSS/CSS			
									Detail Head : 00			
							53.00	**53.00**	Object Head : (27) - Minor Works			
							25.16	**25.16**	(50) - Other Charges			
							78.16	**78.16**	**Total of 800(03)**			
2237.17		**2237.17**	**2000.66**		**2000.66**	**2035.66**	**78.16**	**2113.82**	**TOTAL OF SUB MAJOR HEAD : 80**	**2363.07**		**2363.07**
92817.95	**13786.74**	**106604.69**	**104259.11**	**23632.64**	**127891.75**	**109684.91**	**18710.80**	**128395.71**	**TOTAL OF MAJOR HEAD : 2202 (School Education)**	**117144.04**	**34322.16**	**151466.20**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, SCERT
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 004- Research & Training			
									Sub Head : (01) - SCERT			
									Detail Head : 00			
519.60		**519.60**	683.38		**683.38**	683.38		**683.38**	Object Head : (01) - Salaries	670.32		**670.32**
13.21		**13.21**	13.64		**13.64**	15.89		**15.89**	(02) - Wages	15.92		**15.92**
20.63		**20.63**	9.30		**9.30**	19.30		**19.30**	(06) - Medical Treatment	9.00		**9.00**
1.32		**1.32**	4.00		**4.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	4.00		**4.00**
16.70		**16.70**	16.70		**16.70**	16.70		**16.70**	(13) - Office Expenses	16.70		**16.70**
1.50		**1.50**	1.00		**1.00**	1.00		**1.00**	(16) - Publications	1.00		**1.00**
0.52		**0.52**	2.50		**2.50**	2.50		**2.50**	(26) - Advertising & Publicity	2.50		**2.50**
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	(27) - Minor Works	30.00		**30.00**
			0.50		**0.50**	0.50		**0.50**	(28) - Professional Services	0.50		**0.50**
26.00		**26.00**	26.00		**26.00**	28.96		**28.96**	(50) - Other Charges	26.00		**26.00**
629.48		**629.48**	**787.02**		**787.02**	**802.23**		**802.23**	**Total of 004 (01)**	**775.94**		**775.94**
									Detail Head : 01 - Development of Textbook			
22.47		**22.47**				53.01		**53.01**	Object Head : (50) - Other Charges			
22.47		**22.47**				**53.01**		**53.01**	**Total of 004(01)(01)**			
									Sub Head : (02) - Science Promotion			
									Detail Head : 00			
106.68		**106.68**	125.32		**125.32**	125.32		**125.32**	Object Head : (01) - Salaries	135.60		**135.60**
1.96		**1.96**	1.95		**1.95**	1.95		**1.95**	(06) - Medical Treatment	1.80		**1.80**
1.45		**1.45**	1.50		**1.50**	1.50		**1.50**	(11) - Domestic Travel Expenses	1.50		**1.50**
3.20		**3.20**	3.20		**3.20**	3.20		**3.20**	(13) - Office Expenses	3.20		**3.20**
			0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
0.22		**0.22**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
18.00		**18.00**	18.00		**18.00**	18.00		**18.00**	(50) - Other Charges	18.00		**18.00**
131.51		**131.51**	**150.97**		**150.97**	**150.97**		**150.97**	**Total of 004(02)**	**161.10**		**161.10**

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, SCERT
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 004- Research & Training			
									Sub Head : (03) - ICT			
									Detail Head : 00			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (50) - Other Charges	2.00		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**Total of 004 (03)**	**2.00**		**2.00**
									Minor Head : 103 - Non-Formal Education			
									Sub Head : (02) - IEDC			
									Detail Head : 00			
25.90		**25.90**	46.77		**46.77**	46.77		**46.77**	Object Head : (01) - Salaries	46.16		**46.16**
0.44		**0.44**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.60		**0.60**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(13) - Office Expenses	0.90		**0.90**
			0.10		**0.10**	0.10		**0.10**	(32) - Grants-in-Aid General (Non-Salary)	0.10		**0.10**
8.10		**8.10**	0.10		**0.10**	0.10		**0.10**	(50) - Other Charges	0.10		**0.10**
35.34		**35.34**	**48.47**		**48.47**	**48.47**		**48.47**	**Total of 103 (02)**	**47.86**		**47.86**
									Minor Head : 105 - Teachers Training			
									Sub Head : (01) - District Institue of Education & Training			
									Detail Head : 01 - District Institue of Education & Training			
135.59		**135.59**	181.10		**181.10**	181.10		**181.10**	Object Head : (01) - Salaries	578.50		**578.50**
6.65		**6.65**	3.60		**3.60**	3.60		**3.60**	(06) - Medical Treatment	7.35		**7.35**
0.15		**0.15**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
145.39		**145.39**	**190.20**		**190.20**	**190.20**		**190.20**	**Total of 105 (01)(01)**	**591.35**		**591.35**
									Detail Head : 02- District Institue of Education & Training/CSS			
	1449.90	**1449.90**							Object Head : (01) - Salaries			
	229.89	**229.89**							(50) - Other Charges			
	1679.79	**1679.79**							**Total of 105 (01)(02)**			
									Detail Head : 03 - SMS for District Institue of Education & Training			
			630.04		**630.04**	630.04		**630.04**	Object Head : (01) - Salaries			
2.51		**2.51**							(50) - Other Charges			
2.51		**2.51**	**630.04**		**630.04**	**630.04**		**630.04**	**Total of 105 (01)(03)**			

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, SCERT
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 105 - Teachers Training			
									Sub Head : (03) - English Teaching			
									Detail Head : 00			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (50) - Other Charges	2.00		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**Total of 105 (03)**	**2.00**		**2.00**
									Sub Head : (04) - Teachers Education			
									Detail Head : 02- Teachers Education /CSS			
	31.53	**31.53**		42.21	**42.21**		42.21	**42.21**	Object Head : (50) - Other Charges			
	31.53	**31.53**		**42.21**	**42.21**		**42.21**	**42.21**	**Total of 105 (04) (02)**			
									Detail Head : 03 - SMS for Teachers Education			
24.42		**24.42**	25.73		**25.73**	25.73		**25.73**	Object Head : (50) - Other Charges			
24.42		**24.42**	**25.73**		**25.73**	**25.73**		**25.73**	**Total of 105 (04) (03)**			
									Minor Head : 110 - Assistance to Non Government High School			
									Sub Head : (03) - Vocationalisation of Secondary Education			
									Detail Head : 00			
24.27		**24.27**	49.85		**49.85**	49.85		**49.85**	Object Head : (01) - Salaries	54.17		**54.17**
0.75		**0.75**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	0.75		**0.75**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(13) - Office Expenses	0.10		**0.10**
2.10		**2.10**	2.10		**2.10**	2.10		**2.10**	(50) - Other Charges	2.10		**2.10**
27.22		**27.22**	**52.80**		**52.80**	**52.80**		**52.80**	**Total of 110 (03)**	**57.12**		**57.12**
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (02) - Teacher Education under Samagra			
									Detail Head : 01 - Grants for Teacher Education under Samagra			
				2278.83	**2278.83**		2278.83	**2278.83**	Object Head : (01) - Salaries		2078.50	**2078.50**
				240.00	**240.00**		240.00	**240.00**	(50) - Other Charges		282.21	**282.21**
				2518.83	**2518.83**		**2518.83**	**2518.83**	**Total of 113(02)(01)**		**2360.71**	**2360.71**
									Detail Head : 02 - SMS for Teacher Education under Samagra			
						450.22		**450.22**	Object Head : (01) - Salaries			
						14.17		**14.17**	(13) - Office Expenses			
						21.66		**21.66**	(50) - Other Charges			
						486.05		**486.05**	**Total of 113(02)(02)**			

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, SCERT
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *02 - Secondary Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800- Other Expenditure			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under SCERT			
58.99		**58.99**							Object Head : (50) - Other Charges			
58.99		**58.99**							**Total of 800 (89) (01)**			
1081.33	**1711.32**	**2792.65**	**1889.23**	**2561.04**	**4450.27**	**2443.50**	**2561.04**	**5004.54**	**TOTAL OF 2202 SCERT**	**1637.37**	**2360.71**	**3998.08**
									Controlling Officer : Director, School Education			
									CAPITAL SECTION			
									Major Head : 4202 - C.O on Education, Sports, Art & Culture			
									Sub Major Head : 01 - General Education			
									Minor Head : 201 - Elementary Education			
									Sub Head : (01) - Construction of School Buildings			
									Detail Head : 00			
8.98		**8.98**							Object Head : (53) - Major Works			
8.98		**8.98**							**Total of 201 (01)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Constn. of Hostel for H/S/S at Aizawl			
									Detail Head : 01 - Constn. of Hostel for H/S/S at Aizawl/NLCPR			
							93.69	**93.69**	Object Head : (53) - Major Works			
							93.69	**93.69**	**Total of 800 (03)(01)**			
									Detail Head : 02 - SMS for Constn. of Hostel for H/S/S at Aizawl			
						10.41		**10.41**	Object Head : (53) - Major Works			
						10.41		**10.41**	**Total of 800 (03)(02)**			
									Sub Head : (04) - Re-constn. of School Buildings/NABARD			
									Detail Head : 00			
1698.94		**1698.94**				675.00		**675.00**	Object Head : (53) - Major Works			
1698.94		**1698.94**				**675.00**		**675.00**	**Total of 800 (04)**			
									Sub Head : (07) - Constn.of Teachers Training Complex			
									Detail Head : 01 - Constn.of Teachers Training Complex at Lunglei/NLCPR			
	146.40	**146.40**							Object Head : (53) - Major Works			
	146.40	**146.40**							**Total of 800 (07)(01)**			

DEMAND NO-20
SCHOOL EDUCATION

Controlling Officer : Director, School Education
CAPITAL SECTION

Sector : *'B' Social Services*
Major Head : *4202 - C.O on Education, Sports, Art & Culture*
Sub Major Head : *01 - General Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (07) - Constn.of Teachers Training Complex			
									Detail Head : 02 - SMS for Constn. of Teachers Training Complex at Lunglei			
41.60		**41.60**				62.40		**62.40**	Object Head : (53) - Major Works			
41.60		**41.60**				**62.40**		**62.40**	**Total of 800 (07)(02)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01- Construction of School Infrastructure			
26.55		**26.55**							Object Head : (53) - Major Works			
26.55		**26.55**							**Total of 800 (89)(01)**			
									Detail Head : 02- Implementation of NEDP under School Education Deptt.			
1232.45		**1232.45**							Object Head : (53) - Major Works			
1232.45		**1232.45**							**Total of 800 (89)(02)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under School Education			
			500.00		**500.00**	500.00		**500.00**	Object Head : (53) - Major Works			
			500.00		**500.00**	**500.00**		**500.00**	**Total of 800 (90)(01)**			
3008.52	**146.40**	**3154.92**	**500.00**		**500.00**	**1247.81**	**93.69**	**1341.50**	**TOTAL OF MAJOR HEAD : 4202**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
390.00		**390.00**				800.00		**800.00**	Object Head : (55)-Loans and Advances			
390.00		**390.00**				**800.00**		**800.00**	**Total of 201(02)**			
390.00		**390.00**				**800.00**		**800.00**	**TOTAL OF MAJOR HEAD : 7610**			
3398.52	**146.40**	**3544.92**	**500.00**		**500.00**	**2047.81**	**93.69**	**2141.50**	**TOTAL OF CAPITAL SECTION (SCHOOL & SCERT)**			
93899.28	**15498.06**	**109397.34**	**106148.34**	**26193.68**	**132342.02**	**112128.41**	**21271.84**	**133400.25**	**TOTAL OF REVENUE SECTION (SCHOOL & SCERT)**	**118781.41**	**36682.87**	**155464.28**
97297.80	**15644.46**	**112942.26**	**106648.34**	**26193.68**	**132842.02**	**114176.22**	**21365.53**	**135541.75**	**TOTAL OF DEMAND NO. 20 (VOTED)**	**118781.41**	**36682.87**	**155464.28**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
15468.17	2.15	**15470.32**	20366.41		**20366.41**	24341.48	71.67	**24413.15**	(01) - Salaries	21167.53		**21167.53**
83.80	15.73	**99.53**	86.20		**86.20**	86.20	26.00	**112.20**	(02) - Wages	63.96		**63.96**
									(04) - Pensionery Charges			
									(05) - Reward			
199.06		**199.06**	195.90		**195.90**	430.46		**430.46**	(06) - Medical Treatment	180.80		**180.80**
29.92		**29.92**	30.00		**30.00**	30.00	0.17	**30.17**	(11) - Domestic Travel Expenses	30.00		**30.00**
									(12) - Foreign Travel Expenses			
125.10		**125.10**	116.70		**116.70**	163.73		**163.73**	(13) - Office Expenses	116.70		**116.70**
22.81		**22.81**	22.93		**22.93**	29.04		**29.04**	(14) - Rent, Rates, Taxes	23.02		**23.02**
									(16) - Publications			
27.48		**27.48**							(20) - Other Administrative Expenses			
45.00		**45.00**	5.00		**5.00**	5.00		**5.00**	(21) - Supplies and Materials	5.00		**5.00**
									(24) - POL			
6.18		**6.18**	6.20		**6.20**	6.20		**6.20**	(26) - Advertising & Publicity	6.20		**6.20**
74.50		**74.50**	46.50		**46.50**	54.06	20.00	**74.06**	(27) - Minor Works	46.50		**46.50**
									(28) - Professional Services			
28.09		**28.09**	33.61		**33.61**	62.59	260.82	**323.41**	(31) - Grants-in-Aid General (Salary)	29.90	544.50	**574.40**
48.06	2311.55	**2359.61**	84.00	4500.00	**4584.00**	234.00	2600.00	**2834.00**	(32) - Grants-in-Aid General (Non-Salary)	4.00	5000.00	**5004.00**
									(33) - Subsidies			
1367.94	6423.48	**7791.42**	122.42		**122.42**	689.82	4831.88	**5521.70**	(34) - Scholarships/Stipend	122.42		**122.42**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
94.00	5.18	**99.18**	126.00		**126.00**	198.97	4.44	**203.41**	(50) - Other Charges	126.00		**126.00**
208.71		**208.71**	20.00		**20.00**	20.00		**20.00**	(51) - Motor Vehicles	20.00		**20.00**
6.10		**6.10**	6.10		**6.10**	6.10		**6.10**	(52) - Machinery & Equipment	6.10		**6.10**
890.00	70.00	**960.00**				72.00		**72.00**	(53) - Major Works			
									(54) - Investment			
110.00		**110.00**				138.00		**138.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
18834.92	**8828.09**	**27663.01**	**21267.97**	**4500.00**	**25767.97**	**26567.65**	**7814.98**	**34382.63**	**TOTAL OF DEMAND NO. 21**	**21948.13**	**5544.50**	**27492.63**
						72.00		*72.00*	*Fund transferred to P.W.D.*			
18834.92	**8828.09**	**27663.01**	**21267.97**	**4500.00**	**25767.97**	**26495.65**	**7814.98**	**34310.63**	**NET TOTAL OF DEMAND NO. 21 (VOTED)**	**21948.13**	**5544.50**	**27492.63**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2202 - General Education												
14344.75		**14344.75**	18704.75		**18704.75**	22679.82	67.04	**22746.86**	(01) - Salaries	19497.96		**19497.96**
58.38		**58.38**	58.38		**58.38**	58.38		**58.38**	(02) - Wages	39.41		**39.41**
174.90		**174.90**	174.90		**174.90**	409.46		**409.46**	(06) - Medical Treatment	158.25		**158.25**
17.00		**17.00**	17.00		**17.00**	17.00		**17.00**	(11) - Domestic Travel Expenses	17.00		**17.00**
80.75		**80.75**	80.75		**80.75**	110.75		**110.75**	(13) - Office Expenses	80.75		**80.75**
19.91		**19.91**	19.91		**19.91**	26.02		**26.02**	(14) - Rent, Rates, Taxes	20.00		**20.00**
21.48		**21.48**							(20) - Other Administrative Expenses			
44.50		**44.50**	4.50		**4.50**	4.50		**4.50**	(21) - Supplies and Materials	4.50		**4.50**
4.60		**4.60**	4.60		**4.60**	4.60		**4.60**	(26) - Advertising & Publicity	4.60		**4.60**
54.50		**54.50**	33.50		**33.50**	41.06	20.00	**61.06**	(27) - Minor Works	33.50		**33.50**
28.09		**28.09**	33.61		**33.61**	62.59	260.82	**323.41**	(31) - Grants-in-Aid General (Salary)	29.90	544.50	**574.40**
48.06	2311.55	**2359.61**	84.00	4500.00	**4584.00**	234.00	2600.00	**2834.00**	(32) - Grants-in-Aid General (Non Salary)	4.00	5000.00	**5004.00**
61.00		**61.00**	93.00		**93.00**	165.97		**165.97**	(50) - Other Charges	93.00		**93.00**
201.55		**201.55**	17.55		**17.55**	17.55		**17.55**	(51) - Motor Vehicles	17.55		**17.55**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(52) - Machinery & Equipment	5.50		**5.50**
15164.97	**2311.55**	**17476.52**	**19331.95**	**4500.00**	**23831.95**	**23837.20**	**2947.86**	**26785.06**	**Total of 2202 (H&TE)**	**20005.92**	**5544.50**	**25550.42**
Mizoram Scholarship Board												
115.67	2.15	**117.82**	137.96		**137.96**	137.96	4.63	**142.59**	(01) - Salaries	134.06		**134.06**
8.69	15.73	**24.42**	9.82		**9.82**	9.82	26.00	**35.82**	(02) - Wages	8.98		**8.98**
3.01		**3.01**	2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment	1.95		**1.95**
2.92		**2.92**	3.00		**3.00**	3.00	0.17	**3.17**	(11) - Domestic Travel Expenses	3.00		**3.00**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(13) - Office Expenses	8.00		**8.00**
2.90		**2.90**	3.02		**3.02**	3.02		**3.02**	(14) - Rent, Rates, Taxes	3.02		**3.02**
0.98		**0.98**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
10.00		**10.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
1367.94	6423.48	**7791.42**	122.42		**122.42**	689.82	4831.88	**5521.70**	(34) - Scholarships/Stipend	122.42		**122.42**
13.00	5.18	**18.18**	13.00		**13.00**	13.00	4.44	**17.44**	(50) - Other Charges	13.00		**13.00**
1533.11	**6446.54**	**7979.65**	**303.47**		**303.47**	**870.87**	**4867.12**	**5737.99**	**Total of 2202(MSB)**	**298.43**		**298.43**
16698.08	**8758.09**	**25456.17**	**19635.42**	**4500.00**	**24135.42**	**24708.07**	**7814.98**	**32523.05**	**TOTAL OF MAJOR HEAD : 2202**	**20304.35**	**5544.50**	**25848.85**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2203 - Techical Education												
1007.75		**1007.75**	1523.70		**1523.70**	1523.70		**1523.70**	(01) - Salaries	1535.51		**1535.51**
16.73		**16.73**	18.00		**18.00**	18.00		**18.00**	(02) - Wages	15.57		**15.57**
21.15		**21.15**	18.75		**18.75**	18.75		**18.75**	(06) - Medical Treatment	20.60		**20.60**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
36.35		**36.35**	27.95		**27.95**	44.98		**44.98**	(13) - Office Expenses	27.95		**27.95**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21) - Supplies and Materials	0.50		**0.50**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(26) - Advertising & Publicity	0.60		**0.60**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(50) - Other Charges	20.00		**20.00**
7.16		**7.16**	2.45		**2.45**	2.45		**2.45**	(51) - Motor Vehicles	2.45		**2.45**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(52) - Machinery & Equipment	0.60		**0.60**
1130.84		**1130.84**	**1632.55**		**1632.55**	**1649.58**		**1649.58**	**TOTAL OF MAJOR HEAD : 2203**	**1643.78**		**1643.78**
Major Head : 4202 - Capital Outlay on Education, Sports, Art & Culture												
6.00		**6.00**							(20) - Other Administrative Expenses			
890.00	70.00	**960.00**				72.00		**72.00**	(53) - Major Works			
896.00	**70.00**	**966.00**				**72.00**		**72.00**	**Total of Major Head : 4202**			
						72.00		*72.00*	*Fund transferred to P.W.D.*			
896.00	**70.00**	**966.00**							**Net Total of Major Head : 4202**			
Major Head : 7610 - Loans to Government Servants												
110.00		**110.00**				138.00		**138.00**	(55) - Loans and Advances			
110.00		**110.00**				**138.00**		**138.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Higher & Technical Education Department

REVENUE SECTION

Sector : ***'B' Social Services***

Major Head : ***2202 - General Education***

Sub Major Head : ***03 - University & Higher Education***

	Revenue	*Capital*	*Total*
Voted	27492.63		**27492.63**
Charged			
Total	**27492.63**		**27492.63**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
696.87		**696.87**	364.00		**364.00**	364.00		**364.00**	Object Head : (01) - Salaries	429.40		**429.40**
1.35		**1.35**	1.35		**1.35**	1.35		**1.35**	(02) - Wages	1.90		**1.90**
7.05		**7.05**	7.05		**7.05**	7.05		**7.05**	(06) - Medical Treatment	6.90		**6.90**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	4.00		**4.00**
27.20		**27.20**	27.20		**27.20**	27.20		**27.20**	(13) - Office Expenses	27.20		**27.20**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(26) - Advertising & Publicity	2.00		**2.00**
18.00		**18.00**	18.00		**18.00**	18.00		**18.00**	(27) - Minor Works	18.00		**18.00**
27.00		**27.00**	27.00		**27.00**	27.00		**27.00**	(50) - Other Charges	27.00		**27.00**
6.15		**6.15**	6.15		**6.15**	6.15		**6.15**	(51) - Motor Vehicles	6.15		**6.15**
789.62		**789.62**	**456.75**		**456.75**	**456.75**		**456.75**	**Total of 001(01)**	**522.55**		**522.55**
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (01) - Government Colleges			
									Detail Head : 01 - Government Colleges			
12217.13		**12217.13**	16589.34		**16589.34**	20564.41		**20564.41**	Object Head : (01) - Salaries	17132.05		**17132.05**
39.45		**39.45**	39.45		**39.45**	39.45		**39.45**	(02) - Wages	18.69		**18.69**
149.55		**149.55**	149.55		**149.55**	384.11		**384.11**	(06) - Medical Treatment	133.80		**133.80**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
37.10		**37.10**	37.10		**37.10**	67.10		**67.10**	(13) - Office Expenses	37.10		**37.10**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(21) - Supplies & Materials	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
11.50		**11.50**	11.50		**11.50**	19.06		**19.06**	(27) - Minor Works	11.50		**11.50**
10.00		**10.00**	10.00		**10.00**	20.11		**20.11**	(50) - Other Charges	10.00		**10.00**
6.70		**6.70**	6.70		**6.70**	6.70		**6.70**	(51) - Motor Vehicles	6.70		**6.70**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(52) - Machinery & Equipment	0.60		**0.60**
12486.03		**12486.03**	**16858.24**		**16858.24**	**21115.54**		**21115.54**	**Total of 103(01)(01)**	**17364.44**		**17364.44**
									Detail Head : 02 - Conduct of Study Tour			
			50.00		**50.00**	70.00		**70.00**	Object Head : (50) - Other Charges	50.00		**50.00**
			50.00		**50.00**	**70.00**		**70.00**	**Total of 103(01)(02)**	**50.00**		**50.00**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *03 - University & Higher Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (02) - College of Teacher Education			
									Detail Head : 01 - College of Teacher Education			
359.70		**359.70**	359.70		**359.70**	359.70	67.04	**426.74**	Object Head : (01) - Salaries	363.05		**363.05**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(02) - Wages	1.00		**1.00**
3.75		**3.75**	3.75		**3.75**	3.75		**3.75**	(06) - Medical Treatment	3.60		**3.60**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
2.63		**2.63**	2.63		**2.63**	2.63		**2.63**	(14) - Rent, Rates, Taxes	2.70		**2.70**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(26) - Advertising & Publicity	0.60		**0.60**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(52) - Machinery & Equipment	4.00		**4.00**
382.18		**382.18**	**382.18**		**382.18**	**382.18**	**67.04**	**449.22**	**Total of 103(02)(01)**	**385.45**		**385.45**
									Detail Head : 02 - SMS for College of Teacher Education			
						39.37		**39.37**	Object Head : (50) - Other Charges			
						39.37		**39.37**	**Total of 103(02)(02)**			
									Sub Head : (03) - Govt. Zirtiri Res. Science College			
									Detail Head : 00			
882.13		**882.13**	1184.66		**1184.66**	1184.66		**1184.66**	Object Head : (01) - Salaries	1363.07		**1363.07**
3.50		**3.50**	3.50		**3.50**	3.50		**3.50**	(02) - Wages	2.92		**2.92**
11.25		**11.25**	11.25		**11.25**	11.25		**11.25**	(06) - Medical Treatment	11.25		**11.25**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
2.45		**2.45**	2.45		**2.45**	2.45		**2.45**	(13) - Office Expenses	2.45		**2.45**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(21) - Supplies & Materials	1.50		**1.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27) - Minor Works	1.00		**1.00**
1.70		**1.70**	1.70		**1.70**	1.70		**1.70**	(51) - Motor Vehicles	1.70		**1.70**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(52) - Machinery & Equipment	0.40		**0.40**
904.93		**904.93**	**1207.46**		**1207.46**	**1207.46**		**1207.46**	**Total of 103(03)**	**1385.29**		**1385.29**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION

Sector : *B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *03 - University & Higher Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (04) - Estt. of Collegiate Hostel			
									Detail Head : 00			
10.63		**10.63**	10.63		**10.63**	10.63		**10.63**	Object Head : (02) - Wages	13.36		**13.36**
17.28		**17.28**	17.28		**17.28**	23.39		**23.39**	(14) - Rents, Rates, Taxes	17.30		**17.30**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27) - Minor Works	2.00		**2.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(50) - Other Charges	3.00		**3.00**
32.91		**32.91**	**32.91**		**32.91**	**39.02**		**39.02**	**Total of 103(04)**	**35.66**		**35.66**
									Sub Head : (05) - Rashtriya Uchhtar Shiksha Abhiyan (RUSA)/CSS			
									Detail Head : 00			
							260.82	**260.82**	Object Head : (31) - Grants-in-Aid General (Salary)		544.50	**544.50**
	2311.55	**2311.55**		4500.00	**4500.00**		2600.00	**2600.00**	(32) - Grants-in-Aid General (Non-Salary)		5000.00	**5000.00**
	2311.55	**2311.55**		**4500.00**	**4500.00**		**2860.82**	**2860.82**	**Total of 103(05)**		**5544.50**	**5544.50**
									Sub Head : (06) -SMS for Rashtriya Uchhtar Shiksha Abhiyan (RUSA)			
									Detail Head : 00			
						28.98		**28.98**	Object Head : (31) - Grants-in-Aid General (Salary)			
44.06		**44.06**	80.00		**80.00**	230.00		**230.00**	(32) - Grants-in-Aid General (Non-Salary)			
44.06		**44.06**	**80.00**		**80.00**	**258.98**		**258.98**	**Total of 103(06)**			
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes			
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges			
									Detail Head : 00			
28.09		**28.09**	33.61		**33.61**	33.61		**33.61**	Object Head : (31)-Grants-in-Aid General (Salary)	29.90		**29.90**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(32)-Grants-in-Aid General (Non-Salary)	4.00		**4.00**
32.09		**32.09**	**37.61**		**37.61**	**37.61**		**37.61**	**Total of 104(01)**	**33.90**		**33.90**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Implementation of Article 275(1) and SCA to TSS/CSS			
									Detail Head : 00			
							20.00	**20.00**	Object Head : (27) - Minor Works			
							20.00	**20.00**	**Total of 800(01)**			

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION

Sector : *B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *03 - University & Higher Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 02 - Implementation of NEDP under H&TE			
21.48		**21.48**							Object Head : (20) - Other Administrative Expenses			
40.00		**40.00**							(21) - Supplies & Materials			
21.00		**21.00**							(27) - Minor Works			
18.00		**18.00**							(50) - Other Charges			
184.00		**184.00**							(51) - Motor Vehicles			
284.48		**284.48**							**Total of 800(89)(02)**			
14956.30	**2311.55**	**17267.85**	**19105.15**	**4500.00**	**23605.15**	**23606.91**	**2947.86**	**26554.77**	**TOTAL OF SUB MAJOR HEAD : 03**	**19777.29**	**5544.50**	**25321.79**
									Sub Major Head : 05 - Language Development			
									Minor Head : 102 - Promotion of MIL & Literature			
									Sub Head : (01) - Mizoram Hindi Trg. Institute			
									Detail Head : 00			
188.92		**188.92**	207.05		**207.05**	207.05		**207.05**	Object Head : (01) - Salaries	210.39		**210.39**
2.45		**2.45**	2.45		**2.45**	2.45		**2.45**	(02) - Wages	1.54		**1.54**
3.30		**3.30**	3.30		**3.30**	3.30		**3.30**	(06) - Medical Treatment	2.70		**2.70**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27) - Minor Works	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	6.49		**6.49**	(50) - Other Charges	3.00		**3.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(51) - Motor Vehicles	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(52) - Machinery & Equipment	0.50		**0.50**
208.67		**208.67**	**226.80**		**226.80**	**230.29**		**230.29**	**Total of 102(01)**	**228.63**		**228.63**
208.67		**208.67**	**226.80**		**226.80**	**230.29**		**230.29**	**TOTAL OF 05**	**228.63**		**228.63**
15164.97	**2311.55**	**17476.52**	**19331.95**	**4500.00**	**23831.95**	**23837.20**	**2947.86**	**26785.06**	**TOTAL OF MAJOR HEAD : 2202- H&TE**	**20005.92**	**5544.50**	**25550.42**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2203 - Technical Education*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001- Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
139.18		**139.18**	156.67		**156.67**	156.67		**156.67**	Object Head : (01) - Salaries	207.50		**207.50**
7.63		**7.63**	9.85		**9.85**	9.85		**9.85**	(02) - Wages	9.35		**9.35**
2.10		**2.10**	1.80		**1.80**	1.80		**1.80**	(06) - Medical Treatment	2.25		**2.25**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
8.60		**8.60**	8.60		**8.60**	8.60		**8.60**	(13) - Office Expenses	8.60		**8.60**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(50) - Other Charges	20.00		**20.00**
189.51		**189.51**	**208.92**		**208.92**	**208.92**		**208.92**	**Total of 001(01)**	**259.70**		**259.70**
									Minor Head : 105 - Polytechnic			
									Sub Head : (01) - Mizoram Polytechnic ,Lunglei			
									Detail Head : 00			
486.20		**486.20**	600.78		**600.78**	600.78		**600.78**	Object Head : (01) - Salaries	652.70		**652.70**
5.15		**5.15**	5.15		**5.15**	5.15		**5.15**	(02) - Wages	3.44		**3.44**
10.05		**10.05**	8.25		**8.25**	8.25		**8.25**	(06) - Medical Treatment	8.90		**8.90**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(11) - Domestic Travel Expenses	6.00		**6.00**
9.35		**9.35**	9.35		**9.35**	26.38		**26.38**	(13) - Office Expenses	9.35		**9.35**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21) - Supplies & Materials	0.50		**0.50**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(26) - Advertising & Publicity	0.60		**0.60**
6.16		**6.16**	1.45		**1.45**	1.45		**1.45**	(51) - Motor Vehicles	1.45		**1.45**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(52) - Machinery & Equipment	0.60		**0.60**
524.61		**524.61**	**632.68**		**632.68**	**649.71**		**649.71**	**Total of 105(01)**	**683.54**		**683.54**

DEMAND NO-21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2203 - Technical Education*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 105 - Polytechnic			
									Sub Head : (02) - Women Polytechnic, Aizawl			
									Detail Head : 00			
382.37		**382.37**	766.25		**766.25**	766.25		**766.25**	Object Head : (01) - Salaries	675.31		**675.31**
3.95		**3.95**	3.00		**3.00**	3.00		**3.00**	(02) - Wages	2.78		**2.78**
9.00		**9.00**	8.70		**8.70**	8.70		**8.70**	(06) - Medical Treatment	9.45		**9.45**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
16.40		**16.40**	8.00		**8.00**	8.00		**8.00**	(13) - Office Expenses	8.00		**8.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(51) - Motor Vehicles	1.00		**1.00**
414.72		**414.72**	**788.95**		**788.95**	**788.95**		**788.95**	**Total of 105(02)**	**698.54**		**698.54**
									Sub Head : (03) - Mizoram State Council for Tech. Edn.			
									Detail Head : 00			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (13) - Office Expenses	2.00		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**Total of 105(03)**	**2.00**		**2.00**
1130.84		**1130.84**	**1632.55**		**1632.55**	**1649.58**		**1649.58**	**TOTAL OF MAJOR HEAD : 2203-H&TE**	**1643.78**		**1643.78**
16295.81	**2311.55**	**18607.36**	**20964.50**	**4500.00**	**25464.50**	**25486.78**	**2947.86**	**28434.64**	**TOTAL OF REVENUE SECTION- H&TE**	**21649.70**	**5544.50**	**27194.20**
CAPITAL SECTION												
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
									Sub Major Head : 01 - General Education			
									Minor Head : 203 - University & Higher Education			
									Sub Head : (14) -Contsn.of Govt. Aizawl College New Campus Building, Mualpui			
									Detail Head : 02 - SMS for Contsn. of Govt. Aizawl College New Campus Building			
48.00		**48.00**				72.00		**72.00**	Object Head : (53) - Major Works			
48.00		**48.00**				**72.00**		**72.00**	**Total of 203 (14) (02)**			
						72.00		*72.00*	*Fund transferred to P.W.D.*			
									Net Total of 203 (14)(02)			
48.00		**48.00**				**72.00**		**72.00**	**Total of Sub Major Head : 01**			
						72.00		*72.00*	*Fund transferred to P.W.D.*			
48.00		**48.00**							**Net Total of Sub-Major Head : 01**			

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education
CAPITAL SECTION

Sector : ***'B' Social Services***
Major Head : ***4202 - C.O. on Education, Sports, Art & Culture***
Sub Major Head : ***02 - Technical Education***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104 - Polytechnics			
									Sub Head : (05) - Setting up of Polytechnic, Saiha/CSS			
									Detail Head : 00 -			
	70.00	**70.00**							Object Head : (53) - Major Works			
	70.00	**70.00**							**Total of 104 (05)**			
									Minor Head : 800- Other Expenditure			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under H&TE Deptt.			
6.00		**6.00**							Object Head : (20) - Other Administrative Expenses			
842.00		**842.00**							(53) - Major Works			
848.00		**848.00**							**Total of 800 (89) (01)**			
848.00	**70.00**	**918.00**							**Total of Sub Major Head : 02**			
896.00	**70.00**	**966.00**				**72.00**		**72.00**	**TOTAL OF MAJOR HEAD : 4202**			
						72.00		*72.00*	*Total Fund transferred to P.W.D.*			
896.00	**70.00**	**966.00**							**NET TOTAL OF MAJOR HEAD : 4202**			
Sector - 'F' Loans & Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
90.00		**90.00**				138.00		**138.00**	Object Head : (55) - Loans and Advances			
90.00		**90.00**				**138.00**		**138.00**	**Total of 201(02)**			
90.00		**90.00**				**138.00**		**138.00**	**TOTAL OF MAJOR HEAD : 7610**			
16295.81	**2311.55**	**18607.36**	**20964.50**	**4500.00**	**25464.50**	**25486.78**	**2947.86**	**28434.64**	**TOTAL OF REVENUE SECTION**	**21649.70**	**5544.50**	**27194.20**
986.00	**70.00**	**1056.00**				**210.00**		**210.00**	**TOTAL OF CAPITAL SECTION**			
17281.81	**2381.55**	**19663.36**	**20964.50**	**4500.00**	**25464.50**	**25696.78**	**2947.86**	**28644.64**	**TOTAL OF H&TE**	**21649.70**	**5544.50**	**27194.20**
						72.00		*72.00*	*Fund transferred to P.W.D.*			
17281.81	**2381.55**	**19663.36**	**20964.50**	**4500.00**	**25464.50**	**25624.78**	**2947.86**	**28572.64**	**NET TOTAL OF H&TE**	**21649.70**	**5544.50**	**27194.20**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2202 - General Education*
Sub Major Head : *03 - University & Higher Education*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 107 - Scholarships			
									Sub Head : (01) - Mizoram Scholarship			
									Detail Head : 00			
115.67		**115.67**	137.96		**137.96**	137.96		**137.96**	Object Head : (01) - Salaries	134.06		**134.06**
8.69		**8.69**	9.82		**9.82**	9.82		**9.82**	(02) - Wages	8.98		**8.98**
3.01		**3.01**	2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment	1.95		**1.95**
2.92		**2.92**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(13) - Office Expenses	8.00		**8.00**
2.90		**2.90**	3.02		**3.02**	3.02		**3.02**	(14) - Rent, Rates, Taxes etc.	3.02		**3.02**
0.98		**0.98**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
10.00		**10.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
122.41		**122.41**	122.42		**122.42**	155.78		**155.78**	(34) - Scholarship/Stipend	122.42		**122.42**
13.00		**13.00**	13.00		**13.00**	13.00		**13.00**	(50) - Other Charges	13.00		**13.00**
287.58		**287.58**	**303.47**		**303.47**	**336.83**		**336.83**	**Total of 107(01)**	**298.43**		**298.43**
									Sub Head : (02) - PMS / PMMS for Students of Minority Communities/CSS			
									Detail Head : 00			
							15.33	**15.33**	Object Head : (34) - Scholarship/Stipend			
							0.04	**0.04**	(50) - Other Charges			
							15.37	**15.37**	**Total of 107(02)**			
									Sub Head : (05) - SMS for Post Matric Scholarship for ST Students			
									Detail Head : 00			
1181.10		**1181.10**				479.61		**479.61**	Object Head : (34)-Scholarship / Stipend			
1181.10		**1181.10**				**479.61**		**479.61**	**Total of 107(05)**			
									Sub Head : (06) - Post Matric Scholarship for ST Students/CSS			
									Detail Head : 00			
	5962.94	**5962.94**					4316.52	**4316.52**	Object Head : (34)-Scholarship / Stipend			
	5962.94	**5962.94**					**4316.52**	**4316.52**	**Total of 107(06)**			
									Sub Head : (07) - Pre Matric Scholarship for ST Students			
									Detail Head : 01 - Pre Matric Scholarship for ST Students/CSS			
	452.04	**452.04**					481.18	**481.18**	Object Head : (34)-Scholarship / Stipend			
	452.04	**452.04**					**481.18**	**481.18**	**Total of 107(07)(01)**			

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board
REVENUE SECTION

Sector : ***'B' Social Services***
Major Head : ***2202 - General Education***
Sub Major Head : ***03 - University & Higher Education***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 107 - Scholarships			
									Sub Head : (07) - Pre Matric Scholarship for ST Students			
									Detail Head : 02 - SMS for Pre Matric Scholarship for ST Students			
63.49		**63.49**				53.47		**53.47**	Object Head : (34)-Scholarship / Stipend			
63.49		**63.49**				**53.47**		**53.47**	**Total of 107(07)(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - North Eastern Areas			
									Detail Head : 01 - Financial Support to the Students of NER/NEA			
	8.50	**8.50**					18.85	**18.85**	Object Head : (34) - Scholarship/Stipend			
	8.50	**8.50**					**18.85**	**18.85**	**Total of 800(01)(01)**			
									Detail Head : 02 - SMS for Financial Support to the Students of NER			
0.94		**0.94**				0.96		**0.96**	Object Head : (34) - Scholarship/Stipend			
0.94		**0.94**				**0.96**		**0.96**	**Total of 800)(01)(02)**			
1533.11	**6423.48**	**7956.59**	**303.47**		**303.47**	**870.87**	**4831.92**	**5702.79**	**Total of Sub Major Head : 03**	**298.43**		**298.43**
									Sub Major Head : 80 - General			
									Minor Head : 107 - Scholarships			
									Sub Head : (04) - Pre-Matric Scholarship for Minorities/CSS			
									Detail Head : 00			
	2.15	**2.15**					4.63	**4.63**	Object Head : (01) - Salaries			
	15.73	**15.73**					26.00	**26.00**	(02) - Wages			
							0.17	**0.17**	(11) - Domestic Travel Expenses			
	5.18	**5.18**					4.40	**4.40**	(50) - Other Charges			
	23.06	**23.06**					**35.20**	**35.20**	**Total of 107(04)**			
	23.06	**23.06**					**35.20**	**35.20**	**Total of Sub Major Head : 80**			
1533.11	**6446.54**	**7979.65**	**303.47**		**303.47**	**870.87**	**4867.12**	**5737.99**	**TOTAL OF 2202(MSB)**	**298.43**		**298.43**

DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
20.00		**20.00**							Object Head : (55) - Loans and Advances			
20.00		**20.00**							**Total of 201(02)**			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			
20.00		**20.00**							**TOTAL OF CAPITAL SECTION(MSB)**			
17828.92	**8758.09**	**26587.01**	**21267.97**	**4500.00**	**25767.97**	**26357.65**	**7814.98**	**34172.63**	**TOTAL OF DEMAND NO.21 (REVENUE)**	**21948.13**	**5544.50**	**27492.63**
1006.00	**70.00**	**1076.00**				**210.00**		**210.00**	**TOTAL OF DEMAND NO.21 (CAPITAL)**			
						72.00		*72.00*	*Fund transferred to P.W.D.*			
1006.00	**70.00**	**1076.00**				**138.00**		**138.00**	**NET TOTAL OF DEMAND NO.21 (CAPITAL)**			
18834.92	**8828.09**	**27663.01**	**21267.97**	**4500.00**	**25767.97**	**26567.65**	**7814.98**	**34382.63**	**GRAND TOTAL OF DEMAND NO.21**	**21948.13**	**5544.50**	**27492.63**
						72.00		*72.00*	*Fund transferred to P.W.D.*			
18834.92	**8828.09**	**27663.01**	**21267.97**	**4500.00**	**25767.97**	**26495.65**	**7814.98**	**34310.63**	**NET TOTAL OF DEMAND NO.21 (VOTED)**	**21948.13**	**5544.50**	**27492.63**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
528.65	37.22	**565.87**	575.75	47.05	**622.80**	624.88	47.05	**671.93**	(01) - Salaries	777.17	53.50	**830.67**
113.11		**113.11**	106.69		**106.69**	144.56		**144.56**	(02) - Wages	136.95		**136.95**
									(04) - Pensionery Charges			
									(05) - Reward			
11.44	2.00	**13.44**	26.00	0.60	**26.60**	29.13	3.60	**32.73**	(06) - Medical Treatment	17.55	4.00	**21.55**
14.69	0.20	**14.89**	11.60	0.20	**11.80**	16.85	0.20	**17.05**	(11) - Domestic Travel Expenses	11.60	0.30	**11.90**
									(12) - Foreign Travel Expenses			
46.47	0.20	**46.67**	23.68	0.20	**23.88**	29.74	0.20	**29.94**	(13) - Office Expenses	23.68	0.30	**23.98**
27.47		**27.47**	34.15		**34.15**	35.42		**35.42**	(14) - Rent, Rates, Taxes	23.18		**23.18**
									(16) - Publications			
									(20) - Other Administrative Expenses			
68.72		**68.72**	30.50		**30.50**	125.57		**125.57**	(21) - Supplies and Materials	30.50		**30.50**
									(24) - POL			
1.02		**1.02**	1.45		**1.45**	1.45		**1.45**	(26) - Advertising and Publicity	1.45		**1.45**
			2.30		**2.30**	41.53	85.00	**126.53**	(27) - Minor Works			
									(28) - Professional Services			
440.12		**440.12**	438.09		**438.09**	438.09		**438.09**	(31) - Grants-in-Aid General (Salary)	566.55		**566.55**
595.31		**595.31**	529.60		**529.60**	554.60	6.84	**561.44**	(32) - Grants-in-Aid General (Non-Salary)	629.60		**629.60**
									(33) - Subsidies			
			2.00		**2.00**	2.00		**2.00**	(34) - Scholarships/Stipend	2.00		**2.00**
96.20	214.17	**310.37**				41.00		**41.00**	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
187.16		**187.16**	370.00		**370.00**	942.02		**942.02**	(50) - Other Charges	445.00		**445.00**
23.89		**23.89**	16.20		**16.20**	17.20		**17.20**	(51) - Motor Vehicles	16.20		**16.20**
									(52) - Machinery & Equipment			
2620.19	134.66	**2754.85**	471.02	76.68	**547.70**	1268.52	274.90	**1543.42**	(53) - Major Works	500.00		**500.00**
									(54) - Investment			
20.00		**20.00**							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
4794.44	**388.45**	**5182.89**	**2639.03**	**124.73**	**2763.76**	**4312.56**	**417.79**	**4730.35**	**TOTAL OF DEMAND NO. 22**	**3181.43**	**58.10**	**3239.53**
37.18	*134.66*	***171.84***				*22.02*	*198.22*	***220.24***	*Fund transferred to P.W.D.*			
							50.00	**50.00**	**GRAND TOTAL FROM OTHER DEPARTMENT**			
4757.26	**253.79**	**5011.05**	**2639.03**	**124.73**	**2763.76**	**4290.54**	**269.57**	**4560.11**	**NET TOTAL OF DEMAND NO. 22 (VOTED)**	**3181.43**	**58.10**	**3239.53**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2204 - Sports & Youth Services												
528.65	37.22	**565.87**	575.75	47.05	**622.80**	624.88	47.05	**671.93**	(01) - Salaries	777.17	53.50	**830.67**
113.11		**113.11**	106.69		**106.69**	144.56		**144.56**	(02) - Wages	136.95		**136.95**
11.44	2.00	**13.44**	26.00	0.60	**26.60**	29.13	3.60	**32.73**	(06) - Medical Treatment	17.55	4.00	**21.55**
14.69	0.20	**14.89**	11.60	0.20	**11.80**	16.85	0.20	**17.05**	(11) - Domestic Travel Expenses	11.60	0.30	**11.90**
46.47	0.20	**46.67**	23.68	0.20	**23.88**	29.74	0.20	**29.94**	(13) - Office Expenses	23.68	0.30	**23.98**
27.47		**27.47**	34.15		**34.15**	35.42		**35.42**	(14) - Rent, Rates, Taxes	23.18		**23.18**
68.72		**68.72**	30.50		**30.50**	125.57		**125.57**	(21) - Supplies and Materials	30.50		**30.50**
1.02		**1.02**	1.45		**1.45**	1.45		**1.45**	(26) - Advertising and Publicity	1.45		**1.45**
			2.30		**2.30**	41.53	85.00	**126.53**	(27) - Minor Works			
440.12		**440.12**	438.09		**438.09**	438.09		**438.09**	(31) - Grants-in-Aid General (Salary)	566.55		**566.55**
595.31		**595.31**	529.60		**529.60**	554.60	6.84	**561.44**	(32) - Grants-in-Aid General (Non-Salary)	629.60		**629.60**
			2.00		**2.00**	2.00		**2.00**	(34) - Scholarships/Stipend	2.00		**2.00**
96.20	214.17	**310.37**				41.00		**41.00**	(35) - Grants for Creation of Capital Assets			
187.16		**187.16**	370.00		**370.00**	942.02		**942.02**	(50) - Other Charges	445.00		**445.00**
23.89		**23.89**	16.20		**16.20**	17.20		**16.20**	(51) - Motor Vehicles	16.20		**16.20**
2154.25	**253.79**	**2408.04**	**2168.01**	**48.05**	**2216.06**	**3044.04**	**142.89**	**3186.93**	**TOTAL OF MAJOR HEAD : 2204**	**2681.43**	**58.10**	**2739.53**
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
2620.19	134.66	**2754.85**	471.02	76.68	**547.70**	1268.52	274.90	**1543.42**	(53) - Major Works	500.00		**500.00**
2620.19	**134.66**	2754.85	**471.02**	**76.68**	**547.70**	**1268.52**	**274.90**	**1543.42**	**TOTAL OF MAJOR HEAD : 4202**	**500.00**		**500.00**
37.18	*134.66*	***171.84***				*22.02*	*198.22*	***220.24***	*Fund transferred to P.W.D.*			
2583.01		2583.01	**471.02**	**76.68**	**547.70**	**1246.50**	**76.68**	**1323.18**	**NET TOTAL OF MAJOR HEAD : 4202**	**500.00**		**500.00**
Major Head : 7610 - Loans to Government Servants												
20.00		**20.00**							(55) - Loans and Advances			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
FUND TRANSFER FROM OTHER DEPARTMENT												
REVENUE SECTION												
Major Head : 2235 - Social Security & Welfare												
							50.00	**50.00**	(32) - Grants-in-Aid General (Non-Salary)			
							50.00	**50.00**	**TOTAL OF MAJOR HEAD 2235**			
							50.00	**50.00**	**GRAND TOTAL OF OTHER DEPARTMENT**			

DEMAND NO-22

SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Sports & Youth Services Department

	Revenue	*Capital*	*Total*
Voted	2739.53	500.00	**3239.53**
Charged			
Total	**2739.53**	**500.00**	**3239.53**

REVENUE SECTION

Sector : ***'B' Social Services***

Major Head : ***2204 - Sports & Youth Services***

Sub Major Head : ***00***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
408.41		**408.41**	458.58		**458.58**	458.58		**458.58**	Object Head : (01) - Salaries	550.06		**550.06**
71.57		**71.57**	69.68		**69.68**	94.88		**94.88**	(02) - Wages	87.60		**87.60**
8.90		**8.90**	23.75		**23.75**	24.99		**24.99**	(06) - Medical Treatment	9.45		**9.45**
10.58		**10.58**	6.60		**6.60**	10.44		**10.44**	(11) - Domestic Travel Expenses	6.60		**6.60**
9.28		**9.28**	9.28		**9.28**	13.34		**13.34**	(13) - Office Expenses	9.28		**9.28**
14.64		**14.64**	20.50		**20.50**	20.50		**20.50**	(14) - Rents, Rates, Taxes	8.40		**8.40**
6.56		**6.56**	5.00		**5.00**	10.07		**10.07**	(21) - Supplies and Materials	5.00		**5.00**
0.87		**0.87**	1.30		**1.30**	1.30		**1.30**	(26) - Advertising and Publicity	1.30		**1.30**
			2.30		**2.30**	41.53		**41.53**	(27) - Minor Works			
32.79		**32.79**							(32) - Grants-in-Aid General (Non-Salary)			
30.00		**30.00**							(35) - Grants for Creation of Capital Assets			
38.71		**38.71**	21.00		**21.00**	21.00		**21.00**	(50) - Other Charges	21.00		**21.00**
17.40		**17.40**	9.70		**9.70**	9.70		**9.70**	(51) - Motor Vehicles	9.70		**9.70**
649.71		**649.71**	**627.69**		**627.69**	**706.33**		**706.33**	**Total of 001(01)**	**708.39**		**708.39**
									Detail Head : 01 - Schemes under Article 275(1)/CSS			
							85.00	**85.00**	Object Head : (27) - Minor Works			
							6.84	**6.84**	(32) - Grants-in-Aid General (Non-Salary)			
							91.84	**91.84**	**Total of 001(01)(01)**			

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2204 - Sports & Youth Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - District Office, Lunglei			
									Detail Head : 00			
61.62		**61.62**	57.64		**57.64**	90.00		**90.00**	Object Head : (01) - Salaries	73.25		**73.25**
12.36		**12.36**	11.42		**11.42**	13.03		**13.03**	(02) - Wages	12.26		**12.26**
0.66		**0.66**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	0.75		**0.75**
0.49		**0.49**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
24.98		**24.98**	2.50		**2.50**	2.50		**2.50**	(13) - Office Expenses	2.50		**2.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(21) - Supplies and Materials	1.00		**1.00**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**	(26) - Advertising and Publicity	0.15		**0.15**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
103.26		**103.26**	**76.26**		**76.26**	**110.23**		**110.23**	**TOTAL OF 001(02)**	**92.41**		**92.41**
									Sub Head : (03) - District Office, Kolasib			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (50) - Other Charges	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 001(03)**	**1.00**		**1.00**
									Sub Head : (04) - District Office, Champhai			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (50) - Other Charges	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 001(04)**	**1.00**		**1.00**
754.97		**754.97**	**705.95**		**705.95**	**818.56**	**91.84**	**910.40**	**TOTAL OF MINOR HEAD 001**	**802.80**		**802.80**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2204 - Sports & Youth Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy			
									Detail Head : 00			
40.03		**40.03**	34.79		**34.79**	34.79		**34.79**	Object Head : (01) - Salaries	50.63		**50.63**
5.03		**5.03**	4.31		**4.31**	6.08		**6.08**	(02) - Wages	6.06		**6.06**
1.74		**1.74**	0.75		**0.75**	2.14		**2.14**	(06) - Medical Treatment	0.75		**0.75**
0.38		**0.38**	0.70		**0.70**	1.31		**1.31**	(11) - Domestic Travel Expenses	0.70		**0.70**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
3.56		**3.56**	3.60		**3.60**	4.87		**4.87**	(14) - Rents, Rates, Taxes	4.35		**4.35**
			0.50		**0.50**	0.50		**0.50**	(21) - Supplies and Materials	0.50		**0.50**
3.05		**3.05**	9.00		**9.00**	19.29		**19.29**	(50) - Other Charges	9.00		**9.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(51) - Motor Vehicle	2.00		**2.00**
57.79		**57.79**	**57.65**		**57.65**	**72.98**		**72.98**	**TOTAL OF 102(01)**	**75.99**		**75.99**
									Sub Head : (02) - 1st Mizo Bn. NCC			
									Detail Head : 00			
14.17		**14.17**	12.67		**12.67**	15.85		**15.85**	Object Head : (02) - Wages	15.91		**15.91**
0.25		**0.25**	0.40		**0.40**	0.40		**0.40**	(11) - Domestic Travel Expenses	0.40		**0.40**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
3.60		**3.60**	3.60		**3.60**	3.60		**3.60**	(14) - Rent, Rates, Taxes	3.60		**3.60**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(51) - Motor Vehicle	2.00		**2.00**
24.00		**24.00**	**22.67**		**22.67**	**25.85**		**25.85**	**TOTAL OF 102(02)**	**25.91**		**25.91**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2204 - Sports & Youth Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (03) - Air Wing, NCC			
									Detail Head : 00			
10.22		**10.22**	17.22		**17.22**	17.22		**17.22**	Object Head : (01) - Salaries	20.39		**20.39**
8.40		**8.40**	7.26		**7.26**	9.81		**9.81**	(02) - Wages	10.22		**10.22**
0.14		**0.14**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	4.20		**4.20**
			0.40		**0.40**	0.40		**0.40**	(11) - Domestic Travel Expenses	0.40		**0.40**
2.32		**2.32**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
5.67		**5.67**	6.45		**6.45**	6.45		**6.45**	(14) - Rents, Rate, Taxes	6.83		**6.83**
9.20		**9.20**	6.00		**6.00**	6.00		**6.00**	(50) - Other Charges	6.00		**6.00**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(51) - Motor Vehicle	2.50		**2.50**
38.45		**38.45**	**42.13**		**42.13**	**44.68**		**44.68**	**TOTAL OF 102(03)**	**52.54**		**52.54**
									Sub Head : (05) - Youth Adventure			
									Detail Head : 00			
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	Object Head : (11) - Domestic Travel Expenses	0.40		**0.40**
1.80		**1.80**	1.80		**1.80**	1.80		**1.80**	(13) - Office Expenses	1.80		**1.80**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(21) - Supplies and Materials	5.00		**5.00**
12.00		**12.00**	12.00		**12.00**	15.63		**15.63**	(50) - Other Charges	12.00		**12.00**
19.20		**19.20**	**19.20**		**19.20**	**22.83**		**22.83**	**TOTAL OF 102(05)**	**19.20**		**19.20**
									Sub Head : (06) - Scouts & Guides			
									Detail Head : 00			
0.59		**0.59**	0.60		**0.60**	0.60		**0.60**	Object Head : (11) - Domestic Travel Expenses	0.60		**0.60**
1.40		**1.40**	1.40		**1.40**	1.40		**1.40**	(13) - Office Expenses	1.40		**1.40**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(21) - Supplies and Materials	8.00		**8.00**
10.00		**10.00**	10.00		**10.00**	33.50		**33.50**	(50) - Other Charges	10.00		**10.00**
19.99		**19.99**	**20.00**		**20.00**	**43.50**		**43.50**	**TOTAL OF 102(06)**	**20.00**		**20.00**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2204 - Sports & Youth Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (08) - National Service Schemes			
									Detail Head : 01 - National Service Schemes			
8.37	37.22	**45.59**	7.52	47.05	**54.57**	8.29	47.05	**55.34**	Object Head : (01) - Salaries	9.52	53.50	**63.02**
1.58		**1.58**	1.35		**1.35**	1.91		**1.91**	(02) - Wages	1.90		**1.90**
	2.00	**2.00**	0.15	0.60	**0.75**	0.15	3.60	**3.75**	(06) - Medical Treatment	0.15	4.00	**4.15**
0.50	0.20	**0.70**	0.50	0.20	**0.70**	0.50	0.20	**0.70**	(11) - Domestic Travel Expenses	0.50	0.30	**0.80**
0.90	0.20	**1.10**	0.90	0.20	**1.10**	0.90	0.20	**1.10**	(13) - Office Expenses	0.90	0.30	**1.20**
0.99		**0.99**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
12.34	**39.62**	**51.96**	**11.42**	**48.05**	**59.47**	**12.75**	**51.05**	**63.80**	**TOTAL OF 102(08)(01)**	**13.97**	**58.10**	**72.07**
									Sub Head : (10) - 2 Mizo Bn, NCC			
									Detail Head : 00			
						16.00		**16.00**	Object Head : (01) - Salaries	73.32		**73.32**
						3.00		**3.00**	(02) - Wages	3.00		**3.00**
						0.50		**0.50**	(06) - Medical Treatment	2.25		**2.25**
						0.80		**0.80**	(11) - Domestic Travel Expenses			
						2.00		**2.00**	(13) - Office Expenses			
						5.00		**5.00**	(50) - Other Charges			
						1.00		**1.00**	(51) - Motor Vehicle			
						28.30		**28.30**	**TOTAL OF 102(10)**	**78.57**		**78.57**
171.77	**39.62**	**211.39**	**173.07**	**48.05**	**221.12**	**250.89**	**51.05**	**301.94**	**TOTAL OF MINOR HEAD 102**	**286.18**	**58.10**	**344.28**
									Minor Head : 103 - Youth Programme for Non Students			
									Sub Head : (01) - Youth Welfare Activities			
									Detail Head : 00			
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	Object Head (50) - Other Charges	4.00		**4.00**
4.00		**4.00**	**4.00**		**4.00**	**4.00**		**4.00**	**TOTAL OF 103(01)**	**4.00**		**4.00**
4.00		**4.00**	**4.00**		**4.00**	**4.00**		**4.00**	**TOTAL OF MINOR HEAD 103**	**4.00**		**4.00**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2204 - Sports & Youth Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 104 - Sports & Games			
									Sub Head : (01) - Sports & Games			
									Detail Head : 00			
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	Object Head : (11) - Domestic Travel Expenses	1.50		**1.50**
1.79		**1.79**	1.80		**1.80**	1.80		**1.80**	(13) - Office Expenses	1.80		**1.80**
48.16		**48.16**	11.00		**11.00**	11.00		**11.00**	(21) - Supplies and Materials	11.00		**11.00**
			2.00		**2.00**	2.00		**2.00**	(34) - Scholarships / Stipend	2.00		**2.00**
									(32) - Grants-in-Aid- General (Non- Salary)	100.00		**100.00**
36.00		**36.00**	175.00		**175.00**	185.00		**185.00**	(50) - Other Charges	250.00		**250.00**
87.45		**87.45**	**191.30**		**191.30**	**201.30**		**201.30**	**TOTAL OF 104(01)**	**366.30**		**366.30**
									Sub Head : (02) - Mizoram Olympic Association			
									Detail Head : 00			
40.00		**40.00**	7.00		**7.00**	7.00		**7.00**	**Object Head :** (32) - Grants-in-Aid- General (Non- Salary)	7.00		**7.00**
40.00		**40.00**	**7.00**		**7.00**	**7.00**		**7.00**	**TOTAL OF 104(02)**	**7.00**		**7.00**
									Sub Head : (06) - S.Y.S. Football Academy, Kolasib			
									Detail Head : 00			
15.55		**15.55**	13.00		**13.00**	13.00		**13.00**	Object Head (50) - Other Charges	13.00		**13.00**
15.55		**15.55**	**13.00**		**13.00**	**13.00**		**13.00**	**TOTAL OF 104(06)**	**13.00**		**13.00**
									Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
									Detail Head : 00			
16.67		**16.67**	13.00		**13.00**	13.00		**13.00**	Object Head (50) - Other Charges	13.00		**13.00**
16.67		**16.67**	**13.00**		**13.00**	**13.00**		**13.00**	**TOTAL OF 104(09)**	**13.00**		**13.00**
									Sub Head : (10) - Incentive Cash Award			
									Detail Head : 00			
35.00		**35.00**	100.00		**100.00**	100.00		**100.00**	Object Head : (50) - Other Charges	100.00		**100.00**
35.00		**35.00**	**100.00**		**100.00**	**100.00**		**100.00**	**TOTAL OF 104 (10)**	**100.00**		**100.00**
194.67		**194.67**	**324.30**		**324.30**	**334.30**		**334.30**	**TOTAL OF MINOR HEAD 104**	**499.30**		**499.30**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2204 - Sports & Youth Services*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									MIZORAM STATE SPORTS COUNCIL			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Sports Council			
									Detail Head : 00			
440.12		**440.12**	438.09		**438.09**	438.09		**438.09**	Object Head : (31) - Grants-in-Aid General (Salary)	566.55		**566.55**
522.52		**522.52**	522.60		**522.60**	547.60		**547.60**	(32) - Grants-in-Aid General (Non - Salary)	522.60		**522.60**
42.40		**42.40**				20.00		**20.00**	(35) - Grants for Creation of Capital Assets			
1005.04		**1005.04**	**960.69**		**960.69**	**1005.69**		**1005.69**	**TOTAL OF 800 (01)**	**1089.15**		**1089.15**
									Sub Head : (02) - North Eastern Areas			
									Detail Head : 04 - Sports Infrastructure Development of Hachhek Area/NEA			
	88.17	**88.17**							Object Head : (35) - Grants for creation of Capital Assets			
	88.17	**88.17**							**TOTAL OF 800 (02) (04)**			
									Detail Head : 07 - SMS for Sports Infrastructure Dev.of Hachhek Area			
9.80		**9.80**							Object Head : (35) - Grants for creation of Capital Assets			
9.80		**9.80**							**TOTAL OF 800 (02) (07)**			
									Detail Head : 13 - Const. of Mini Sports Complex at Sakawrdai/NEA			
	126.00	**126.00**							Object Head : (35) - Grants for Creation of Capital Assets			
	126.00	**126.00**							**TOTAL OF 800 (02)(13)**			
									Detail Head : 14 - SMS for Const. of Mini Sports Complex at Sakawrdai			
14.00		**14.00**				21.00		**21.00**	Object Head : (35) - Grants for Creation of Capital Assets			
14.00		**14.00**				**21.00**		**21.00**	**TOTAL OF 800 (02)(14)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under S&YS			
						90.00		**90.00**	Object Head : (21) - Supplies and Materials			
						519.60		**519.60**	(50) - Other Charges			
						609.60		**609.60**	**TOTAL OF 800 (90)(01)**			
1028.84	**214.17**	**1243.01**	**960.69**		**960.69**	**1636.29**		**1636.29**	**TOTAL OF MIZORAM STATE SPORTS COUNCIL**	**1089.15**		**1089.15**
2154.25	**253.79**	**2408.04**	**2168.01**	**48.05**	**2216.06**	**3044.04**	**142.89**	**3186.93**	**TOTAL OF MAJOR HEAD : 2204**	**2681.43**	**58.10**	**2739.53**
2154.25	**253.79**	**2408.04**	**2168.01**	**48.05**	**2216.06**	**3044.04**	**142.89**	**3186.93**	**GRAND TOTAL OF : 2204 (REVENUE SECTION)**	**2681.43**	**58.10**	**2739.53**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
CAPITAL SECTION

Sector : *'B' Social Services*
Major Head : *4202 - C.O. on Education, Sports, Art & Culture*
Sub Major Head : *03 - Sports & Youth Services, Sports Stadia*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Sports Stadia			
									Sub Head : (05) - Construction of State Sports Academy at Zobawk			
									Detail Head : 03- Construction of State Sports Academy at Zobawk			
83.03		**83.03**							**Object Head :** (53) - Major Works			
83.03		**83.03**							**TOTAL OF 102 (05)(03)**			
									Sub Head : (10) - Constn. of Zauva Sailo Memorial Tennis Centre, Lunglei			
									Detail Head : 01- Constn. of Zauva Sailo Memorial Tennis Centre, Lunglei/NLCPR			
				76.68	**76.68**		76.68	**76.68**	Object Head **:** (53) - Major Works			
				76.68	**76.68**		**76.68**	**76.68**	**TOTAL OF 102 (10)(01)**			
									Detail Head : 02 - SMS for Constn. of Zauva Sailo Memorial Tennis Centre, Lunglei			
			8.52		**8.52**	8.52		**8.52**	Object Head **:** (53) - Major Works			
			8.52		**8.52**	**8.52**		**8.52**	**TOTAL OF 102(10)(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Constn.of Multi Level Parking & Community Centre			
									Detail Head : 01 - Constn.of Multi Level Parking & Community Centre/NLCPR			
	134.66	**134.66**					198.22	**198.22**	Object Head **:** (53) - Major Works			
	134.66	**134.66**					**198.22**	**198.22**	**TOTAL OF 800(02)(01)**			
	134.66	***134.66***					*198.22*	***198.22***	*Fund transferred to PWD*			
									NET TOTAL OF 800(02)(01)			
									Detail Head : 02 - SMS for Constn. of Multi Level Parking & Community Centre			
37.18		**37.18**				22.02		**22.02**	Object Head **:** (53) - Major Works			
37.18		**37.18**				**22.02**		**22.02**	**TOTAL OF 800(02)(02)**			
37.18		***37.18***				*22.02*		***22.02***	*Fund transferred to PWD*			
									NET TOTAL OF 800(02)(02)			

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
CAPITAL SECTION

Sector : *'B' Social Services*
Major Head : *4202 - C.O. on Education, Sports, Art & Culture*
Sub Major Head : *03 - Sports & Youth Services, Sports Stadia*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Implementation of NEDP under S&YS Deptt.			
2499.98		**2499.98**							Object Head : (53) - Major Works			
2499.98		**2499.98**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under S&YS Deptt.			
			462.50		**462.50**	1237.98		**1237.98**	Object Head : (53) - Major Works	500.00		**500.00**
			462.50		**462.50**	**1237.98**		**1237.98**	**TOTAL OF 800(90)(01)**	**500.00**		**500.00**
2620.19	**134.66**	**2754.85**	**471.02**	**76.68**	**547.70**	**1268.52**	**274.90**	**1543.42**	**TOTAL OF MAJOR HEAD : 4202**	**500.00**		**500.00**
37.18	*134.66*	***171.84***				*22.02*	*198.22*	***220.24***	*Fund transferred to P.W.D.*			
2583.01		**2583.01**	**471.02**	**76.68**	**547.70**	**1246.50**	**76.68**	**1323.18**	**NET TOTAL OF MAJOR HEAD : 4202**	**500.00**		**500.00**
Sector - 'F' Loans & Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
20.00		**20.00**							Object Head : (55) - Loans and Advances			
20.00		**20.00**							**TOTAL OF 201(02)**			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			
2640.19	**134.66**	**2774.85**	**471.02**	**76.68**	**547.70**	**1268.52**	**274.90**	**1543.42**	**TOTAL OF CAPITAL SECTION**	**500.00**		**500.00**
37.18	*134.66*	***171.84***				*22.02*	*198.22*	***220.24***	*Fund transferred to P.W.D.*			
2603.01		**2603.01**				**1246.50**	**76.68**	**1323.18**	**NET TOTAL OF CAPITAL SECTION**			
2154.25	**253.79**	**2408.04**	**2168.01**	**48.05**	**2216.06**	**3044.04**	**142.89**	**3186.93**	**TOTAL OF REVENUE SECTION**	**2681.43**	**58.10**	**2739.53**
7434.63	**523.11**	**7957.74**	**2639.03**	**124.73**	**2763.76**	**5581.08**	**692.69**	**6273.77**	**TOTAL OF DEMAND NO. 22**	**3181.43**	**58.10**	**3239.53**

DEMAND NO-22
SPORTS AND YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Social Welfare Department			
									Major Head : 2235 - Social Security & Welfare			
									Sub Major Head : 02 - Social Welfare			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - Tribal Research Institute (TRI)/CSS			
									Detail Head : 00			
							50.00	**50.00**	Object Head : (32) - Grants-in-Aid General (Non - Salary)			
							50.00	**50.00**	**TOTAL OF 800 (08)**			
							50.00	**50.00**	**GRAND TOTAL OF - 2235**			
2640.19	**134.66**	**2774.85**	**471.02**	**76.68**	**547.70**	**1268.52**	**274.90**	**1543.42**	**TOTAL OF CAPITAL SECTION**	**500.00**		**500.00**
2154.25	**253.79**	**2408.04**	**2168.01**	**48.05**	**2216.06**	**3044.04**	**142.89**	**3186.93**	**TOTAL OF REVENUE SECTION**	**2681.43**	**58.10**	**2739.53**
4794.44	**388.45**	**5182.89**	**2639.03**	**124.73**	**2763.76**	**4312.56**	**417.79**	**4730.35**	**TOTAL OF DEMAND NO. 22**	**3181.43**	**58.10**	**3239.53**
37.18	*134.66*	***171.84***				*22.02*	*198.22*	***220.24***	*Fund transferred to P.W.D.*			
							50.00	**50.00**	**GRAND TOTAL FROM OTHER DEPARTMENT**			
4757.26	**253.79**	**5011.05**	**2639.03**	**124.73**	**2763.76**	**4290.54**	**269.57**	**4560.11**	**NET TOTAL OF DEMAND NO. 22 (VOTED)**	**3181.43**	**58.10**	**3239.53**

DEMAND NO-23
ART AND CULTURE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
775.96		**775.96**	982.06		**982.06**	982.06		**982.06**	(01) - Salaries	1137.02		**1137.02**
33.64		**33.64**	43.24		**43.24**	43.24		**43.24**	(02) - Wages	38.48		**38.48**
									(04) - Pensionery Charges			
									(05) - Reward			
36.20		**36.20**	16.80		**16.80**	36.81		**36.81**	(06) - Medical Treatment	17.55		**17.55**
2.52		**2.52**	5.80		**5.80**	5.80		**5.80**	(11) - Domestic Travel Expenses	5.80		**5.80**
									(12) - Foreign Travel Expenses			
36.87		**36.87**	33.15		**33.15**	37.15		**37.15**	(13) - Office Expenses	33.15		**33.15**
1.08		**1.08**	1.00		**1.00**	1.00		**1.00**	(14) - Rent, Rates, Taxes	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	3.00		**3.00**	(16) - Publications	1.00		**1.00**
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(23) - POL			
0.33		**0.33**	1.65		**1.65**	1.65		**1.65**	(26) - Advertising and Publicity	1.65		**1.65**
35.08		**35.08**	25.40		**25.40**	26.40		**26.40**	(27) - Minor Works	25.40		**25.40**
			0.15		**0.15**	0.15		**0.15**	(28) - Professional Services	0.15		**0.15**
									(31) - Grants-in-Aid General (Salary)			
64.70		**64.70**	33.50		**33.50**	135.00		**135.00**	(32) - Grants-in-Aid General (Non-Salary)	133.50		**133.50**
									(33) - Subsidies			
0.85		**0.85**	1.00		**1.00**	1.00		**1.00**	(34) - Scholarships/Stipend	1.00		**1.00**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
447.31		**447.31**	109.40		**109.40**	171.04	8.00	**179.04**	(50) - Other Charges	109.40		**109.40**
1.73		**1.73**	3.40		**3.40**	3.40		**3.40**	(51) - Motor Vehicles	3.40		**3.40**
									(52) - Machinery & Equipment			
129.13	62.19	**191.32**				23.64	212.81	**236.45**	(53) - Major Works			
									(54) - Investment			
20.00		**20.00**							(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1586.40	**62.19**	**1648.59**	**1257.55**		**1257.55**	**1471.34**	**220.81**	**1692.15**	**TOTAL OF DEMAND NO. 23**	**1508.50**		**1508.50**
							49.00	**49.00**	**TOTAL OF OTHER DEPARTMENT**			
1586.40	**62.19**	**1648.59**	**1257.55**		**1257.55**	**1471.34**	**269.81**	**1741.15**	**NET TOTAL OF DEMAND NO. 23 (VOTED)**	**1508.50**		**1508.50**

DEMAND NO-23
ART AND CULTURE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2205 - Art & Culture												
775.96		**775.96**	982.06		**982.06**	982.06		**982.06**	(01) - Salaries	1137.02		**1137.02**
33.64		**33.64**	43.24		**43.24**	43.24		**43.24**	(02) - Wages	38.48		**38.48**
36.20		**36.20**	16.80		**16.80**	36.81		**36.81**	(06) - Medical Treatment	17.55		**17.55**
2.52		**2.52**	5.80		**5.80**	5.80		**5.80**	(11) - Domestic Travel Expenses	5.80		**5.80**
36.87		**36.87**	33.15		**33.15**	37.15		**37.15**	(13) - Office Expenses	33.15		**33.15**
1.08		**1.08**	1.00		**1.00**	1.00		**1.00**	(14) - Rent, Rates, Taxes	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	3.00		**3.00**	(16) - Publications	1.00		**1.00**
0.33		**0.33**	1.65		**1.65**	1.65		**1.65**	(26) - Advertising and Publicity	1.65		**1.65**
35.08		**35.08**	25.40		**25.40**	26.40		**26.40**	(27) - Minor Works	25.40		**25.40**
			0.15		**0.15**	0.15		**0.15**	(28) - Professional Services	0.15		**0.15**
64.70		**64.70**	33.50		**33.50**	135.00		**135.00**	(32) - Grants-in-Aid General (Non-Salary)	133.50		**133.50**
0.85		**0.85**	1.00		**1.00**	1.00		**1.00**	(34) - Scholarships/Stipend	1.00		**1.00**
447.31		**447.31**	109.40		**109.40**	171.04	8.00	**179.04**	(50) - Other Charges	109.40		**109.40**
1.73		**1.73**	3.40		**3.40**	3.40		**3.40**	(51) - Motor Vehicles	3.40		**3.40**
1437.27		**1437.27**	**1257.55**		**1257.55**	**1447.70**	**8.00**	**1455.70**	**TOTAL OF MAJOR HEAD : 2205**	**1508.50**		**1508.50**
Major Head : 4202 - C.O. on Education, Art & Culture, Sports												
129.13	62.19	**191.32**				23.64	212.81	**236.45**	(53) - Major Works			
129.13	**62.19**	**191.32**				**23.64**	**212.81**	**236.45**	**TOTAL OF MAJOR HEAD : 4202**			
Major Head : 7610 - Loans to Government Servants												
20.00		**20.00**							(55) - Loans and Advances			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			
FUND TRANSFER FROM OTHER DEPARTMENT												
REVENUE SECTION												
Major Head : 2235 - Social Security & Welfare												
							49.00	**49.00**	(32) - Grants-in-Aid General (Non-Salary)			
							49.00	**49.00**	**TOTAL OF MAJOR HEAD 2235**			
							49.00	**49.00**	**GRAND TOTAL OF OTHER DEPARTMENT**			

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Art & Culture Department

REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

	Revenue	*Capital*	*Total*
Voted	1508.50		**1508.50**
Charged			
Total	**1508.50**		**1508.50**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
202.13		**202.13**	246.70		**246.70**	246.70		**246.70**	Object Head : (01) - Salaries	278.09		**278.09**
13.70		**13.70**	24.79		**24.79**	24.79		**24.79**	(02) - Wages	15.70		**15.70**
26.05		**26.05**	3.90		**3.90**	23.91		**23.91**	(06) - Medical Treatment	3.75		**3.75**
1.34		**1.34**	2.60		**2.60**	2.60		**2.60**	(11) - Domestic Travel Expenses	2.60		**2.60**
23.46		**23.46**	21.40		**21.40**	25.40		**25.40**	(13) - Office Expenses	21.40		**21.40**
0.30		**0.30**	1.15		**1.15**	1.15		**1.15**	(26) - Advertising and Publicity	1.15		**1.15**
23.00		**23.00**	13.00		**13.00**	14.00		**14.00**	(27) - Minor Works	13.00		**13.00**
			0.05		**0.05**	0.05		**0.05**	(28) - Professional Services	0.05		**0.05**
39.50		**39.50**	7.50		**7.50**	109.00		**109.00**	(32) - Grants-in-Aid General (Non-Salary)	107.50		**107.50**
0.85		**0.85**	1.00		**1.00**	1.00		**1.00**	(34) - Scholarships/Stipend	1.00		**1.00**
173.88		**173.88**	95.00		**95.00**	155.64		**155.64**	(50) - Other Charges	95.00		**95.00**
1.73		**1.73**	3.40		**3.40**	3.40		**3.40**	(51) - Motor Vehicles	3.40		**3.40**
505.94		**505.94**	**420.49**		**420.49**	**607.64**		**607.64**	**Total of 001(01)**	**542.64**		**542.64**
									Sub Head : (02) - Administration			
									Detail Head : 00			
1.95		**1.95**	1.70		**1.70**	1.70		**1.70**	Object Head : (02) - Wages	2.56		**2.56**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27) - Minor Works	1.00		**1.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(50) - Other Charges	1.50		**1.50**
4.45		**4.45**	**4.20**		**4.20**	**4.20**		**4.20**	**Total of 001(02)**	**5.06**		**5.06**
									Sub Head : (03) - Publication Board			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (02) - Wages	1.46		**1.46**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(13) - Office Expenses	0.50		**0.50**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(32) - Grants-in-Aid General (Non-Salary)	10.00		**10.00**
11.50		**11.50**	**11.50**		**11.50**	**11.50**		**11.50**	**Total of 001(03)**	**11.96**		**11.96**

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (04) - District Administration			
									Detail Head : 00			
35.18		**35.18**	26.97		**26.97**	26.97		**26.97**	Object Head : (01) - Salaries	31.04		**31.04**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
0.80		**0.80**	0.80		**0.80**	0.80		**0.80**	(13) - Office Expenses	0.80		**0.80**
0.80		**0.80**	0.80		**0.80**	0.80		**0.80**	(50) - Other Charges	0.80		**0.80**
37.18		**37.18**	**28.97**		**28.97**	**28.97**		**28.97**	**Total of 001(04)**	**33.04**		**33.04**
									Minor Head : 101 - Fine Arts Education			
									Sub Head : (01) - Instt. of Music & Fine Arts			
									Detail Head : 00			
88.81		**88.81**	111.60		**111.60**	111.60		**111.60**	Object Head : (01) - Salaries	127.00		**127.00**
5.10		**5.10**	4.45		**4.45**	4.45		**4.45**	(02) - Wages	4.45		**4.45**
1.93		**1.93**	1.95		**1.95**	1.95		**1.95**	(06) - Medical Treatment	1.95		**1.95**
			0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(13) - Office Expenses	0.90		**0.90**
0.03		**0.03**	0.10		**0.10**	0.10		**0.10**	(26) - Advertising and Publicity	0.10		**0.10**
1.28		**1.28**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
98.05		**98.05**	**120.20**		**120.20**	**120.20**		**120.20**	**Total of 101(01)**	**135.60**		**135.60**
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (01) - Cultural Programme			
									Detail Head : 00			
4.73		**4.73**	4.10		**4.10**	4.10		**4.10**	Object Head : (02) - Wages	5.69		**5.69**
1.14		**1.14**	1.15		**1.15**	1.15		**1.15**	(13) - Office Expenses	1.15		**1.15**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
6.87		**6.87**	**6.25**		**6.25**	**6.25**		**6.25**	**Total of 102(01)**	**7.84**		**7.84**

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (02) - Improvement of Vanapa Hall			
									Detail Head : 00			
30.84		**30.84**	32.78		**32.78**	32.78		**32.78**	Object Head : (01) - Salaries	42.14		**42.14**
0.72		**0.72**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.75		**0.75**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
2.30		**2.30**	2.20		**2.20**	2.20		**2.20**	(13) - Office Expenses	2.20		**2.20**
2.20		**2.20**	2.20		**2.20**	2.20		**2.20**	(27) - Minor Works	2.20		**2.20**
0.95		**0.95**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
37.01		**37.01**	**38.73**		**38.73**	**38.73**		**38.73**	**Total of 102(02)**	**48.39**		**48.39**
									Sub Head : (03) - Tribal Research Institute			
									Detail Head : 00			
68.37		**68.37**	98.00		**98.00**	98.00		**98.00**	Object Head : (01) - Salaries	98.52		**98.52**
1.31		**1.31**	1.35		**1.35**	1.35		**1.35**	(06) - Medical Treatment	1.65		**1.65**
0.02		**0.02**	0.70		**0.70**	0.70		**0.70**	(11) - Domestic Travel Expenses	0.70		**0.70**
1.56		**1.56**	0.80		**0.80**	0.80		**0.80**	(13) - Office Expenses	0.80		**0.80**
1.00		**1.00**	1.00		**1.00**	3.00		**3.00**	(16) - Publications	1.00		**1.00**
			0.10		**0.10**	0.10		**0.10**	(26) - Advertising & Publicity	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(32) - Grants-in-Aid General (Non-Salary)	0.20		**0.20**
72.46		**72.46**	**102.25**		**102.25**	**104.25**		**104.25**	**Total of 102(03)**	**103.07**		**103.07**
									Minor Head : 103 - Archaeology			
									Sub Head : (01)- Archaeology			
									Detail Head : 00			
28.27		**28.27**	36.62		**36.62**	36.62		**36.62**	Object Head : (01) - Salaries	38.39		**38.39**
0.50		**0.50**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	0.60		**0.60**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
0.59		**0.59**	0.60		**0.60**	0.60		**0.60**	(13) - Office Expenses	0.60		**0.60**
0.60		**0.60**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
29.96		**29.96**	**38.57**		**38.57**	**38.57**		**38.57**	**Total of 103(01)**	**40.19**		**40.19**

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Archaeology			
									Sub Head : (02) - Archaeological Survey			
									Detail Head : 00			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	Object Head : (50) - Other Charges	0.50		**0.50**
0.50		**0.50**	**0.50**		**0.50**	**0.50**		**0.50**	**Total of 103(02)**	**0.50**		**0.50**
									Minor Head : 104 - Archives			
									Sub Head : (01) - Archives			
									Detail Head : 00			
64.89		**64.89**	80.30		**80.30**	80.30		**80.30**	Object Head : (01) - Salaries	89.66		**89.66**
1.27		**1.27**	1.10		**1.10**	1.10		**1.10**	(02) - Wages	1.54		**1.54**
0.09		**0.09**	1.50		**1.50**	1.50		**1.50**	(06) - Medical Treatment	1.50		**1.50**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(11) - Domestic Travel Expenses	0.40		**0.40**
1.10		**1.10**	0.90		**0.90**	0.90		**0.90**	(13) - Office Expenses	0.90		**0.90**
			0.20		**0.20**	0.20		**0.20**	(26) - Advertising and Publicity	0.20		**0.20**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
			0.80		**0.80**	0.80		**0.80**	(32) - Grants-in-Aid General (Non-Salary)	0.80		**0.80**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
72.75		**72.75**	**90.20**		**90.20**	**90.20**		**90.20**	**Total of 104(01)**	**100.00**		**100.00**
									Minor Head : 105 - Public Libraries			
									Sub Head : (01) - State Library			
									Detail Head : 00			
70.09		**70.09**	89.40		**89.40**	89.40		**89.40**	Object Head : (01) - Salaries	83.92		**83.92**
5.89		**5.89**	5.10		**5.10**	5.10		**5.10**	(02) - Wages	7.08		**7.08**
1.37		**1.37**	1.50		**1.50**	1.50		**1.50**	(06) - Medical Treatment	1.35		**1.35**
			0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
83.35		**83.35**	**102.20**		**102.20**	**102.20**		**102.20**	**Total of 105(01)**	**98.55**		**98.55**

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Public Libraries			
									Sub Head : (02) - District Library			
									Detail Head : 00			
94.87		**94.87**	144.69		**144.69**	144.69		**144.69**	Object Head : (01) - Salaries	190.14		**190.14**
1.74		**1.74**	2.70		**2.70**	2.70		**2.70**	(06) - Medical Treatment	3.15		**3.15**
0.54		**0.54**	0.60		**0.60**	0.60		**0.60**	(11) - Domestic Travel Expenses	0.60		**0.60**
1.36		**1.36**	1.30		**1.30**	1.30		**1.30**	(13) - Office Expenses	1.30		**1.30**
1.08		**1.08**	1.00		**1.00**	1.00		**1.00**	(14) - Rents, Rates, Taxes	1.00		**1.00**
1.02		**1.02**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
100.61		**100.61**	**151.29**		**151.29**	**151.29**		**151.29**	**Total of 105(02)**	**197.19**		**197.19**
									Sub Head : (03) - Raja Rammohan Roy Library Foundation			
									Detail Head : 02 - SMS for Raja Rammohan Roy Library Foundation			
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	15.00		**15.00**
15.00		**15.00**	**15.00**		**15.00**	**15.00**		**15.00**	**Total of 105(03)(02)**	**15.00**		**15.00**
									Minor Head : 107 - Museums			
									Sub Head : (01) - Museum, Art & Gallery			
									Detail Head : 00			
75.60		**75.60**	92.70		**92.70**	92.70		**92.70**	Object Head : (01) - Salaries	131.86		**131.86**
			1.00		**1.00**	1.00		**1.00**	(02) - Wages			
1.94		**1.94**	1.95		**1.95**	1.95		**1.95**	(06) - Medical Treatment	2.10		**2.10**
			0.30		**0.30**	0.30		**0.30**	(11) - Domestic Travel Expenses	0.30		**0.30**
1.23		**1.23**	0.70		**0.70**	0.70		**0.70**	(13) - Office Expenses	0.70		**0.70**
			0.10		**0.10**	0.10		**0.10**	(26) - Advertising and Publicity	0.10		**0.10**
2.88		**2.88**	3.20		**3.20**	3.20		**3.20**	(27) - Minor Works	3.20		**3.20**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
83.65		**83.65**	**101.95**		**101.95**	**101.95**		**101.95**	**Total of 107(01)**	**140.26**		**140.26**

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 107 - Museums			
									Sub Head : (02) - District Museum			
									Detail Head : 00			
0.12		**0.12**	0.20		**0.20**	0.20		**0.20**	Object Head : (11) - Domestic Travel Expenses	0.20		**0.20**
0.35		**0.35**	0.30		**0.30**	0.30		**0.30**	(13) - Office Expenses	0.30		**0.30**
0.35		**0.35**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
0.82		**0.82**	**1.00**		**1.00**	**1.00**		**1.00**	**Total of 107(02)**	**1.00**		**1.00**
84.47		**84.47**	**102.95**		**102.95**	**102.95**		**102.95**	**Total of 107**	**141.26**		**141.26**
									Minor Head : 108 - Anthropological Survey			
									Sub Head : (01) - Anthropological Survey			
									Detail Head : 00			
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	Object Head : (13) - Office Expenses	0.20		**0.20**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(50) - Other Charges	0.30		**0.30**
0.50		**0.50**	**0.50**		**0.50**	**0.50**		**0.50**	**Total of 108(01)**	**0.50**		**0.50**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - District Gazetteer			
									Detail Head : 00			
16.91		**16.91**	22.30		**22.30**	22.30		**22.30**	Object Head : (01) - Salaries	26.26		**26.26**
0.25		**0.25**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.45		**0.45**
			0.30		**0.30**	0.30		**0.30**	(11) - Domestic Travel Expenses	0.30		**0.30**
0.38		**0.38**	0.40		**0.40**	0.40		**0.40**	(13) - Office Expenses	0.40		**0.40**
0.29		**0.29**	0.30		**0.30**	0.30		**0.30**	(50) - Other Charges	0.30		**0.30**
17.83		**17.83**	**23.75**		**23.75**	**23.75**		**23.75**	**Total of 800(01)**	**27.71**		**27.71**
									Sub Head : (02) - Promotion of Festivals/NEA			
									Detail Head : 00			
							8.00	**8.00**	Object Head : (50) - Other Charges			
							8.00	**8.00**	**Total of 800(02)**			
									Sub Head : (03) - SMS of Festivals			
									Detail Head : 00			
						1.00		**1.00**	Object Head : (50) - Other Charges			
						1.00		**1.00**	**Total of 800(03)**			

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2205 - Art & Culture*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Cultural Programme			
258.84		**258.84**							Object Head : (50) - Other Charges			
258.84		**258.84**							**Total of 800(89)(01)**			
1437.27		**1437.27**	**1257.55**		**1257.55**	**1447.70**	**8.00**	**1455.70**	**TOTAL OF MAJOR HEAD : 2205**	**1508.50**		**1508.50**
1437.27		**1437.27**	**1257.55**		**1257.55**	**1447.70**	**8.00**	**1455.70**	**TOTAL OF REVENUE SECTION**	**1508.50**		**1508.50**
CAPITAL SECTION												
Sector : 'B' Capital Account of Social Services												
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
									Sub Major Head : 04 - Art & Culture			
									Minor Head : 102 - Promotion of Art & Culture			
									Sub Head : (01) - North Eastern Areas			
									Detail Head : 01 - Constn. Of Heritage Center-cum-Auditorium at Vaivakawn/NEA			
	62.19	**62.19**							Object Head : (53)-Major Works			
	62.19	**62.19**							**Total of 102 (01) (01)**			
									Detail Head : 02 - SMS for Constn. Of Heritage Center-cum-Auditorium at Vaivakawn			
29.13		**29.13**							Object Head : (53)-Major Works			
29.13		**29.13**							**Total of 102 (01) (02)**			
									Detail Head : 03 - Constn. Of Cultural Center-cum-Auditorium at Lawngtlai/NEA			
							212.81	**212.81**	Object Head : (53)-Major Works			
							212.81	**212.81**	**Total of 102 (01) (03)**			
									Detail Head : 04 - SMS for Constn. Of Cultural Center-cum-Auditorium at Lawngtlai			
						23.64		**23.64**	Object Head : (53)-Major Works			
						23.64		**23.64**	**Total of 102 (01) (04)**			

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
CAPITAL SECTION

Sector : *'B' Capital Account of Social Services*
Major Head : *4202 - C. O on Education, Sports, Art & Culture*
Sub Major Head : *04 - Art & Culture*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 03 - Establishment of Music City/Village			
100.00		**100.00**							Object Head : (53)-Major Works			
100.00		**100.00**							**Total of 800(89)(03)**			
129.13	**62.19**	**191.32**				**23.64**	**212.81**	**236.45**	**TOTAL OF MAJOR HEAD - 4202**			
									Sector : 'F' Loans and Advances			
									Major Head : 7610 - Loans to Government Servants			
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv. to Govt. Servants			
									Detail Head : 00			
20.00		**20.00**							Object Head : (55) - Loans and Advances			
20.00		**20.00**							**Total of 201(02)**			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			
149.13	**62.19**	**211.32**				**23.64**	**212.81**	**236.45**	**TOTAL OF CAPITAL SECTION**			
1437.27		**1437.27**	**1257.55**		**1257.55**	**1447.70**	**8.00**	**1455.70**	**TOTAL OF REVENUE SECTION**	**1508.50**		**1508.50**
1586.40	**62.19**	**1648.59**	**1257.55**		**1257.55**	**1471.34**	**220.81**	**1692.15**	**TOTAL OF DEMAND NO. 23**	**1508.50**		**1508.50**

DEMAND NO-23
ART AND CULTURE

Controlling Officer : Director, Art & Culture
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Social Welfare Department			
									Major Head : 2235 - Social Security & Welfare			
									Sub Major Head : 02 - Social Welfare			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - Tribal Research Institute (TRI)/CSS			
									Detail Head : 00			
							49.00	**49.00**	Object Head : (32) - Grants-in-Aid General (Non - Salary)			
							49.00	**49.00**	**Total of 800 (08)**			
							49.00	**49.00**	**GRAND TOTAL OF - 2235**			
149.13	**62.19**	**211.32**				**23.64**	**212.81**	**236.45**	**TOTAL OF CAPITAL SECTION**			
1437.27		**1437.27**	**1257.55**		**1257.55**	**1447.70**	**8.00**	**1455.70**	**TOTAL OF REVENUE SECTION**	**1508.50**		**1508.50**
1586.40	**62.19**	**1648.59**	**1257.55**		**1257.55**	**1471.34**	**220.81**	**1692.15**	**TOTAL OF DEMAND NO. 23**	**1508.50**		**1508.50**
							49.00	**49.00**	**TOTAL OF OTHER DEPARTMENT**			
1586.40	**62.19**	**1648.59**	**1257.55**		**1257.55**	**1471.34**	**269.81**	**1741.15**	**NET TOTAL OF DEMAND NO. 23 (VOTED)**	**1508.50**		**1508.50**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
25936.76	2750.65	**28687.41**	33914.11	3550.16	**37464.27**	35492.23	3550.16	**39042.39**	(01) - Salaries	40006.13	3206.85	**43212.98**
197.34	50.01	**247.35**	240.77	53.68	**294.45**	240.77	53.68	**294.45**	(02) - Wages	228.01	75.45	**303.46**
									(04) - Pensionery Charges			
									(05) - Reward			
715.05	45.75	**760.80**	541.65	120.15	**661.80**	785.10	120.15	**905.25**	(06) - Medical Treatment	560.40	120.15	**680.55**
89.06	19.99	**109.05**	96.85	25.00	**121.85**	99.85	25.00	**124.85**	(11) - Domestic Travel Expenses	96.85	25.00	**121.85**
									(12) - Foreign Travel Expenses			
709.82	313.91	**1023.73**	164.20	120.00	**284.20**	218.20	144.00	**362.20**	(13) - Office Expenses	166.20	120.00	**286.20**
5.18		**5.18**	8.04		**8.04**	8.04		**8.04**	(14) - Rent, Rates, Taxes	8.06		**8.06**
13.89		**13.89**	16.50		**16.50**	16.50		**16.50**	(16) - Publications	16.50		**16.50**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenses	0.10		**0.10**
546.74		**546.74**	125.77	30.00	**155.77**	430.78	39.05	**469.83**	(21) - Supplies & Materials	125.77	30.00	**155.77**
									(24) - POL			
16.96		**16.96**	12.03		**12.03**	16.03		**16.03**	(26) - Advertising & Publicity	12.03		**12.03**
354.33	250.84	**605.17**	151.02	50.00	**201.02**	442.88	275.80	**718.68**	(27) - Minor Works	151.02		**151.02**
			0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
49.71	5000.00	**5049.71**	12.44	5000.00	**5012.44**	19.30	3597.44	**3616.74**	(31) - Grants-in-Aid General (Salary)	14.17	5500.00	**5514.17**
2462.47	5073.56	**7536.03**	48.39	10143.14	**10191.53**	3825.84	9080.86	**12906.70**	(32) - Grants-in-Aid General (Non-Salary)	19.96	10443.14	**10463.10**
									(33) - Subsidies			
95.10		**95.10**	62.35		**62.35**	360.52		**360.52**	(34) - Scholarships/Stipend	182.25		**182.25**
	821.69	**821.69**		55.93	**55.93**		55.93	**55.93**	(35) - Grants for Creation of Capital Assets			
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(41) - Secret-Service Expenditure	1.50		**1.50**
									(43) - Suspenses			
									(45) - Interest			
1181.07	169.07	**1350.14**	1196.90	124.62	**1321.52**	1381.80	388.23	**1770.03**	(50) - Other Charges	1249.90	100.00	**1349.90**
91.63	16.97	**108.60**	42.35		**42.35**	52.35	51.23	**103.58**	(51) - Motor Vehicles	42.35		**42.35**
1827.03	945.08	**2772.11**	133.68	104.14	**237.82**	1708.09	1243.86	**2951.95**	(52) - Machinery & Equipment	120.50	10.00	**130.50**
4964.98	3478.69	**8443.67**		501.50	**501.50**	2597.01	3157.84	**5754.85**	(53) - Major Works			
									(54) - Investment			
250.00		**250.00**				580.00		**580.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
39508.62	**18936.21**	**58444.83**	**36768.75**	**19878.32**	**56647.07**	**48276.99**	**21783.23**	**70060.22**	**TOTAL OF HEALTH & FAMILY WELFARE**	**43001.80**	**19630.59**	**62632.39**
						234.30	*225.80*	*460.10*	*Fund transferred to P.W.D.*			
39508.62	**18936.21**	**58444.83**	**36768.75**	**19878.32**	**56647.07**	**48042.69**	**21557.43**	**69600.12**	**NET TOTAL OF HEALTH & FAMILY WELFARE (VOTED)**	**43001.80**	**19630.59**	**62632.39**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Schedule for Object Headwise Expenditure (HEALTH SERVICES)

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
12851.47	2750.65	**15602.12**	16632.51	3550.16	**20182.67**	16646.63	3550.16	**20196.79**	(01) - Salaries	17373.49	3206.85	**20580.34**
34.02	50.01	**84.03**	40.73	53.68	**94.41**	40.73	53.68	**94.41**	(02) - Wages	41.01	75.45	**116.46**
371.75	45.75	**417.50**	279.90	120.15	**400.05**	384.10	120.15	**504.25**	(06) - Medical Treatment	299.10	120.15	**419.25**
35.09	19.99	**55.08**	46.85	25.00	**71.85**	46.85	25.00	**71.85**	(11) - Domestic Travel Expenses	46.85	25.00	**71.85**
63.99	201.47	**265.46**	64.20	120.00	**184.20**	85.20	120.00	**205.20**	(13) - Office Expenses	66.20	120.00	**186.20**
3.79		**3.79**	5.00		**5.00**	5.00		**5.00**	(14) - Rent, Rates, Taxes	5.00		**5.00**
7.50		**7.50**	7.50		**7.50**	7.50		**7.50**	(16) - Publications	7.50		**7.50**
432.87		**432.87**	59.80	30.00	**89.80**	364.81	39.05	**403.86**	(21) - Supplies & Materials	59.80	30.00	**89.80**
4.20		**4.20**	2.20		**2.20**	2.20		**2.20**	(26) - Advertising & Publicity	2.20		**2.20**
59.82	51.52	**111.34**	55.00	50.00	**105.00**	192.11	50.00	**242.11**	(27) - Minor Works	55.00		**55.00**
			0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
37.50	5000.00	**5037.50**		5000.00	**5000.00**		3597.44	**3597.44**	(31) - Grants-in-Aid General (Salary)		5500.00	**5500.00**
2072.27	4172.62	**6244.89**	20.21	9943.14	**9963.35**	3797.66	8880.86	**12678.52**	(32) - Grants-in-Aid - General (Non-Salary)	14.00	10443.14	**10457.14**
	821.69	**821.69**		55.93	**55.93**		55.93	**55.93**	(35) - Grants for Creation of Capital Assets			
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(41) - Secret-Service Expenditure	1.50		**1.50**
525.07	44.00	**569.07**	564.50	100.00	**664.50**	616.50	100.00	**716.50**	(50) - Other Charges	567.50	100.00	**667.50**
18.23		**18.23**	3.50		**3.50**	13.50		**13.50**	(51) - Motor Vehicles	3.50		**3.50**
0.10		**0.10**	0.10	10.00	**10.10**	0.10	10.00	**10.10**	(52) - Machinery & Equipment	0.10	10.00	**10.10**
1242.98	500.00	**1742.98**				955.82	136.75	**1092.57**	(53) - Major Works			
130.00		**130.00**				300.00		**300.00**	(55) - Loans & Advances			
17892.15	**13657.70**	**31549.85**	**17783.60**	**19058.06**	**36841.66**	**23460.31**	**16739.02**	**40199.33**	**TOTAL OF HEALTH SERVICES**	**18542.85**	**19630.59**	**38173.44**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Schedule for Object Headwise Expenditure (HOSPITAL & MEDICAL EDUCATION)

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
13085.29		**13085.29**	17281.60		**17281.60**	18845.60		**18845.60**	(01) - Salaries	22611.85		**22611.85**
163.32		**163.32**	200.04		**200.04**	200.04		**200.04**	(02) - Wages	187.00		**187.00**
343.30		**343.30**	261.75		**261.75**	401.00		**401.00**	(06) - Medical Treatment	261.00		**261.00**
53.97		**53.97**	50.00		**50.00**	53.00		**53.00**	(11) - Domestic Travel Expenses	50.00		**50.00**
645.83	112.44	**758.27**	100.00		**100.00**	133.00	24.00	**157.00**	(13) - Office Expenses	100.00		**100.00**
1.39		**1.39**	3.04		**3.04**	3.04		**3.04**	(14) - Rent, Rates, Taxes	3.06		**3.06**
6.39		**6.39**	9.00		**9.00**	9.00		**9.00**	(16) - Publications	9.00		**9.00**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenses	0.10		**0.10**
113.87		**113.87**	65.97		**65.97**	65.97		**65.97**	(21) - Supplies & Materials	65.97		**65.97**
12.76		**12.76**	9.83		**9.83**	13.83		**13.83**	(26) - Advertising & Publicity	9.83		**9.83**
294.51	199.32	**493.83**	96.02		**96.02**	250.77	225.80	**476.57**	(27) - Minor Works	96.02		**96.02**
12.21		**12.21**	12.44		**12.44**	19.30		**19.30**	(31) - Grants-in-Aid General (Salary)	14.17		**14.17**
390.20	900.94	**1291.14**	28.18	200.00	**228.18**	28.18	200.00	**228.18**	(32) - Grants-in-Aid - General (Non-Salary)	5.96		**5.96**
95.10		**95.10**	62.35		**62.35**	360.52		**360.52**	(34) - Scholarships/Stipend	182.25		**182.25**
656.00	125.07	**781.07**	632.40	24.62	**657.02**	765.30	288.23	**1053.53**	(50) - Other Charges	682.40		**682.40**
73.40	16.97	**90.37**	38.85		**38.85**	38.85	51.23	**90.08**	(51) - Motor Vehicles	38.85		**38.85**
1826.93	945.08	**2772.01**	133.58	94.14	**227.72**	1707.99	1233.86	**2941.85**	(52) - Machinery & Equipment	120.40		**120.40**
3722.00	2978.69	**6700.69**		501.50	**501.50**	1641.19	3021.09	**4662.28**	(53) - Major Works			
120.00		**120.00**				280.00		**280.00**	(55) - Loans & Advances			
21616.47	**5278.51**	**26894.98**	**18985.15**	**820.26**	**19805.41**	**24816.68**	**5044.21**	**29860.89**	**TOTAL OF HOSPITAL & MED. EDUCATION**	**24437.86**		**24437.86**
						234.30	*225.80*	*460.10*	*Fund transferred to P.W.D.*			
21616.47	**5278.51**	**26894.98**	**18985.15**	**820.26**	**19805.41**	**24582.38**	**4818.41**	**29400.79**	**NET TOTAL OF HOSPITAL & MED. EDUCATION**	**24437.86**		**24437.86**

Schedule for Object Headwise Expenditure (AYUSH)

Major Head : 2210 - Medical & Public Health

									(01) - Salaries	20.79		**20.79**
									(06) - Medical Treatment	0.30		**0.30**
									TOTAL OF AYUSH	**21.09**		**21.09**
									Fund transferred to P.W.D.			
									NET TOTAL OF AYUSH	**21.09**		**21.09**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
(HEALTH SERVICES)												
Major Head : 2210 - Medical & Public Health												
12579.46		**12579.46**	16278.91		**16278.91**	16293.03		**16293.03**	(01) - Salaries	17034.14		**17034.14**
34.02		**34.02**	40.73		**40.73**	40.73		**40.73**	(02) - Wages	41.01		**41.01**
366.28		**366.28**	273.90		**273.90**	378.10		**378.10**	(06) - Medical Treatment	294.15		**294.15**
34.09		**34.09**	45.85		**45.85**	45.85		**45.85**	(11) - Domestic Travel Expenses	45.85		**45.85**
63.19		**63.19**	63.40		**63.40**	84.40		**84.40**	(13) - Office Expenses	65.40		**65.40**
3.79		**3.79**	5.00		**5.00**	5.00		**5.00**	(14) - Rent, Rates, Taxes	5.00		**5.00**
7.50		**7.50**	7.50		**7.50**	7.50		**7.50**	(16) - Publications	7.50		**7.50**
432.87		**432.87**	59.80		**59.80**	364.81	9.05	**373.86**	(21) - Supplies & Materials	59.80		**59.80**
4.20		**4.20**	2.20		**2.20**	2.20		**2.20**	(26) - Advertising & Publicity	2.20		**2.20**
59.82		**59.82**	55.00		**55.00**	192.11		**192.11**	(27) - Minor Works	55.00		**55.00**
			0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
37.50	5000.00	**5037.50**		5000.00	**5000.00**		3597.44	**3597.44**	(31) - Grants-in-Aid General (Salary)		5500.00	**5500.00**
1992.29	4172.62	**6164.91**	20.21	9943.14	**9963.35**	3347.98	8880.86	**12228.84**	(32) - Grants-in-Aid - General (Non-Salary)	14.00	10443.14	**10457.14**
	821.69	**821.69**		55.93	**55.93**		55.93	**55.93**	(35) - Grants for Creation of Capital Assets			
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(41) - Secret-Service expenditure	1.50		**1.50**
525.07		**525.07**	564.50		**564.50**	616.50		**616.50**	(50) - Other Charges	567.50		**567.50**
18.23		**18.23**	3.50		**3.50**	13.50		**13.50**	(51) - Motor Vehicles	3.50		**3.50**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipment	0.10		**0.10**
16159.91	**9994.31**	**26154.22**	**17422.20**	**14999.07**	**32421.27**	**21393.41**	**12543.28**	**33936.69**	**TOTAL OF MAJOR HEAD : 2210 (HS)**	**18196.75**	**15943.14**	**34139.89**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(HEALTH SERVICES)			
									Major Head : 2211 - Family Welfare			
272.01	2750.65	**3022.66**	353.60	3550.16	**3903.76**	353.60	3550.16	**3903.76**	(01) - Salaries	339.35	3206.85	**3546.20**
	50.01	**50.01**		53.68	**53.68**		53.68	**53.68**	(02) - Wages		75.45	**75.45**
5.47	45.75	**51.22**	6.00	120.15	**126.15**	6.00	120.15	**126.15**	(06) - Medical Treatment	4.95	120.15	**125.10**
1.00	19.99	**20.99**	1.00	25.00	**26.00**	1.00	25.00	**26.00**	(11) - Domestic Travel Expenses	1.00	25.00	**26.00**
0.80	201.47	**202.27**	0.80	120.00	**120.80**	0.80	120.00	**120.80**	(13) - Office Expenses	0.80	120.00	**120.80**
				30.00	**30.00**		30.00	**30.00**	(21) - Supplies & Materials		30.00	**30.00**
	51.52	**51.52**		50.00	**50.00**		50.00	**50.00**	(27) - Minor Works			
79.98		**79.98**				449.68		**449.68**	(32) - Grants-in-Aid - General (Non-Salary)			
	44.00	**44.00**		100.00	**100.00**		100.00	**100.00**	(50) - Other Charges		100.00	**100.00**
				10.00	**10.00**		10.00	**10.00**	(52) - Machinery & Equipment		10.00	**10.00**
359.26	**3163.39**	**3522.65**	**361.40**	**4058.99**	**4420.39**	**811.08**	**4058.99**	**4870.07**	**TOTAL OF MAJOR HEAD : 2211 (HS)**	**346.10**	**3687.45**	**4033.55**
									Major Head : 4210 - C.O. on Medical & Public Health			
1242.98	500.00	**1742.98**				955.82	136.75	**1092.57**	(53) - Major Works			
1242.98	**500.00**	**1742.98**				**955.82**	**136.75**	**1092.57**	**TOTAL OF MAJOR HEAD : 4210 (HS)**			
									Major Head : 7610 - Loans to Government Servants			
130.00		**130.00**				300.00		**300.00**	(55) - Loans and Advances			
130.00		**130.00**				**300.00**		**300.00**	**TOTAL OF MAJOR HEAD : 7610 (HS)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(HOSPITAL & MEDICAL EDUCATION)			
									Major Head : 2210 - Medical & Public Health			
13024.59		**13024.59**	17172.21		**17172.21**	18736.21		**18736.21**	(01) - Salaries	22490.85		**22490.85**
163.32		**163.32**	200.04		**200.04**	200.04		**200.04**	(02) - Wages	187.00		**187.00**
343.30		**343.30**	260.85		**260.85**	400.10		**400.10**	(06) - Medical Treatment	260.10		**260.10**
53.97		**53.97**	50.00		**50.00**	53.00		**53.00**	(11) - Domestic Travel Expenses	50.00		**50.00**
645.83	112.44	**758.27**	100.00		**100.00**	133.00	24.00	**157.00**	(13) - Office Expenses	100.00		**100.00**
1.39		**1.39**	3.04		**3.04**	3.04		**3.04**	(14) - Rent, Rates, Taxes	3.06		**3.06**
6.39		**6.39**	9.00		**9.00**	9.00		**9.00**	(16) - Publications	9.00		**9.00**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenditure	0.10		**0.10**
113.87		**113.87**	65.97		**65.97**	65.97		**65.97**	(21) - Supplies & Materials	65.97		**65.97**
12.76		**12.76**	9.83		**9.83**	13.83		**13.83**	(26) - Advertising & Publicity	9.83		**9.83**
294.51	199.32	**493.83**	96.02		**96.02**	250.77	225.80	**476.57**	(27) - Minor Works	96.02		**96.02**
12.21		**12.21**	12.44		**12.44**	19.30		**19.30**	(31) - Grants-in-Aid General (Salary)	14.17		**14.17**
390.20	900.94	**1291.14**	28.18	200.00	**228.18**	28.18	200.00	**228.18**	(32) - Grants-in-Aid - General (Non-Salary)	5.96		**5.96**
95.10		**95.10**	62.35		**62.35**	360.52		**360.52**	(34) - Scholarships/Stipend	182.25		**182.25**
656.00	125.07	**781.07**	632.40	24.62	**657.02**	765.30	288.23	**1053.53**	(50) - Other Charges	682.40		**682.40**
73.40	16.97	**90.37**	38.85		**38.85**	38.85	51.23	**90.08**	(51) - Motor Vehicles	38.85		**38.85**
1826.93	260.88	**2087.81**	133.58	94.14	**227.72**	1407.82	734.34	**2142.16**	(52) - Machinery & Equipment	120.40		**120.40**
17713.77	**1615.62**	**19329.39**	**18874.86**	**318.76**	**19193.62**	**22485.03**	**1523.60**	**24008.63**	**TOTAL OF MAJOR HEAD : 2210 (HME)**	**24315.96**		**24315.96**
							225.80	*225.80*	*Fund transferred to P.W.D.*			
17713.77	**1615.62**	**19329.39**	**18874.86**	**318.76**	**19193.62**	**22485.03**	**1297.80**	**23782.83**	**NET TOTAL OF MAJOR HEAD : 2210 (HME)**	**24315.96**		**24315.96**
									Major Head : 2211 - Family Welfare			
60.70		**60.70**	109.39		**109.39**	109.39		**109.39**	(01) - Salaries	121.00		**121.00**
			0.90		**0.90**	0.90		**0.90**	(06) - Medical Treatment	0.90		**0.90**
60.70		**60.70**	**110.29**		**110.29**	**110.29**		**110.29**	**TOTAL OF MAJOR HEAD : 2211 (HME)**	**121.90**		**121.90**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(HOSPITAL & MEDICAL EDUCATION)			
									CAPITAL SECTION			
									Major Head : 4210 - C.O. on Medical & Public Health			
	684.20	**684.20**				300.17	499.52	**799.69**	(52) Machinery & Equipment			
3722.00	2978.69	**6700.69**		501.50	**501.50**	1641.19	3021.09	**4662.28**	(53) - Major Works			
3722.00	**3662.89**	**7384.89**		**501.50**	**501.50**	**1941.36**	**3520.61**	**5461.97**	**TOTAL OF MAJOR HEAD : 4210 (HME)**			
						234.30		***234.30***	*Fund transferred to P.W.D.*			
3722.00	**3662.89**	**7384.89**		**501.50**	**501.50**	**1707.06**	**3520.61**	**5227.67**	**NET TOTAL OF MAJOR HEAD : 4210 (HME)**			
									Major Head : 7610 - Loans to Government Servants			
120.00		**120.00**				280.00		**280.00**	(55) - Loans and Advances			
120.00		**120.00**				**280.00**		**280.00**	**TOTAL OF MAJOR HEAD : 7610 (HME)**			
									(AYUSH)			
									REVENUE SECTION			
									Major Head : 2210 - Medical & Public Health			
									(01) - Salaries	20.79		**20.79**
									(06) - Medical Treatment	0.30		**0.30**
									TOTAL OF MAJOR HEAD : 2210 (AYUSH)	**21.09**		**21.09**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Controlling Officer : Principal Director, Health and Family Welfare

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Health & Family Welfare Department

REVENUE SECTION

Sector : ***'B' Social Services***
Major Head : ***2210 - Medical & Public Health***
Sub Major Head : ***01 - Urban Health Services - Allopathy***

	Revenue	*Capital*	*Total*
Voted	62632.39		**62632.39**
Charged			
Total	**62632.39**		**62632.39**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(HEALTH SERVICES)			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
537.88		**537.88**	754.56		**754.56**	754.56		**754.56**	Object Head : (01) - Salaries	720.35		**720.35**
86.18		**86.18**	10.80		**10.80**	114.70		**114.70**	(06) - Medical Treatment	9.00		**9.00**
2.17		**2.17**	6.25		**6.25**	6.25		**6.25**	(11) - Domestic Travel Expenses	6.25		**6.25**
10.85		**10.85**	10.95		**10.95**	10.95		**10.95**	(13) - Office Expenses	10.95		**10.95**
50.00		**50.00**							(21) - Supplies & Materials			
2.50		**2.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
			0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
200.00		**200.00**	400.00		**400.00**	400.00		**400.00**	(50) - Other Charges	400.00		**400.00**
889.58		**889.58**	**1183.16**		**1183.16**	**1287.06**		**1287.06**	**TOTAL OF 001(01)**	**1147.15**		**1147.15**
									Sub Head : (02) - Administration			
									Detail Head : 00			
1051.64		**1051.64**	1134.83		**1134.83**	1134.83		**1134.83**	Object Head : (01) - Salaries	1133.70		**1133.70**
15.14		**15.14**	13.20		**13.20**	13.20		**13.20**	(06) - Medical Treatment	13.95		**13.95**
1.20		**1.20**	1.30		**1.30**	1.30		**1.30**	(11) - Domestic Travel Expenses	1.30		**1.30**
4.10		**4.10**	4.10		**4.10**	4.10		**4.10**	(13) - Office Expenses	4.10		**4.10**
3.79		**3.79**	5.00		**5.00**	5.00		**5.00**	(14) - Rents, Rates, Taxes	5.00		**5.00**
1075.87		**1075.87**	**1158.43**		**1158.43**	**1158.43**		**1158.43**	**TOTAL OF 001(02)**	**1158.05**		**1158.05**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104 - Medical Store Depots			
									Sub Head : (01) - Medical Store Depot			
									Detail Head : 00			
74.28		**74.28**	104.33		**104.33**	104.33		**104.33**	Object Head : (01) - Salaries	104.10		**104.10**
2.55		**2.55**	2.70		**2.70**	2.70		**2.70**	(06) - Medical Treatment	2.25		**2.25**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(13) - Office Expenses	0.50		**0.50**
58.00		**58.00**	58.00		**58.00**	245.38		**245.38**	(21) - Supplies & Materials	58.00		**58.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(26) - Advertising & Publicity	0.10		**0.10**
						62.65		**62.65**	(27) - Minor Works			
1.70		**1.70**	1.70		**1.70**	1.70		**1.70**	(51) - Motor Vehicles	1.70		**1.70**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipment	0.10		**0.10**
137.23		**137.23**	**167.43**		**167.43**	**417.46**		**417.46**	**TOTAL OF 104(01)**	**166.75**		**166.75**
									Minor Head : 109 - School Health Schemes			
									Sub Head : (01) - School Health Schemes			
									Detail Head : 00			
46.63		**46.63**	52.85		**52.85**	52.85		**52.85**	Object Head : (01) - Salaries	66.00		**66.00**
0.51		**0.51**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	1.20		**1.20**
0.12		**0.12**	0.15		**0.15**	0.15		**0.15**	(11) - Domestic Travel Expenses	0.15		**0.15**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**	(13) - Office Expenses	0.15		**0.15**
47.41		**47.41**	**54.20**		**54.20**	**54.20**		**54.20**	**TOTAL OF 109(01)**	**67.50**		**67.50**
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Hospital & Dispensary			
									Detail Head : 00			
2072.20		**2072.20**	2704.36		**2704.36**	2704.36		**2704.36**	Object Head : (01) - Salaries	2819.95		**2819.95**
46.47		**46.47**	46.50		**46.50**	46.50		**46.50**	(06) - Medical Treatment	48.60		**48.60**
3.90		**3.90**	3.90		**3.90**	3.90		**3.90**	(13) - Office Expenses	3.90		**3.90**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(16) - Publications	3.00		**3.00**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(21) - Supplies & Materials	0.40		**0.40**
6.00		**6.00**	1.00		**1.00**	1.00		**1.00**	(27) - Minor Works	1.00		**1.00**
			5.00		**5.00**	5.00		**5.00**	(32) - Grants-in-Aid- General (Non-Salary	5.00		**5.00**
10.75		**10.75**	12.00		**12.00**	12.00		**12.00**	(50) - Other Charges	12.00		**12.00**
16.53		**16.53**	1.80		**1.80**	1.80		**1.80**	(51) - Motor Vehicles	1.80		**1.80**
2159.25		**2159.25**	**2777.96**		**2777.96**	**2777.96**		**2777.96**	**TOTAL OF 110(01)**	**2895.65**		**2895.65**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (03) - Pharmacy & Nursing Council			
									Detail Head : 00			
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	Object Head (32) - Grants-in-Aid- General (Non-Salary	6.00		**6.00**
6.00		**6.00**	**6.00**		**6.00**	**6.00**		**6.00**	**TOTAL OF 110(03)**	**6.00**		**6.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Implementation of Article 275(1) under HS/CSS			
									Detail Head : 00			
							9.05	**9.05**	Object Head : (21) - Supplies & Materials			
							9.05	**9.05**	**TOTAL OF 800(01)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 02 - Implementation of NEDP under Health Services			
28.95		**28.95**							Object Head : (50) - Other Charges			
28.95		**28.95**							**TOTAL OF 800(89)(02)**			
4344.29		**4344.29**	**5347.18**		**5347.18**	**5701.11**	**9.05**	**5710.16**	**TOTAL OF SUB MAJOR HEAD : 01**	**5441.10**		**5441.10**
									Sub Major Head : 02- Urban Health Services - Other System of Medicine			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 01 - Directorate of AYUSH			
						6.32		**6.32**	Object Head (01) - Salaries			
						6.32		**6.32**	**TOTAL OF 001(01)(01)**			
									Minor Head : 102 - Homeopathy			
									Sub Head : (01) - Homeopathy			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head (13) - Office Expenses	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 102(01)**	**1.00**		**1.00**
									Sub Head : (02) - SMS for AYUSH			
									Detail Head : 00			
184.19		**184.19**	6.21		**6.21**	25.86		**25.86**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
184.19		**184.19**	**6.21**		**6.21**	**25.86**		**25.86**	**TOTAL OF 102(02)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health*
Sub Major Head : *02- Urban Health Services - Other System of Medicine*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Homeopathy			
									Sub- Head : (03) - Homeopathy/Medicinal Plants/CSS			
									Detail Head : 00			
							220.08	**220.08**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
	821.69	**821.69**		55.93	**55.93**		55.93	**55.93**	(35) - Grants For Creation of Capital Assets			
	821.69	**821.69**		**55.93**	**55.93**		**276.01**	**276.01**	**TOTAL OF 102(03)**			
185.19	**821.69**	**1006.88**	**7.21**	**55.93**	**63.14**	**33.18**	**276.01**	**309.19**	**TOTAL OF SUB MAJOR HEAD : 02**	**1.00**		**1.00**
									Sub Major Head : 03 - Rural Health Services - Allopathy			
									Minor Head : 102 - Subsidiary Health Centres			
									Sub Head : (01) - Subsidiary Health Centres			
									Detail Head : 00			
2069.95		**2069.95**	2979.71		**2979.71**	2979.71		**2979.71**	Object Head : (01) - Salaries	3077.15		**3077.15**
56.05		**56.05**	54.45		**54.45**	54.45		**54.45**	(06) - Medical Treatment	56.25		**56.25**
2.70		**2.70**	2.70		**2.70**	2.70		**2.70**	(11) - Domestic Travel Expenses	2.70		**2.70**
5.10		**5.10**	5.10		**5.10**	5.10		**5.10**	(13) - Office Expenses	5.10		**5.10**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(21) - Supplies & Materials	0.60		**0.60**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
8.95		**8.95**	9.00		**9.00**	9.00		**9.00**	(50) - Other Charges	9.00		**9.00**
2146.35		**2146.35**	**3054.56**		**3054.56**	**3054.56**		**3054.56**	**TOTAL OF 102(01)**	**3153.80**		**3153.80**
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (01) - Primary Health Centres			
									Detail Head : 00			
4555.03		**4555.03**	5878.01		**5878.01**	5878.01		**5878.01**	Object Head : (01) - Salaries	6160.65		**6160.65**
15.42		**15.42**	12.65		**12.65**	12.65		**12.65**	(02) - Wages	12.65		**12.65**
112.62		**112.62**	99.60		**99.60**	99.60		**99.60**	(06) - Medical Treatment	117.45		**117.45**
25.46		**25.46**	33.00		**33.00**	33.00		**33.00**	(11) - Domestic Travel Expenses	33.00		**33.00**
27.00		**27.00**	27.00		**27.00**	47.00		**47.00**	(13) - Office Expenses	27.00		**27.00**
0.80		**0.80**	0.80		**0.80**	0.80		**0.80**	(21) - Supplies & Materials	0.80		**0.80**
50.82		**50.82**	51.00		**51.00**	51.00		**51.00**	(27) - Minor Works	51.00		**51.00**
10.00		**10.00**							(32) - Grants-in-Aid- General (Non-Salary)			
134.43		**134.43**	134.50		**134.50**	134.50		**134.50**	(50) - Other Charges	134.50		**134.50**
						10.00		**10.00**	(51) - Motor Vehicles			
4931.58		**4931.58**	**6236.56**		**6236.56**	**6266.56**		**6266.56**	**TOTAL OF 103(01)**	**6537.05**		**6537.05**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health*
Sub Major Head : *03 - Rural Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (05) - Strengthening & Upgradation of PHC			
									Detail Head : 00			
						32.09		**32.09**	Object Head (27) - Minor Works			
						32.09		**32.09**	**TOTAL OF 103(05)**			
7077.93		**7077.93**	**9291.12**		**9291.12**	**9353.21**		**9353.21**	**TOTAL OF SUB MAJOR HEAD : 03**	**9690.85**		**9690.85**
									Sub Major Head : 06 - Public Health			
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (01) - National Leprosy Control Prog.			
									Detail Head : 00			
298.99		**298.99**	350.54		**350.54**	350.54		**350.54**	Object Head : (01) - Salaries	520.47		**520.47**
5.02		**5.02**	4.67		**4.67**	4.67		**4.67**	: (02) - Wages	5.66		**5.66**
8.84		**8.84**	6.75		**6.75**	6.75		**6.75**	: (06) - Medical Treatment	8.25		**8.25**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	: (11) - Domestic Travel Expenses	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	: (13) - Office Expenses	0.50		**0.50**
313.85		**313.85**	**362.96**		**362.96**	**362.96**		**362.96**	**TOTAL OF 101(01)**	**535.38**		**535.38**
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (02) - National Prog. for Control of Blindness			
									Detail Head : 00			
56.13		**56.13**	73.89		**73.89**	73.89		**73.89**	Object Head : (01) - Salaries	81.92		**81.92**
1.18		**1.18**	1.20		**1.20**	1.20		**1.20**	: (06) - Medical Treatment	1.05		**1.05**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	: (11) - Domestic Travel Expenses	0.20		**0.20**
3.30		**3.30**	3.30		**3.30**	3.30		**3.30**	: (13) - Office Expenses	3.30		**3.30**
60.81		**60.81**	**78.59**		**78.59**	**78.59**		**78.59**	**TOTAL OF 101(02)**	**86.47**		**86.47**
									Sub Head : (03) - National T.B. Control Prog.			
									Detail Head : 00			
335.05		**335.05**	431.17		**431.17**	431.17		**431.17**	Object Head : (01) - Salaries	477.45		**477.45**
8.36		**8.36**	8.25		**8.25**	8.25		**8.25**	: (06) - Medical Treatment	8.40		**8.40**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	: (11) - Domestic Travel Expenses	0.20		**0.20**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	: (13) - Office Expenses	0.50		**0.50**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	: (50) - Other Charges	4.00		**4.00**
348.11		**348.11**	**444.12**		**444.12**	**444.12**		**444.12**	**TOTAL OF 101(03)**	**490.55**		**490.55**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*			*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***				***State***	***CSS***	***Total***
									Minor Head	**:**	**101 - Prevention & Control of Diseases**			
									Sub Head	**:**	**(04) - Control of Epidemic**			
									Detail Head	**:**	**00**			
238.93		**238.93**	262.52		**262.52**	262.52		**262.52**	Object Head	**:**	(01) - Salaries	297.45		**297.45**
4.79		**4.79**	6.00		**6.00**	6.00		**6.00**		**:**	(06) - Medical Treatment	6.15		**6.15**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**		**:**	(11) - Domestic Travel Expenses	0.20		**0.20**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**		**:**	(13) - Office Expenses	0.15		**0.15**
						50.00		**50.00**			(50) - Other Charges			
244.07		**244.07**	**268.87**		**268.87**	**318.87**		**318.87**	**TOTAL OF 101(04)**			**303.95**		**303.95**
									Sub Head	**:**	**(05) - Expanded Programme of Immunization**			
									Detail Head	**:**	**00**			
31.11		**31.11**	39.72		**39.72**	39.72		**39.72**	Object Head	**:**	(01) - Salaries	39.10		**39.10**
0.58		**0.58**	0.45		**0.45**	0.45		**0.45**			(06) - Medical Treatment	0.30		**0.30**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**			(11) - Domestic Travel Expenses	0.15		**0.15**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**			(13) - Office Expenses	0.15		**0.15**
31.99		**31.99**	**40.47**		**40.47**	**40.47**		**40.47**	**TOTAL OF 101(05)**			**39.70**		**39.70**
									Sub Head	**:**	**(08) - National Malaria Eradication Programme**			
									Detail Head	**:**	**00**			
894.35		**894.35**	1108.27		**1108.27**	1108.27		**1108.27**	Object Head	**:**	(01) - Salaries	1111.30		**1111.30**
18.00		**18.00**	17.55		**17.55**	17.55		**17.55**			(06) - Medical Treatment	16.20		**16.20**
912.35		**912.35**	**1125.82**		**1125.82**	**1125.82**		**1125.82**	**TOTAL OF 101(08)**			**1127.50**		**1127.50**
									Sub Head	**:**	**(11) -Aids Control Programme**			
									Detail Head	**:**	**00**			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	Object Head		(32) - Grants-in-Aid- General (Non-Salary)	2.00		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**TOTAL OF 101(11)**			**2.00**		**2.00**
									Sub Head	**:**	**(12) -Tobacco Control Programme**			
									Detail Head	**:**	**00**			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head	**:**	(32) - Grants-in-Aid- General (Non-Salary)	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 101 (12)**			**1.00**		**1.00**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (17) - National Health Mission			
									Detail Head : 01 - National Health Mission/CSS			
	5000.00	**5000.00**		5000.00	**5000.00**		3500.00	**3500.00**	Object Head : (31) - Grants-in-Aid- General (Salary)		5500.00	**5500.00**
	2910.22	**2910.22**		9000.00	**9000.00**		5000.00	**5000.00**	: (32) - Grants-in-Aid- General (Non-Salary)		9500.00	**9500.00**
	7910.22	**7910.22**		**14000.00**	**14000.00**		**8500.00**	**8500.00**	**TOTAL OF 101(17)(01)**		**15000.00**	**15000.00**
									Sub Head : (22) -SMS for NHM			
									Detail Head : 00 -			
1689.10		**1689.10**				954.78		**954.78**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
1689.10		**1689.10**				**954.78**		**954.78**	**TOTAL OF 101(22)**			
									Sub Head : (23) -TCCC of NHM			
									Detail Head : 01 -TCCC of NHM			
							2520.00	**2520.00**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
							2520.00	**2520.00**	**TOTAL OF 101(23)(01)**			
									Detail Head : 02 -SMS for TCCC of NHM			
						280.00		**280.00**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
						280.00		**280.00**	**TOTAL OF 101(23)(02)**			
									Sub Head : (24) -SMS for NRCP			
									Detail Head : 00 -			
						6.67		**6.67**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
						6.67		**6.67**	**TOTAL OF 101(24)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104 - Drug Control			
									Sub Head : (01) - Drug Control Programme			
									Detail Head : 00			
175.48		**175.48**	214.75		**214.75**	214.75		**214.75**	Object Head : (01) - Salaries	229.80		**229.80**
13.58		**13.58**	23.41		**23.41**	23.41		**23.41**	(02) - Wages	22.70		**22.70**
2.23		**2.23**	2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment	2.10		**2.10**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
3.99		**3.99**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(26) - Advertising & Publicity	0.10		**0.10**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(41) - Secret Service Expenditure	1.50		**1.50**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
199.87		**199.87**	**249.01**		**249.01**	**249.01**		**249.01**	**TOTAL OF 104(01)**	**263.20**		**263.20**
									Sub Head : (02) - Strengthening of State Drug Regulatory System/CSS			
									Detail Head : 00			
							97.44	**97.44**	Object Head : (31) - Grants-in-Aid- General (Salary)			
							97.44	**97.44**	**TOTAL OF 104(02)**			
									Sub Head : (03) - SMS for Strengthening of State Drug Regulatory System			
									Detail Head : 00			
						66.67		**66.67**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
						66.67		**66.67**	**TOTAL OF 104(03)**			
									Minor Head : 107 - Public Health Laboratories			
									Sub Head : (01) - Public Health Laboratories			
									Detail Head : 00			
13.51		**13.51**	16.96		**16.96**	16.96		**16.96**	Object Head (01) - Salaries	19.05		**19.05**
0.28		**0.28**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
14.79		**14.79**	**18.26**		**18.26**	**18.26**		**18.26**	**TOTAL OF 107(01)**	**20.35**		**20.35**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 112 - Public Health Education			
									Sub Head : (01) - Public Health Education			
									Detail Head : 00			
128.30		**128.30**	172.44		**172.44**	172.44		**172.44**	Object Head (01) - Salaries	162.25		**162.25**
2.50		**2.50**	2.85		**2.85**	2.85		**2.85**	(06) - Medical Treatment	2.55		**2.55**
0.19		**0.19**	0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
1.00		**1.00**	1.10		**1.10**	1.10		**1.10**	(13) - Office Expenses	1.10		**1.10**
4.50		**4.50**	4.50		**4.50**	4.50		**4.50**	(16) - Publications	4.50		**4.50**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(26) - Advertising & Publicity	1.50		**1.50**
137.99		**137.99**	**182.59**		**182.59**	**182.59**		**182.59**	**TOTAL OF 112(01)**	**172.10**		**172.10**
									Sub Head : (02) - Mizoram State Health Care Society			
									Detail Head : 01 - Grants to MSHCS			
37.50		**37.50**							Object Head : (31) - Grants-in-Aid- General (Salary)			
37.50		**37.50**							**TOTAL OF 112(02)(01)**			
									Sub Head : (03) - Mizoram State Health Care Society			
									Detail Head : 01 - AB-PMJAY/CSS			
	943.14	**943.14**		943.14	**943.14**		943.14	**943.14**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)		943.14	**943.14**
	943.14	**943.14**		**943.14**	**943.14**		**943.14**	**943.14**	**TOTAL OF 112(03)(01)**		**943.14**	**943.14**
									Minor Head : 003 - Training			
									Sub Head : (01) - ANM School, Lawngtlai			
									Detail Head : 01 - ANM School, Lawngtlai / CSS			
						7.80		**7.80**	Object Head : (01) - Salaries	13.45		**13.45**
						0.30		**0.30**	(06) - Medical Treatment	0.15		**0.15**
						1.00		**1.00**	(13) - Office Expenses	2.00		**2.00**
	19.26	**19.26**					123.34	**123.34**	(32) - Grants-in-Aid General (Non-Salary)			
						2.00		**2.00**	(50) - Other Charges	3.00		**3.00**
	19.26	**19.26**				**11.10**	**123.34**	**134.44**	**TOTAL OF 003(01)(01)**	**18.60**		**18.60**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 003 - Training			
									Sub Head : (02) - ANM School, Mamit/CSS			
									Detail Head : 00			
	150.00	**150.00**					37.15	**37.15**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	150.00	**150.00**					**37.15**	**37.15**	**TOTAL OF 003(02)**			
									Sub Head : (03) - ANM School, Aizawl/CSS			
									Detail Head : 00			
	150.00	**150.00**					37.15	**37.15**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	150.00	**150.00**					**37.15**	**37.15**	**TOTAL OF 003(03)**			
									Sub Head : (04) - Multi-Disciplinary Training Centre			
									Detail Head : 00			
						117.63		**117.63**	Object Head : (21) - Supplies & Materials			
						42.37		**42.37**	(27) - Minor Works			
						160.00		**160.00**	**TOTAL OF 003(04)**			
									Minor Head : 004- Health Statistics & Evaluation			
									Sub Head : (01) - Planning & Programme Implementation			
									Detail Head : 00			
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	Object Head : (50) - Other Charges	3.00		**3.00**
3.00		**3.00**	**3.00**		**3.00**	**3.00**		**3.00**	**TOTAL OF 004(01)**	**3.00**		**3.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Drugs & Food Safety			
100.00		**100.00**							Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
100.00		**100.00**							**TOTAL OF 800(89)(01)**			
									Detail Head : 02 - Implementation of NEDP under Health Services			
323.07		**323.07**							Object Head : (21) - Supplies & Materials			
133.00		**133.00**							(50) - Other Charges			
456.07		**456.07**							**TOTAL OF 800(89)(02)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 03 - Implementation of MSHCS under SEDP			
						2000.00		**2000.00**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
						2000.00		**2000.00**	**TOTAL OF 800(90)(03)**			
4552.50	**9172.62**	**13725.12**	**2776.69**	**14943.14**	**17719.83**	**6305.91**	**12258.22**	**18564.13**	**TOTAL OF SUB MAJOR HEAD : 06**	**3063.80**	**15943.14**	**19006.94**
16159.91	**9994.31**	**26154.22**	**17422.20**	**14999.07**	**32421.27**	**21393.41**	**12543.28**	**33936.69**	**TOTAL OF MAJOR HEAD : 2210 (*Health Services*)**	**18196.75**	**15943.14**	**34139.89**
									Major Head : 2211 - Family Welfare			
									Sub Major Head : 00			
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (01) - Rural Family Welfare Services			
									Detail Head : 00			
185.62		**185.62**	253.53		**253.53**	253.53		**253.53**	Object Head : (01) - Salaries	258.75		**258.75**
3.29		**3.29**	3.90		**3.90**	3.90		**3.90**	(06) - Medical Treatment	3.30		**3.30**
188.91		**188.91**	**257.43**		**257.43**	**257.43**		**257.43**	**TOTAL OF 101(01)**	**262.05**		**262.05**
									Sub Head : (02) - Post Partum Unit at Sub Division level			
									Detail Head : 00			
30.16		**30.16**	32.91		**32.91**	32.91		**32.91**	Object Head : (01) - Salaries	24.45		**24.45**
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.45		**0.45**
30.61		**30.61**	**33.36**		**33.36**	**33.36**		**33.36**	**TOTAL OF 101(02)**	**24.90**		**24.90**
									Minor Head : 103 - Maternity & Child Health			
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme			
									Detail Head : 00			
56.23		**56.23**	67.16		**67.16**	67.16		**67.16**	Object Head (01) - Salaries	56.15		**56.15**
1.73		**1.73**	1.65		**1.65**	1.65		**1.65**	(06) - Medical Treatment	1.20		**1.20**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
0.80		**0.80**	0.80		**0.80**	0.80		**0.80**	(13) - Office Expenses	0.80		**0.80**
59.76		**59.76**	**70.61**		**70.61**	**70.61**		**70.61**	**TOTAL OF 103 (01)**	**59.15**		**59.15**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2211 - Family Welfare*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction/CSS			
									Detail Head : 00			
	91.24	**91.24**		118.16	**118.16**		118.16	**118.16**	Object Head : (01)-Salaries		96.25	**96.25**
				20.00	**20.00**		20.00	**20.00**	(06)-Medical Treatment		20.00	**20.00**
	1.50	**1.50**		40.00	**40.00**		40.00	**40.00**	(13)-Office Expenses		40.00	**40.00**
	92.74	**92.74**		**178.16**	**178.16**		**178.16**	**178.16**	**TOTAL OF 001 (01)**		**156.25**	**156.25**
									Sub Head : (02) - Administration/CSS			
									Detail Head : 00			
	103.55	**103.55**		122.41	**122.41**		122.41	**122.41**	Object Head : (01)-Salaries		160.10	**160.10**
	28.89	**28.89**		30.28	**30.28**		30.28	**30.28**	(02)-Wages		38.70	**38.70**
				50.00	**50.00**		50.00	**50.00**	(06)-Medical Treatment		50.00	**50.00**
	100.00	**100.00**		20.00	**20.00**		20.00	**20.00**	(13)-Office Expenses		20.00	**20.00**
	232.44	**232.44**		**222.69**	**222.69**		**222.69**	**222.69**	**TOTAL OF 001 (02)**		**268.80**	**268.80**
									Minor Head : 003 - Training			
									Sub Head : (01) - Training of ANM /CSS			
									Detail Head : 00			
	85.03	**85.03**		114.17	**114.17**		114.17	**114.17**	Object Head : (01)-Salaries		106.15	**106.15**
	85.03	**85.03**		**114.17**	**114.17**		**114.17**	**114.17**	**TOTAL OF 003(01)**		**106.15**	**106.15**
									Sub Head : (02) - Training of MPW /CSS			
									Detail Head : 00			
	52.62	**52.62**		67.35	**67.35**		67.35	**67.35**	Object Head : (01)-Salaries		77.05	**77.05**
	52.62	**52.62**		**67.35**	**67.35**		**67.35**	**67.35**	**TOTAL OF 003(02)**		**77.05**	**77.05**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2211 - Family Welfare*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101-Rural Family Welfare Services			
									Sub Head : (01) - Maintenance of Sub Centre /CSS			
									Detail Head : 00			
	2415.73	**2415.73**		3121.74	**3121.74**		3121.74	**3121.74**	Object Head : (01)-Salaries		2760.25	**2760.25**
	21.12	**21.12**		23.40	**23.40**		23.40	**23.40**	(02)-Wages		36.75	**36.75**
	45.75	**45.75**		50.00	**50.00**		50.00	**50.00**	(06)-Medical Treatment		50.00	**50.00**
	19.99	**19.99**		25.00	**25.00**		25.00	**25.00**	(11)-Domestic Travel Expenses		25.00	**25.00**
	99.97	**99.97**		60.00	**60.00**		60.00	**60.00**	(13)-Office Expenses		60.00	**60.00**
				30.00	**30.00**		30.00	**30.00**	(21)-Supplies & Materials		30.00	**30.00**
	51.52	**51.52**		50.00	**50.00**		50.00	**50.00**	(27)-Minor Works			
	44.00	**44.00**		100.00	**100.00**		100.00	**100.00**	(50)-Other Charges		100.00	**100.00**
				10.00	**10.00**		10.00	**10.00**	(52)-Machinery & Equipment		10.00	**10.00**
	2698.08	**2698.08**		**3470.14**	**3470.14**		**3470.14**	**3470.14**	**TOTAL OF 101(01)**		**3072.00**	**3072.00**
									Sub Head : (03) - SMS for Family Welfare (IM)			
									Detail Head : 00			
79.98		**79.98**				449.68		**449.68**	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
79.98		**79.98**				**449.68**		**449.68**	**TOTAL OF 101(03)**			
									Minor Head : 102-Urban Family Welfare Services			
									Sub Head : (01) - Urban Family Welfare /CSS			
									Detail Head : 00			
	2.48	**2.48**		6.33	**6.33**		6.33	**6.33**	Object Head : (01)-Salaries		7.05	**7.05**
				0.15	**0.15**		0.15	**0.15**	(06)-Medical Treatment		0.15	**0.15**
	2.48	**2.48**		**6.48**	**6.48**		**6.48**	**6.48**	**TOTAL OF 102(01)**		**7.20**	**7.20**
359.26	**3163.39**	**3522.65**	**361.40**	**4058.99**	**4420.39**	**811.08**	**4058.99**	**4870.07**	**TOTAL OF MAJOR HEAD: 2211 *(Health Services)***	**346.10**	**3687.45**	**4033.55**
16519.17	**13157.70**	**29676.87**	**17783.60**	**19058.06**	**36841.66**	**22204.49**	**16602.27**	**38806.76**	**TOTAL OF REVENUE SECTION *(Health Services)***	**18542.85**	**19630.59**	**38173.44**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : 4210 - C.O. on Medical & Public Health
Sub Major Head : 01- Urban Health Services - Allopathy

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 109 - School Health Schemes			
									Sub Head : (58) - North Eastern Areas			
									Detail Head : 01 - Constn.of Spastic Children Care Complex, Aizawl/NEA			
	500.00	**500.00**					136.75	**136.75**	Object Head : (53)-Major Works			
	500.00	**500.00**					**136.75**	**136.75**	**TOTAL OF 109(58)(01)**			
									Detail Head : 02 - SMS for Constn.of Spastic Children Care Complex, Aizawl			
62.14		**62.14**				15.19		**15.19**	Object Head : (53)-Major Works			
62.14		**62.14**				**15.19**		**15.19**	**TOTAL OF 109(58)(02)**			
									Sub Major Head : 02- Rural Health Services - Allopathy			
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (02) - Constn.of Sub Centres/Clinics and Staff Quarters			
									Detail Head : 00			
903.94		**903.94**							Object Head : (53)-Major Works			
903.94		**903.94**							**TOTAL OF 103(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Strengthening of RHS under NABARD			
									Detail Head : 01 - Construction			
						940.63		**940.63**	Object Head : (53)-Major Works			
						940.63		**940.63**	**TOTAL OF 800(01)(01)**			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 03 - Constn. Of Mamit Staff Qtr.			
276.90		**276.90**							Object Head : (53)-Major Works			
276.90		**276.90**							**TOTAL OF 800(89)(03)**			
1242.98	**500.00**	**1742.98**				**955.82**	**136.75**	**1092.57**	**TOTAL OF MAJOR HEAD : 4210 (HS)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
130.00		**130.00**				300.00		**300.00**	Object Head : (55)-Loans and Advances			
130.00		**130.00**				**300.00**		**300.00**	**TOTAL OF 201(02)**			
130.00		**130.00**				**300.00**		**300.00**	**TOTAL OF MAJOR HEAD : 7610**			
1372.98	**500.00**	**1872.98**				**1255.82**	**136.75**	**1392.57**	**TOTAL OF CAPITAL SECTION *(Health Services)***			
16519.17	**13157.70**	**29676.87**	**17783.60**	**19058.06**	**36841.66**	**22204.49**	**16602.27**	**38806.76**	**TOTAL OF REVENUE SECTION *(Health Services)***	**18542.85**	**19630.59**	**38173.44**
17892.15	**13657.70**	**31549.85**	**17783.60**	**19058.06**	**36841.66**	**23460.31**	**16739.02**	**40199.33**	**TOTAL OF HEALTH SERVICES**	**18542.85**	**19630.59**	**38173.44**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									HOSPITAL & MEDICAL EDUCATION			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (51) - Direction			
									Detail Head : 00			
154.48		**154.48**	188.31		**188.31**	188.31		**188.31**	Object Head : (01) - Salaries	172.00		**172.00**
4.67		**4.67**	2.55		**2.55**	2.55		**2.55**	(06) - Medical Treatment	2.25		**2.25**
3.63		**3.63**	9.90		**9.90**	9.90		**9.90**	(11) - Domestic Travel Expenses	9.90		**9.90**
8.51		**8.51**	9.80		**9.80**	9.80		**9.80**	(13) - Office Expenses	9.80		**9.80**
			1.48		**1.48**	1.48		**1.48**	(14 - Rents, Rates, Taxes	1.50		**1.50**
0.55		**0.55**	0.60		**0.60**	0.60		**0.60**	(26) - Advertising & Publicity	0.60		**0.60**
6.87		**6.87**	3.50		**3.50**	3.50		**3.50**	(27) - Minor works	3.50		**3.50**
2.93		**2.93**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
181.64		**181.64**	**218.14**		**218.14**	**218.14**		**218.14**	**TOTAL OF 001(51)**	**201.55**		**201.55**
									Sub Head : (52) - Administration			
									Detail Head : 00			
313.56		**313.56**	350.20		**350.20**	350.20		**350.20**	Object Head : (01) - Salaries	581.00		**581.00**
9.74		**9.74**	7.20		**7.20**	7.20		**7.20**	(06) - Medical Treatment	8.10		**8.10**
2.92		**2.92**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(13) - Office Expenses	5.50		**5.50**
1.16		**1.16**	2.52		**2.52**	2.52		**2.52**	(27) - Minor Works	2.52		**2.52**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
334.88		**334.88**	**370.42**		**370.42**	**370.42**		**370.42**	**TOTAL OF 001(52)**	**602.12**		**602.12**
									Minor Head : 104 - Medical Store Depot			
									Sub Head : (51) - Medical Store Depot			
									Detail Head : 00			
8.43		**8.43**	10.56		**10.56**	10.56		**10.56**	Object Head : (01) - Salaries	12.00		**12.00**
			0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(13) - Office Expenses	0.45		**0.45**
3.50		**3.50**	5.10		**5.10**	5.10		**5.10**	(21) - Supplies & Materials	5.10		**5.10**
2.74		**2.74**	2.05		**2.05**	2.05		**2.05**	(51) - Motor Vehicles	2.05		**2.05**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery & Equipment	1.00		**1.00**
16.12		**16.12**	**19.46**		**19.46**	**19.46**		**19.46**	**TOTAL OF 104(51)**	**20.90**		**20.90**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (51) - Hospital & Dispensaries			
									Detail Head : 00			
5963.82		**5963.82**	7181.04		**7181.04**	8745.04		**8745.04**	Object Head : (01) - Salaries	11088.30		**11088.30**
163.32		**163.32**	200.04		**200.04**	200.04		**200.04**	(02) - Wages	187.00		**187.00**
231.78		**231.78**	104.10		**104.10**	243.35		**243.35**	(06) - Medical Treatment	102.45		**102.45**
34.60		**34.60**	15.70		**15.70**	15.70		**15.70**	(11) - Domestic Travel Expenses	15.70		**15.70**
80.90		**80.90**	40.90		**40.90**	40.90		**40.90**	(13) - Office Expenses	40.90		**40.90**
5.99		**5.99**	6.00		**6.00**	6.00		**6.00**	(16) - Publications	6.00		**6.00**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenses	0.10		**0.10**
109.87		**109.87**	49.87		**49.87**	49.87		**49.87**	(21) - Supplies & Materials	49.87		**49.87**
8.73		**8.73**	7.03		**7.03**	7.03		**7.03**	(26) - Advertising & Publicity	7.03		**7.03**
70.00		**70.00**	70.00		**70.00**	70.00		**70.00**	(27) - Minor Works	70.00		**70.00**
2.34		**2.34**	2.34		**2.34**	2.34		**2.34**	(31) - Grants-in-Aid- General (Salary)	4.07		**4.07**
6.95		**6.95**	5.96		**5.96**	5.96		**5.96**	(32) - Grants-in-Aid- General (Non-Salar	5.96		**5.96**
485.09		**485.09**	400.00		**400.00**	400.00		**400.00**	(50) - Other Charges	400.00		**400.00**
44.69		**44.69**	31.90		**31.90**	31.90		**31.90**	(51) - Motor Vehicles	31.90		**31.90**
63.13		**63.13**	49.10		**49.10**	1193.34		**1193.34**	(52) - Machinery & Equipment	49.10		**49.10**
7271.21		**7271.21**	**8164.08**		**8164.08**	**11011.57**		**11011.57**	**TOTAL OF 110(51)**	**12058.38**		**12058.38**
									Detail Head : 01 - Blood Transfusion			
			150.00		**150.00**	150.00		**150.00**	Object Head : (50) - Other Charges	200.00		**200.00**
			150.00		**150.00**	**150.00**		**150.00**	**TOTAL OF 110(51)(01)**	**200.00**		**200.00**
									Sub Head : (52) - State Illness Fund			
									Detail Head : 00			
10.99		**10.99**	15.00		**15.00**	15.00		**15.00**	Object Head : (50) - Other Charges	15.00		**15.00**
10.99		**10.99**	**15.00**		**15.00**	**15.00**		**15.00**	**TOTAL OF 110(52)**	**15.00**		**15.00**
									Sub Head : (54) - Tele Medicine			
									Detail Head : 00			
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	Object Head (13) - Office Expenses	0.10		**0.10**
0.10		**0.10**	**0.10**		**0.10**	**0.10**		**0.10**	**TOTAL OF 110 (54)**	**0.10**		**0.10**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (57) - Referral Hospital			
									Detail Head : 00			
584.53		**584.53**	677.59		**677.59**	677.59		**677.59**	Object Head : (01) - Salaries	656.45		**656.45**
13.48		**13.48**	12.00		**12.00**	12.00		**12.00**	(06) - Medical Treatment	10.80		**10.80**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
6.48		**6.48**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
92.99		**92.99**	48.00		**48.00**	48.00		**48.00**	(50) - Other Charges	48.00		**48.00**
26.27		**26.27**	70.00		**70.00**	70.00		**70.00**	(52) - Machinery & Equipments	70.00		**70.00**
733.75		**733.75**	**827.59**		**827.59**	**827.59**		**827.59**	**TOTAL OF 110(57)**	**805.25**		**805.25**
									Sub Head : (58) - North Eastern Areas			
									Detail Head : (04) - SMS for NEA			
7.23		**7.23**							Object Head : (13) - Office Expenses			
18.28		**18.28**	13.18		**13.18**	13.18		**13.18**	(52) - Machinery & Equipments			
25.51		**25.51**	**13.18**		**13.18**	**13.18**		**13.18**	**TOTAL OF 110(58)(04)**			
									Detail Head : (05) - Estt.of State Medical Library at Civil Hospital,Aizawl/NEA			
							94.19	**94.19**	**Object Head :** (50) - Other Charges			
							94.19	**94.19**	**TOTAL OF 110(58)(05)**			
									Detail Head : (06) -Strengthening of Dental Deptt. at Civil Hospital,Aizawl/NEA			
				24.52	**24.52**		24.52	**24.52**	Object Head : (50) - Other Charges			
				53.10	**53.10**		53.10	**53.10**	: (52) - Machinery & Equipment			
				77.62	**77.62**		**77.62**	**77.62**	**TOTAL OF 110(58)(06)**			
									Detail Head : (08) - Bio-Medical Waste Management/NEA			
	168.48	**168.48**							Object Head : (52) - Machinery & Equipment			
	168.48	**168.48**							**TOTAL OF 110(58)(08)**			
									Detail Head : (09) - Procurement of C.T.Scan at Civil Hospital,Lunglei/NEA			
				41.04	**41.04**		41.04	**41.04**	Object Head : (52) - Machinery & Equipment			
				41.04	**41.04**		**41.04**	**41.04**	**TOTAL OF 110(58)(09)**			
									Detail Head : (10) - Constn.of Nursing School at Synod Hospital Durtlang/NEA			
				200.00	**200.00**		200.00	**200.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
				200.00	**200.00**		**200.00**	**200.00**	**TOTAL OF 110(58)(10)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (58) - North Eastern Areas			
									Detail Head : (11) - SMS for Constn.of Nursing School at Synod Hospital Durtlang			
			22.22		**22.22**	22.22		**22.22**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
			22.22		**22.22**	**22.22**		**22.22**	**TOTAL OF 110(58)(11)**			
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (51) - Cobalt Theraphy Unit			
									Detail Head : 00			
70.04		**70.04**	84.73		**84.73**	84.73		**84.73**	Object Head : (01) - Salaries	95.00		**95.00**
			1.50		**1.50**	1.50		**1.50**	(06) - Medical Treatment	1.50		**1.50**
			0.50		**0.50**	0.50		**0.50**	(21) - Supplies & Materials	0.50		**0.50**
70.04		**70.04**	**86.73**		**86.73**	**86.73**		**86.73**	**TOTAL OF 200(51)**	**97.00**		**97.00**
									Sub Head : (52) - Cancer Research & Treatment Prog.			
									Detail Head : 00			
374.41		**374.41**	455.18		**455.18**	455.18		**455.18**	Object Head : (01) - Salaries	547.50		**547.50**
7.49		**7.49**	7.35		**7.35**	7.35		**7.35**	(06) - Medical Treatment	7.80		**7.80**
0.27		**0.27**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
1.39		**1.39**	1.56		**1.56**	1.56		**1.56**	(14) - Rents, Rates, Taxes	1.56		**1.56**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(21) - Supplies & Materials	0.50		**0.50**
384.06		**384.06**	**465.59**		**465.59**	**465.59**		**465.59**	**TOTAL OF 200(52)**	**558.36**		**558.36**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy(NEDP)			
									Detail Head : 01 - Improvement of Health Care Facilities in Dist. Hospital			
1623.26		**1623.26**							Object Head : (52) - Machinery & Equipment			
1623.26		**1623.26**							**TOTAL OF 800(89)(01)**			
									Detail Head : 02 - Improvement of Referral Hospital at Falkawn under NEDP			
94.99		**94.99**							Object Head : (52) - Machinery & Equipment			
94.99		**94.99**							**TOTAL OF 800(89)(02)**			
									Detail Head : 03 - Implemetation of NEDP under MIMER			
500.00		**500.00**							Object Head : (13) - Office Expenses			
200.00		**200.00**							(27) - Minor Works			
700.00		**700.00**							**TOTAL OF 800(89)(03)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *01 - Urban Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under HFW(HME)			
						154.75		**154.75**	Object Head : (27) - Minor Works			
						38.92		**38.92**	(50) - Other Charges			
						193.67		**193.67**	**TOTAL OF 800(90)(01)**			
11446.55	**168.48**	**11615.03**	**10352.51**	**318.66**	**10671.17**	**13393.67**	**412.85**	**13806.52**	**TOTAL OF SUB-MAJOR HEAD : 01**	**14558.66**		**14558.66**
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine			
									Minor Head : 102 - Homeopathy			
									Sub Head : (51) - Homeopathy - ISM			
									Detail Head : 00			
16.46		**16.46**	25.85		**25.85**	25.85		**25.85**	Object Head : (01) - Salaries	28.80		**28.80**
			0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
16.46		**16.46**	**26.15**		**26.15**	**26.15**		**26.15**	**TOTAL OF 102(51)**	**29.10**		**29.10**
									Minor Head : 200 - Other System			
									Sub Head : (51) - National Mental Health Programme			
									Detail Head : 00			
57.85		**57.85**	61.99		**61.99**	61.99		**61.99**	Object Head : (01) - Salaries	80.00		**80.00**
			0.90		**0.90**	0.90		**0.90**	(06) - Medical Treatment	1.20		**1.20**
57.85		**57.85**	**62.89**		**62.89**	**62.89**		**62.89**	**TOTAL OF 200(51)**	**81.20**		**81.20**
									Sub Head : (52) - State Mental Health Authority			
									Detail Head : 00			
						5.00		**5.00**	Object Head : (50) - Other Charges			
						5.00		**5.00**	**TOTAL OF 200(52)**			
74.31		**74.31**	**89.04**		**89.04**	**94.04**		**94.04**	**TOTAL OF SUB-MAJOR HEAD : 02**	**110.30**		**110.30**
									Sub Major Head : 03 - Rural Health Services - Allopathy			
									Minor Head : 102 - Subsidiary Health Centres			
									Sub Head : (51) - Subsidiary Health Centre			
									Detail Head : 00			
1250.21		**1250.21**	1548.41		**1548.41**	1548.41		**1548.41**	Object Head : (01) - Salaries	1678.40		**1678.40**
19.64		**19.64**	19.20		**19.20**	19.20		**19.20**	(06) - Medical Treatment	18.60		**18.60**
1.00		**1.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
3.30		**3.30**	3.30		**3.30**	3.30		**3.30**	(13) - Office Expenses	3.30		**3.30**
1274.15		**1274.15**	**1572.91**		**1572.91**	**1572.91**		**1572.91**	**TOTAL OF 102(51)**	**1702.30**		**1702.30**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *03 - Rural Health Services - Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - Primary Health Centre			
									Sub Head : (51) - Primary Health Centre			
									Detail Head : 00			
1626.86		**1626.86**	1912.93		**1912.93**	1912.93		**1912.93**	Object Head : (01) - Salaries	2638.15		**2638.15**
31.13		**31.13**	27.75		**27.75**	27.75		**27.75**	(06) - Medical Treatment	28.65		**28.65**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
3.60		**3.60**	3.60		**3.60**	3.60		**3.60**	(13) - Office Expenses	3.60		**3.60**
1663.59		**1663.59**	**1946.28**		**1946.28**	**1946.28**		**1946.28**	**TOTAL OF 103(51)**	**2672.40**		**2672.40**
2937.74		**2937.74**	**3519.19**		**3519.19**	**3519.19**		**3519.19**	**TOTAL OF SUB-MAJOR HEAD : 03**	**4374.70**		**4374.70**
									Sub Major Head : 05 - Medical Education,Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : (51) - Medical Education			
									Detail Head : 00			
33.72		**33.72**	31.76		**31.76**	31.76		**31.76**	Object Head : (01) - Salaries	36.00		**36.00**
1.91		**1.91**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.60		**0.60**
0.90		**0.90**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
			0.90		**0.90**	0.90		**0.90**	(13) - Office Expenses	0.90		**0.90**
			0.20		**0.20**	0.20		**0.20**	(26) - Advertising & Publicity	0.20		**0.20**
95.10		**95.10**	62.25		**62.25**	322.51		**322.51**	(34) - Scholarship/Stipend	62.25		**62.25**
6.00		**6.00**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
7.20		**7.20**	2.70		**2.70**	2.70		**2.70**	(51) - Motor Vehicles	2.70		**2.70**
144.83		**144.83**	**100.41**		**100.41**	**360.67**		**360.67**	**TOTAL OF 105(51)**	**104.65**		**104.65**
									Sub Head : (52) - Training			
									Detail Head : 00			
			1.50		**1.50**	1.50		**1.50**	Object Head : (11) - Domestic Travel Expenses	1.50		**1.50**
			1.50		**1.50**	**1.50**		**1.50**	**TOTAL OF 105(52)**	**1.50**		**1.50**
									Sub Head : (53) - Research			
									Detail Head : 00			
			1.50		**1.50**	1.50		**1.50**	Object Head : (11) - Domestic Travel Expenses	1.50		**1.50**
			1.50		**1.50**	**1.50**		**1.50**	**TOTAL OF 105(53)**	**1.50**		**1.50**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *05 - Medical Education, Training & Research*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Allopathy			
									Sub Head : (55) - Estt. of MIMER			
									Detail Head : 01 - MIMER			
1684.12		**1684.12**	3600.00		**3600.00**	3600.00		**3600.00**	Object Head : (01) - Salaries	3641.15		**3641.15**
19.44		**19.44**	61.50		**61.50**	61.50		**61.50**	(06) - Medical Treatment	62.70		**62.70**
8.45		**8.45**	5.00		**5.00**	8.00		**8.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
23.94	112.44	**136.38**	20.00		**20.00**	53.00		**53.00**	(13) - Office Expenses	20.00		**20.00**
0.40		**0.40**	3.00		**3.00**	3.00		**3.00**	(16) - Publications	3.00		**3.00**
			10.00		**10.00**	10.00		**10.00**	(21) - Supplies & Materials	10.00		**10.00**
3.48		**3.48**	2.00		**2.00**	6.00		**6.00**	(26) - Advertising & Publicity	2.00		**2.00**
10.00	199.32	**209.32**	10.00		**10.00**	10.00	225.80	**235.80**	(27) - Minor Works	10.00		**10.00**
50.00	124.28	**174.28**	10.00		**10.00**	95.00	128.42	**223.42**	(50) - Other Charges	10.00		**10.00**
18.47	16.97	**35.44**	2.00		**2.00**	2.00		**2.00**	(51) - Motor Vehicles	2.00		**2.00**
	92.40	**92.40**				130.00	640.20	**770.20**	(52) - Machinery & Equipment			
1818.30	**545.41**	**2363.71**	**3723.50**		**3723.50**	**3978.50**	**994.42**	**4972.92**	**TOTAL OF 105(55)(01)**	**3765.85**		**3765.85**
							225.80	*225.80*	*Fund transferred to P.W.D.*			
1818.30	**545.41**	**2363.71**	**3723.50**		**3723.50**	**3978.50**	**768.62**	**4747.12**	**NETTOTAL OF 105(55)(01)**	**3827.85**		**3827.85**
									Sub Head : (56) - Diplomate National Board (DNB)			
									Detail Head : 00			
						37.91		**37.91**	Object Head : (34) - Scholarship/Stipend	119.90		**119.90**
						37.91		**37.91**	**TOTAL OF 105(56)**	**119.90**		**119.90**
1963.13	**545.41**	**2508.54**	**3826.91**		**3826.91**	**4380.08**	**994.42**	**5374.50**	**TOTAL OF SUB-MAJOR HEAD : 05**	**3993.40**		**3993.40**
									Sub Major Head : 06 - Public Health			
									Minor Head : 003 - Training			
									Sub Head : (51) - Nursing School, Lunglei			
									Detail Head : 00			
116.50		**116.50**	131.97		**131.97**	131.97		**131.97**	Object Head : (01) - Salaries	167.00		**167.00**
1.48		**1.48**	2.85		**2.85**	2.85		**2.85**	(06) - Medical Treatment	3.15		**3.15**
			2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
			0.10		**0.10**	0.10		**0.10**	(34) - Scholarship/Stipend	0.10		**0.10**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(51) - Motor Vehicles	0.10		**0.10**
121.08		**121.08**	**140.02**		**140.02**	**140.02**		**140.02**	**TOTAL OF 003(51)**	**175.35**		**175.35**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *06 - Public Health*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 003 - Training			
									Sub Head : (52) - College of Nursing			
									Detail Head : 00			
153.55		**153.55**	201.20		**201.20**	201.20		**201.20**	Object Head : (01) - Salaries	188.00		**188.00**
2.54		**2.54**	2.85		**2.85**	2.85		**2.85**	(06) - Medical Treatment	2.55		**2.55**
			2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
3.50		**3.50**	2.00		**2.00**	5.98		**5.98**	(50) - Other Charges	2.00		**2.00**
0.20		**0.20**	0.10		**0.10**	0.10		**0.10**	(51) - Motor Vehicles	0.10		**0.10**
160.79		**160.79**	**209.15**		**209.15**	**213.13**		**213.13**	**TOTAL OF 003(52)**	**195.65**		**195.65**
									Sub Head : (53) - Pharmacy & Nursing Council			
									Detail Head : 00			
9.87		**9.87**	10.10		**10.10**	16.96		**16.96**	Object Head : (31) - Grants-in-Aid- General (Salary)	10.10		**10.10**
9.87		**9.87**	**10.10**		**10.10**	**16.96**		**16.96**	**TOTAL OF 003(53)**	**10.10**		**10.10**
									Sub Head : (54) - General Nursing Midwifery School			
									Detail Head : 00			
			0.10		**0.10**	0.10		**0.10**	Object Head : (01) - Salaries	0.10		**0.10**
			1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
			1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
			2.10		**2.10**	**2.10**		**2.10**	**TOTAL OF 003(54)**	**2.10**		**2.10**
									Sub Head : (55) - General Nursing Midwifery School, Champhai			
									Detail Head : 01- Strengthening of Nursing Services/CSS			
							24.00	**24.00**	Object Head : (13) - Office Expenses			
							41.00	**41.00**	(50) - Other Charges			
							35.00	**35.00**	(51) - Motor Vehicles			
							100.00	**100.00**	**TOTAL OF 003(55)(01)**			
									Sub Head : (56) - General Nursing Midwifery School, Kolasib			
									Detail Head : 01- Strengthening of Nursing Services/CSS			
	0.69	**0.69**							Object Head : (50) - Other Charges			
							16.23	**16.23**	(51) - Motor Vehicles			
	0.69	**0.69**					**16.23**	**16.23**	**TOTAL OF 003(56)(01)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *06 - Public Health*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (51) - National Leprosy Control Prog.			
									Detail Head : 00			
81.97		**81.97**	108.84		**108.84**	108.84		**108.84**	Object Head : (01) - Salaries	111.00		**111.00**
			1.35		**1.35**	1.35		**1.35**	(06) - Medical Treatment	1.35		**1.35**
			0.30		**0.30**	0.30		**0.30**	(13) - Office Expenses	0.30		**0.30**
81.97		**81.97**	**110.49**		**110.49**	**110.49**		**110.49**	**TOTAL OF 101(51)**	**112.65**		**112.65**
									Sub Head : (52) - National Prog. for Control of Blindness			
									Detail Head : 00			
184.07		**184.07**	199.95		**199.95**	199.95		**199.95**	Object Head : (01) - Salaries	341.00		**341.00**
			2.85		**2.85**	2.85		**2.85**	(06) - Medical Treatment	2.70		**2.70**
0.20		**0.20**	0.30		**0.30**	0.30		**0.30**	(11) - Domestic Travel Expenses	0.30		**0.30**
			0.15		**0.15**	0.15		**0.15**	(13) - Office Expenses	0.15		**0.15**
184.27		**184.27**	**203.25**		**203.25**	**203.25**		**203.25**	**TOTAL OF 101(52)**	**344.15**		**344.15**
									Sub Head : (53) - National T.B. Control Prog.			
									Detail Head : 00			
160.65		**160.65**	185.47		**185.47**	185.47		**185.47**	Object Head : (01) - Salaries	203.00		**203.00**
			2.70		**2.70**	2.70		**2.70**	(06) - Medical Treatment	2.40		**2.40**
			0.30		**0.30**	0.30		**0.30**	(11) - Domestic Travel Expenses	0.30		**0.30**
			0.30		**0.30**	0.30		**0.30**	(13) - Office Expenses	0.30		**0.30**
160.65		**160.65**	**188.77**		**188.77**	**188.77**		**188.77**	**TOTAL OF 101(53)**	**206.00**		**206.00**
									Sub Head : (54) - Control of Epidemic			
									Detail Head : 00			
55.17		**55.17**	69.35		**69.35**	69.35		**69.35**	Object Head : (01) - Salaries	79.00		**79.00**
			0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.60		**0.60**
			1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
			1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
55.17		**55.17**	**71.95**		**71.95**	**71.95**		**71.95**	**TOTAL OF 101(54)**	**81.60**		**81.60**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *06 - Public Health*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (56) - Sexually Transmitted Disease			
									Detail Head : 00			
44.51		**44.51**	54.93		**54.93**	54.93		**54.93**	Object Head : (01) - Salaries	63.00		**63.00**
			0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	0.75		**0.75**
			0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(13) - Office Expenses	0.10		**0.10**
44.51		**44.51**	**55.88**		**55.88**	**55.88**		**55.88**	**TOTAL OF 101(56)**	**63.95**		**63.95**
									Sub Head : (57) - National Goitre Control Prog.			
									Detail Head : 00			
8.57		**8.57**	10.28		**10.28**	10.28		**10.28**	Object Head : (01) - Salaries	12.00		**12.00**
			0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment	0.15		**0.15**
8.57		**8.57**	**10.43**		**10.43**	**10.43**		**10.43**	**TOTAL OF 101(57)**	**12.15**		**12.15**
									Sub Head : (58) - National Malaria Eradiction Programme			
									Detail Head : 00			
3.67		**3.67**	4.49		**4.49**	4.49		**4.49**	Object Head : (01) - Salaries	6.00		**6.00**
			0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment	0.15		**0.15**
			0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
			0.50		**0.50**	0.50		**0.50**	(13) - Office Expenses	0.50		**0.50**
3.67		**3.67**	**5.64**		**5.64**	**5.64**		**5.64**	**TOTAL OF 101(58)**	**7.15**		**7.15**
									Sub Head : (59) - Non Communicable Disease			
									Detail Head : 00			
0.30		**0.30**	0.10		**0.10**	0.10		**0.10**	Object Head : (13) - Office Expenses	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(50) - Other Charges	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipment	0.10		**0.10**
0.30		**0.30**	**0.30**		**0.30**	**0.30**		**0.30**	**TOTAL OF 101(59)**	**0.30**		**0.30**
									Sub Head : (60) - Disaster Management			
									Detail Head : 00			
0.20		**0.20**	0.10		**0.10**	0.10		**0.10**	Object Head : (50) - Other Charges	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipment	0.10		**0.10**
0.20		**0.20**	**0.20**		**0.20**	**0.20**		**0.20**	**TOTAL OF 101(60)**	**0.20**		**0.20**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *06 - Public Health*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (61) - Bio-Medical Wastage			
									Detail Head : 00			
0.20		**0.20**	0.10		**0.10**	0.10		**0.10**	Object Head : (50) - Other Charges	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipment	0.10		**0.10**
0.20		**0.20**	**0.20**		**0.20**	**0.20**		**0.20**	**TOTAL OF 101(61)**	**0.20**		**0.20**
									Sub Head : (62) - State Aids Control			
									Detail Head : 00			
0.10	0.10	**0.20**	0.10	0.10	**0.20**	0.10	0.10	**0.20**	Object Head : (50) - Other Charges	0.10		**0.10**
0.10	**0.10**	**0.20**	**0.10**	**0.10**	**0.20**	**0.10**	**0.10**	**0.20**	**TOTAL OF 101(62)**	**0.10**		**0.10**
									Minor Head : 107 - Public Health Laboratory			
									Sub Head : (51) - Public Health Laboratory			
									Detail Head : 00			
51.81		**51.81**	45.73		**45.73**	45.73		**45.73**	Object Head : (01) - Salaries	34.00		**34.00**
			0.90		**0.90**	0.90		**0.90**	(06) - Medical Treatment	0.60		**0.60**
			0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
51.81		**51.81**	**46.83**		**46.83**	**46.83**		**46.83**	**TOTAL OF 107 (51)**	**34.80**		**34.80**
									Minor Head : 112 - Public Health Education			
									Sub Head : (51) - Public Health Education			
									Detail Head : 00			
25.63		**25.63**	31.35		**31.35**	31.35		**31.35**	Object Head : (01) - Salaries	32.00		**32.00**
			0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.45		**0.45**
25.63		**25.63**	**31.80**		**31.80**	**31.80**		**31.80**	**TOTAL OF 112 (51)**	**32.45**		**32.45**
									Sub Head : (52) - Public Health Insurance			
									Detail Head : 01 - RSBY-CSS			
	900.94	**900.94**							Object Head (32) - Grants-in-Aid- General (Non-Salary)			
	900.94	**900.94**							**TOTAL OF 112 (52)(01)**			
									Sub Head : (53) -SMS for RSBY			
									Detail Head : 00			
110.66		**110.66**							Object Head (32) - Grants-in-Aid- General (Non-Salary)			
110.66		**110.66**							**TOTAL OF 112 (53)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (HME)*
Sub Major Head : *06 - Public Health*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 112 - Public Health Education			
									Sub Head : (54) -SMS for implementation of AB-PMJAY			
									Detail Head : 00			
272.59		**272.59**							Object Head (32) - Grants-in-Aid- General (Non-Salary)			
272.59		272.59							**TOTAL OF 112 (54)**			
1292.04	**901.73**	**2193.77**	**1087.21**	**0.10**	**1087.31**	**1098.05**	**116.33**	**1214.38**	**TOTAL OF SUB-MAJOR HEAD : 06**	**1278.90**		**1278.90**
17713.77	**1615.62**	**19329.39**	**18874.86**	**318.76**	**19193.62**	**22485.03**	**1523.60**	**24008.63**	**TOTAL OF MAJOR HEAD : 2210 *(HME)***	**24315.96**		**24315.96**
							225.80	*225.80*	*Fund transferred to P.W.D.*			
17713.77	**1615.62**	**19329.39**	**18874.86**	**318.76**	**19193.62**	**22485.03**	**1297.80**	**23782.83**	**NET TOTAL OF MAJOR HEAD : 2210 *(HME)***	**24315.96**		**24315.96**
Major Head : 2211 - Family Welfare (HME)												
									Sub Major Head : 80 - General			
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (51) - Rural Family Welfare Services			
									Detail Head : 00			
22.65		**22.65**	32.48		**32.48**	32.48		**32.48**	Object Head : (01) - Salaries	36.00		**36.00**
			0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.30		**0.30**
22.65		**22.65**	**32.78**		**32.78**	**32.78**		**32.78**	**TOTAL OF 101 (51)**	**36.30**		**36.30**
									Minor Head : 102 - Urban Family Welfare Services			
									Sub Head : (51) - District Post Partum Unit			
									Detail Head : 00			
38.05		**38.05**	76.91		**76.91**	76.91		**76.91**	Object Head : (01) - Salaries	85.00		**85.00**
			0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.60		**0.60**
38.05		**38.05**	**77.51**		**77.51**	**77.51**		**77.51**	**TOTAL OF 102 (51)**	**85.60**		**85.60**
60.70		**60.70**	**110.29**		**110.29**	**110.29**		**110.29**	**TOTAL OF MAJOR HEAD : 2211 *(HME)***	**121.90**		**121.90**
17774.47	**1615.62**	**19390.09**	**18985.15**	**318.76**	**19303.91**	**22595.32**	**1523.60**	**24118.92**	**TOTAL OF REVENUE SECTION *(HME)***	**24437.86**		**24437.86**
							225.80	*225.80*	*Fund transferred to P.W.D.*			
17774.47	**1615.62**	**19390.09**	**18985.15**	**318.76**	**19303.91**	**22595.32**	**1297.80**	**23893.12**	**NET TOTAL OF REVENUE SECTION *(HME)***	**24437.86**		**24437.86**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *4210 - Capital Outlay on Medical and Public Health (HME)*
Sub Major Head : *01 - Urban Health Services-Allopathy*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (51)-Hospital & Dispensaries			
									Detail Head : 04-Water Treatment Plant			
						300.00		**300.00**	Object Head : (52) - Machinery & Equipments			
						300.00		**300.00**	**TOTAL OF 110(51)(04)**			
									Detail Head : 05-Estt. of Multi-Speciality Cancer & Research Centre, Aizawl			
						52.00		**52.00**	Object Head : (53) - Major Works			
						52.00		**52.00**	**TOTAL OF 110(51)(05)**			
						352.00		**352.00**	**TOTAL OF Sub Major Head - 01**			
									Sub Major Head : 03 - Medical, Education, Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : (01) - Establishment of MIMER			
									Detail Head : 01 - SMS for construction of Medical College			
317.56		**317.56**				277.78		**277.78**	Object Head : (53) - Major Works			
317.56		**317.56**				**277.78**		**277.78**	**TOTAL OF 105(01)(01)**			
									Detail Head : 02 - Construction of Medical College/CSS			
	1997.53	**1997.53**					2300.00	**2300.00**	Object Head : (53) - Major Works			
	1997.53	**1997.53**					**2300.00**	**2300.00**	**TOTAL OF 105(01)(02)**			
									Detail Head : 03 - Improvement of Zoram Medical College			
						1181.68		**1181.68**	Object Head : (53) - Major Works			
						1181.68		**1181.68**	**TOTAL OF 105(01)(03)**			
317.56	**1997.53**	**2315.09**				**1459.46**	**2300.00**	**3759.46**	**TOTAL OF SUB MAJOR HEAD - 03**			
						178.40		*178.40*	*Fund transferred to P.W.D.*			
317.56	**1997.53**	**2315.09**				**1281.06**	**2300.00**	**478.40**	**NET TOTAL OF SUB MAJOR HEAD - 03**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : *'B' Social Services*
Major Head : *4210 - Capital Outlay on Medical and Public Health (HME)*
Sub Major Head : *06 - Public Health*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 003 - Training			
									Sub Head : (51) - General Nursing Midwifery School, Champhai			
									Detail Head : 01- Strengthening of Nursing Services/CSS			
							150.75	**150.75**	Object Head : (53) - Major Works			
							150.75	**150.75**	**TOTAL OF 003(51) (01)**			
									Sub Head : (52) - General Nursing Midwifery School, Kolasib			
									Detail Head : 01- Strengthening of Nursing Services/CSS			
	50.72	**50.72**					68.84	**68.84**	Object Head : (53) - Major Works			
	50.72	**50.72**					**68.84**	**68.84**	**TOTAL OF 003(52) (01)**			
									Sub Head : (53) - General Nursing Midwifery School, Serchhip			
									Detail Head : 01- Strengthening of Nursing Services/CSS			
				250.75	**250.75**		250.75	**250.75**	Object Head : (53) - Major Works			
				250.75	**250.75**		**250.75**	**250.75**	**TOTAL OF 003(53) (01)**			
									Sub Head : (54) - General Nursing Midwifery School, Siaha			
									Detail Head : 01- Strengthening of Nursing Services/CSS			
				250.75	**250.75**		250.75	**250.75**	Object Head : (53) - Major Works			
				250.75	**250.75**		**250.75**	**250.75**	**TOTAL OF 003(54) (01)**			
									Minor Head : 101- Prevention and Control of Diseases			
									Sub Head : (55) - Strengthening of Trauma Centre			
									Detail Head : 01- Trauma Centre- Lawngtlai/CSS			
							39.64	**39.64**	Object Head : (52) - Machinery & Equipments			
	154.76	**154.76**							(53) - Major Works			
	154.76	**154.76**					**39.64**	**39.64**	**TOTAL OF 101(55)(01)**			
									Detail Head : 02- Trauma Centre- Siaha/CSS			
							39.64	**39.64**	Object Head : (52) - Machinery & Equipments			
	154.76	**154.76**							(53) - Major Works			
	154.76	**154.76**					**39.64**	**39.64**	**TOTAL OF 101(55)(02)**			
									Detail Head : 03- Trauma Centre-Lunglei/CSS			
							0.44	**0.44**	Object Head : (52) - Machinery & Equipments			
	193.96	**193.96**							(53) - Major Works			
	193.96	**193.96**					**0.44**	**0.44**	**TOTAL OF 101(55)(03)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

Sector : ***'B' Social Services***
Major Head : ***4210 - Capital Outlay on Medical and Public Health (HME)***
Sub Major Head : ***06 - Public Health***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101- Prevention and Control of Diseases			
									Sub Head : (55) - Strengthening of Trauma Centre			
									Detail Head : 04- Trauma Centre-Champhai/CSS			
	157.06	**157.06**					48.94	**48.94**	Object Head : (52) - Machinery & Equipments			
	157.06	157.06					**48.94**	**48.94**	**TOTAL OF 101(55)(04)**			
									Detail Head : 05- Trauma Centre-Serchhip/CSS			
	154.76	**154.76**					51.24	**51.24**	Object Head : (52) - Machinery & Equipments			
	154.76	154.76					**51.24**	**51.24**	**TOTAL OF 101(55)(05)**			
									Detail Head : 06- Trauma Centre-Kolasib/CSS			
	154.76	**154.76**					51.24	**51.24**	Object Head : (52) - Machinery & Equipments			
	154.76	154.76					**51.24**	**51.24**	**TOTAL OF 101(55)(06)**			
									Detail Head : 07- Trauma Centre-Aizawl/CSS			
	217.62	**217.62**					268.38	**268.38**	Object Head : (52) - Machinery & Equipments			
	217.62	217.62					**268.38**	**268.38**	**TOTAL OF 101(55)(07)**			
									Sub Head : (56) - SMS for Strengthening of Trauma Centre			
									Detail Head : 00			
						0.17		**0.17**	Object Head : (52) - Machinery & Equipments			
187.30		**187.30**				73.83		**73.83**	(53) - Major Works			
187.30		187.30				**74.00**		**74.00**	**TOTAL OF 101(56)**			
187.30	**1238.40**	**1425.70**		**501.50**	**501.50**	**74.00**	**1220.61**	**1294.61**	**TOTAL OF SUB MAJOR HEAD - 06**			

DEMAND NO-24

HEALTH AND FAMILY WELFARE

Controlling Officer :Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : *'B' Social Services*

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

Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (54) - Constn. of 100-Bedded Civil Hospital, Saiha			
									Detail Head : 01 - SMS for Constn. of 100-Bedded Civil Hospital, Saiha			
120.00		**120.00**				31.85		**31.85**	Object Head : (53) - Major Works			
120.00		**120.00**				**31.85**		**31.85**	**TOTAL OF 800(54)(01)**			
						31.85		*31.85*	*Fund transferred to P.W.D.*			
120.00		**120.00**							**NET TOTAL OF 800(54)(01)**			
									Sub Head : (56) - Constn.of 50 -Bedded Hospital, Lawngtlai			
									Detail Head : 01 - Constn.of 50 -Bedded Hospital, Lawngtlai/NLCPR			
	67.52	**67.52**							Object Head : (53) - Major Works			
	67.52	**67.52**							**TOTAL OF 800(56)(01)**			
									Detail Head : 02 - SMS for Constn. of 50 Bedded Civil Hospital, Lawngtlai			
						24.05		**24.05**	Object Head : (53) - Major Works			
						24.05		**24.05**	**TOTAL OF 800(56)(02)**			
						24.05		*24.05*	*Fund transferred to P.W.D.*			
									NET TOTAL OF 800(56)(02)			
									Sub Head : (60) - Installation of Distribution Transformer at District Hospital, Saiha			
									Detail Head : 00			
20.08		**20.08**							Object Head : (53) - Major Works			
20.08		**20.08**							**TOTAL OF 800(60)**			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 01- Improvement of Referral Hospital at Falkawn under NEDP			
232.58		**232.58**							Object Head : (53) - Major Works			
232.58		**232.58**							**TOTAL OF 800(89)(01)**			
									Detail Head : 02- Implementation of NEDP under HFW Deptt.			
1105.36		**1105.36**							Object Head : (53) - Major Works			
1105.36		**1105.36**							**TOTAL OF 800(89)(02)**			
									Detail Head : 03- Implementation of NEDP under MIMER			
1739.12	359.44	**2098.56**							Object Head : (53) - Major Works			
1739.12	**359.44**	**2098.56**							**TOTAL OF 800(89)(03)**			
3217.14	**426.96**	**3644.10**				**55.90**		**55.90**	**TOTAL OF SUB MAJOR HEAD - 80**			
3722.00	**3662.89**	**7384.89**		**501.50**	**501.50**	**1941.36**	**3520.61**	**5461.97**	**TOTAL OF MAJOR HEAD : 4210 (HME)**			
						234.30		*234.30*	*Fund transferred to P.W.D.*			
3722.00	**3662.89**	**7384.89**		**501.50**	**501.50**	**1707.06**	**3520.61**	**5227.67**	**NET TOTAL OF MAJOR HEAD : 4210 (HME)**			

DEMAND NO-24
HEALTH AND FAMILY WELFARE

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

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants (HME)			
									Detail Head : 00			
120.00		**120.00**				250.00		**250.00**	Object Head : (55)-Loans and Advances			
120.00		**120.00**				**250.00**		**250.00**	**TOTAL OF 201(02)**			
									Sub Head : (02) - House Building Advances to Government Servants (ZMC)			
									Detail Head : 00			
						30.00		**30.00**	Object Head : (55)-Loans and Advances			
						30.00		**30.00**	**TOTAL OF 201(02)**			
120.00		**120.00**				**280.00**		**280.00**	**TOTAL OF MAJOR HEAD : 7610**			
3842.00	**3662.89**	**7504.89**		**501.50**	**501.50**	**2221.36**	**3520.61**	**5741.97**	**TOTAL OF CAPITAL SECTION (HME)**			
						234.30		*234.30*	*Fund transferred to P.W.D.*			
3842.00	**3662.89**	**7504.89**		**501.50**	**501.50**	**1987.06**	**3520.61**	**5507.67**	**NET TOTAL OF CAPITAL(HME)**			
									TOTAL OF OTHER DEPARTMENT			
21616.47	**5278.51**	**26894.98**	**18985.15**	**820.26**	**19805.41**	**24816.68**	**5044.21**	**29860.89**	**TOTAL OF REVENUE & CAPITAL (HME)**	**24437.86**		**24437.86**
						234.30	*225.80*	*460.10*	*Fund transferred to P.W.D.*			
21616.47	**5278.51**	**26894.98**	**18985.15**	**820.26**	**19805.41**	**24582.38**	**4818.41**	**29400.79**	**NET TOTAL OF REVENUE & CAPITAL (HME)**	**24437.86**		**24437.86**
21616.47	**5278.51**	**26894.98**	**18985.15**	**820.26**	**19805.41**	**24582.38**	**4818.41**	**29400.79**	**GRAND TOTAL OF REVENUE & CAPITAL (HME)**	**24437.86**		**24437.86**

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Controlling Officer Director, AYUSH
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2210 - Medical & Public Health (AYUSH)*
Sub Major Head : *02 - Urban Health Services - Other System of Medicine*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Ayurveda			
									Sub Head : (01) - Direction			
									Detail Head : 01 - Directorate of AYUSH			
									Object Head : (01) - Salaries	20.79		**20.79**
									(06) - Medical Treatment	0.30		**0.30**
									TOTAL OF 101(01)(01)	**21.09**		**21.09**
									TOTAL OF SUB MAJOR HEAD : 02	**21.09**		**21.09**
									TOTAL OF MAJOR HEAD : 2210 (AYUSH)	**21.09**		**21.09**
34293.64	**14773.32**	**49066.96**	**36768.75**	**19376.82**	**56145.57**	**44799.81**	**18125.87**	**62925.68**	**TOTAL OF REVENUE SECTION (HS, HME & AYUSH)**	**43001.80**	**19630.59**	**62632.39**
5214.98	**4162.89**	**9377.87**		**501.50**	**501.50**	**3477.18**	**3657.36**	**7134.54**	**TOTAL OF CAPITAL SECTION (HS, HME & AYUSH)**			
39508.62	**18936.21**	**58444.83**	**36768.75**	**19878.32**	**56647.07**	**48276.99**	**21783.23**	**70060.22**	**TOTAL OF DEMAND NO.24**	**43001.80**	**19630.59**	**62632.39**
						234.30	*225.80*	*460.10*	*Fund transferred to P.W.D.*			
39508.62	**18936.21**	**58444.83**	**36768.75**	**19878.32**	**56647.07**	**48042.69**	**21557.43**	**69600.12**	**NET TOTAL OF DEMAND NO.24 (VOTED)**	**43001.80**	**19630.59**	**62632.39**

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
5212.13	57.28	**5269.41**	6485.92		**6485.92**	6485.92		**6485.92**	(01) - Salaries	6875.09		**6875.09**
4360.78		**4360.78**	4360.78		**4360.78**	4360.78		**4360.78**	(02) - Wages	4364.60		**4364.60**
									(04) - Pensionery Charges			
									(05) - Reward			
290.64		**290.64**	115.22		**115.22**	248.67		**248.67**	(06) - Medical Treatment	98.70		**98.70**
64.15		**64.15**	50.00		**50.00**	50.00		**50.00**	(11) - Domestic Travel Expenses	50.00		**50.00**
									(12) - Foreign Travel Expenses			
75.96	30.52	**106.48**	250.00		**250.00**	250.00		**250.00**	(13) - Office Expenses	250.00		**250.00**
									(14) - Rent, Rates, Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(24) - POL	10.00		**10.00**
2.04		**2.04**	2.50		**2.50**	2.50		**2.50**	(26) - Advertising & Publicity	2.50		**2.50**
3540.44	678.72	**4219.16**	5619.05	100.00	**5719.05**	8855.64	279.28	**9134.92**	(27) - Minor Works	6081.53	100.00	**6181.53**
14.50		**14.50**							(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
				300.20	**300.20**		396.39	**396.39**	(35) - Grants for Creation of Capital Assets		300.20	**300.20**
									(41) - Secret Services Expenditure			
									(43) - Stock Suspense			
									(45) - Interest			
6758.76	96.25	**6855.01**	3100.00		**3100.00**	3155.91		**3155.91**	(50) - Other Charges	3100.00		**3100.00**
3.50		**3.50**	100.00		**100.00**	100.00		**100.00**	(51) - Motor Vehicles	100.00		**100.00**
									(52) - Machinery & Equipments			
5341.03	9723.00	**15064.03**	3347.05	1462.55	**4809.60**	5423.43	8778.49	**14201.92**	(53) - Major Works		1462.55	**1462.55**
									(54) - Investment			
120.00		**120.00**				300.00		**300.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
25793.93	**10585.77**	**36379.70**	**23440.52**	**1862.75**	**25303.27**	**29242.85**	**9454.16**	**38697.01**	**TOTAL OF DEMAND NO. 25**	**20932.42**	**1862.75**	**22795.17**
						103.57	**930.29**	**1033.86**	**TOTAL OF OTHER DEPARTMENT**			
25793.93	**10585.77**	**36379.70**	**23440.52**	**1862.75**	**25303.27**	**29346.42**	**10384.45**	**39730.87**	**GRAND TOTAL OF PHE & OTHER DEPARTMENT (VOTED)**	**20932.42**	**1862.75**	**22795.17**

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2215 - Water Supply & Sanitation												
5212.13	57.28	**5269.41**	6485.92		**6485.92**	6485.92		**6485.92**	(01) - Salaries	6875.09		**6875.09**
4360.78		**4360.78**	4360.78		**4360.78**	4360.78		**4360.78**	(02) - Wages	4364.60		**4364.60**
290.64		**290.64**	115.22		**115.22**	248.67		**248.67**	(06) - Medical Treatment	98.70		**98.70**
64.15		**64.15**	50.00		**50.00**	50.00		**50.00**	(11) - Domestic Travel Expenses	50.00		**50.00**
75.96	30.52	**106.48**	250.00		**250.00**	250.00		**250.00**	(13) - Office Expenses	250.00		**250.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(24) - POL	10.00		**10.00**
2.04		**2.04**	2.50		**2.50**	2.50		**2.50**	(26) - Advertising & Publicity	2.50		**2.50**
3540.44	678.72	**4219.16**	5619.05	100.00	**5719.05**	8855.64	279.28	**9134.92**	(27) - Minor Works	6081.53	100.00	**6181.53**
14.50		**14.50**							(28) - Professional Services			
				300.20	**300.20**		396.39	**396.39**	(35) - Grants for Creation of Capital Assets		300.20	**300.20**
6758.76	96.25	**6855.01**	3100.00		**3100.00**	3155.91		**3155.91**	(50) - Other Charges	3100.00		**3100.00**
3.50		**3.50**	100.00		**100.00**	100.00		**100.00**	(51) - Motor Vehicles	100.00		**100.00**
									(52) - Machinery & Equipments			
20332.90	**862.77**	**21195.67**	**20093.47**	**400.20**	**20493.67**	**23519.42**	**675.67**	**24195.09**	**TOTAL OF MAJOR HEAD : 2215**	**20932.42**	**400.20**	**21332.62**
CAPITAL SECTION												
Major Head : 4215 - C.O. on Water Supply and Sanitation												
5341.03	9723.00	**15064.03**	3347.05	1462.55	**4809.60**	5423.43	8778.49	**14201.92**	(53) - Major Works		1462.55	**1462.55**
5341.03	**9723.00**	15064.03	**3347.05**	**1462.55**	**4809.60**	**5423.43**	**8778.49**	**14201.92**	**TOTAL OF MAJOR HEAD : 4215**		**1462.55**	**1462.55**
Major Head : 7610 - Loans to Government Servants												
120.00		**120.00**				300.00		**300.00**	(55) - Loans and Advances			
120.00		**120.00**				**300.00**		**300.00**	**TOTAL OF MAJOR HEAD : 7610**			
5461.03	**9723.00**	**15184.03**	**3347.05**	**1462.55**	**4809.60**	**5723.43**	**8778.49**	**14501.92**	**TOTAL OF CAPITAL SECTION**		**1462.55**	**1462.55**
5341.03	**9723.00**	**15064.03**	**3347.05**	**1462.55**	**4809.60**	**5723.43**	**8778.49**	**14501.92**	**GRAND TOTAL OF CAPITAL SECTION**		**1462.55**	**1462.55**
FUND TRANSFER FROM OTHER DEPARTMENT												
CAPITAL SECTION												
Major Head : 4217 - C.O. on Urban Development												
						103.57	930.29	**1033.86**	(53) - Major Works			
						103.57	**930.29**	**1033.86**	**TOTAL OF MAJOR HEAD 4217**			
						103.57	**930.29**	**1033.86**	**TOTAL OF OTHER DEPARTMENT**			

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Public Health Engineering Department

REVENUE SECTION
Sector : ***'B' Social Services***
Major Head : ***2215 - Water Supply & Sanitation***
Sub Major Head : ***01 - Water Supply***

	Revenue	*Capital*	*Total*
Voted	21332.62	1462.55	**22795.17**
Charged			
Total	**21332.62**	**1462.55**	**22795.17**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 01 - Engineer-in-Chief Office			
887.07		**887.07**	1151.30		**1151.30**	1151.30		**1151.30**	Object Head : (01) - Salaries	1318.01		**1318.01**
37.51		**37.51**	15.90		**15.90**	52.25		**52.25**	(06) - Medical Treatment	15.30		**15.30**
12.70		**12.70**	5.50		**5.50**	5.50		**5.50**	(11) - Domestic Travel Expenses	5.50		**5.50**
57.19		**57.19**	57.20		**57.20**	57.20		**57.20**	(13) - Office Expenses	57.20		**57.20**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(24) - POL	10.00		**10.00**
2.04		**2.04**	2.50		**2.50**	2.50		**2.50**	(26) - Advertising & Publicity	2.50		**2.50**
14.50		**14.50**							(28) - Professional Services			
100.00		**100.00**	100.00		**100.00**	100.00		**100.00**	(50) - Other Charges	100.00		**100.00**
1121.01		**1121.01**	**1342.40**		**1342.40**	**1378.75**		**1378.75**	**TOTAL OF 001(01)(01)**	**1508.51**		**1508.51**
									Detail Head : 02 - Superintendent Engineer			
586.46		**586.46**	780.70		**780.70**	780.70		**780.70**	Object Head : (01) - Salaries	758.03		**758.03**
44.32		**44.32**	11.87		**11.87**	28.72		**28.72**	(06) - Medical Treatment	10.05		**10.05**
9.56		**9.56**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
14.27		**14.27**	4.50		**4.50**	4.50		**4.50**	(13) - Office Expenses	4.50		**4.50**
654.61		**654.61**	**800.07**		**800.07**	**816.92**		**816.92**	**TOTAL OF 001(01)(02)**	**775.58**		**775.58**
									Sub Head : (02) - Administration			
									Detail Head : 00			
3738.60		**3738.60**	4553.92		**4553.92**	4553.92		**4553.92**	Object Head : (01) - Salaries	4799.05		**4799.05**
27.20		**27.20**	27.20		**27.20**	27.20		**27.20**	(02) - Wages	27.20		**27.20**
208.81		**208.81**	87.45		**87.45**	167.70		**167.70**	(06) - Medical Treatment	73.35		**73.35**
41.89		**41.89**	41.50		**41.50**	41.50		**41.50**	(11) - Domestic Travel Expenses	41.50		**41.50**
4.50		**4.50**	188.30		**188.30**	188.30		**188.30**	(13) - Office Expenses	188.30		**188.30**
208.13		**208.13**	2400.00		**2400.00**	5623.67		**5623.67**	(27) - Minor Works	2400.00		**2400.00**
3599.99		**3599.99**							(50) - Other Charges			
3.50		**3.50**	100.00		**100.00**	100.00		**100.00**	(51) - Motor Vehicles	100.00		**100.00**
7832.62		**7832.62**	**7398.37**		**7398.37**	**10702.29**		**10702.29**	**TOTAL OF 001(02)**	**7629.40**		**7629.40**

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

Sector : *'B' Social Services*
Major Head : *2215 - Water Supply & Sanitation*
Sub Major Head : *01 - Water Supply*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detail Head : 01 - Estt. of Work Charged Employees			
2923.05		**2923.05**	2923.05		**2923.05**	2923.05		**2923.05**	Object Head : (27) - Minor Works.	3385.53		**3385.53**
2923.05		**2923.05**	**2923.05**		**2923.05**	**2923.05**		**2923.05**	**TOTAL OF 001(02)(01)**	**3385.53**		**3385.53**
									Detail Head : 02 - Estt. of M.R. Employees			
4333.58		**4333.58**	4333.58		**4333.58**	4333.58		**4333.58**	Object Head : (02) - Wages	4337.40		**4337.40**
4333.58		**4333.58**	**4333.58**		**4333.58**	**4333.58**		**4333.58**	**TOTAL OF 001(02)(02)**	**4337.40**		**4337.40**
									Detail Head : 03 - Cost of Energy for Pumping			
3000.00		**3000.00**	3000.00		**3000.00**	3000.00		**3000.00**	Object Head : (50) - Other Charges	3000.00		**3000.00**
3000.00		**3000.00**	**3000.00**		**3000.00**	**3000.00**		**3000.00**	**TOTAL OF 001(02)(03)**	**3000.00**		**3000.00**
									Minor Head : 102 - Rural Water Supply Programme			
									Sub Head : (01) - Rural Water Supply			
									Detail Head : 00			
352.07		**352.07**	296.00		**296.00**	296.00		**296.00**	Object Head : (27) - Minor Works	296.00		**296.00**
58.77		**58.77**							(50) - Other Charges			
410.84		**410.84**	**296.00**		**296.00**	**296.00**		**296.00**	**TOTAL OF 102(01)**	**296.00**		**296.00**
									Sub Head : (02) - NRDWP			
									Detail Head : 01- NRDWP/CSS			
	57.28	**57.28**							Object Head : (01) - Salaries			
	30.52	**30.52**							(13) - Office Expenses			
	280.22	**280.22**		100.00	**100.00**		279.28	**279.28**	(27) - Minor Works		100.00	**100.00**
	96.25	**96.25**							(50) - Other Charges			
	464.27	**464.27**		**100.00**	**100.00**		**279.28**	**279.28**	**TOTAL OF 102(02)(01)**		**100.00**	**100.00**
									Detail Head : 02 - SMS for Support & WQM&S			
51.58		**51.58**				12.92		**12.92**	Object Head : (27) - Minor Works			
51.58		**51.58**				**12.92**		**12.92**	**TOTAL OF 102(02)(02)**			
									Sub Head : (03) - Swachh Bharat Mission			
									Detail Head : 02-SMS for Swachh Bharat Mission			
5.61		**5.61**							Object Head : (27) - Minor Works			
5.61		**5.61**							**TOTAL OF 102(03)(02)**			

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

Sector : *'B' Social Services*
Major Head : *2215 - Water Supply & Sanitation*
Sub Major Head : *01 - Water Supply*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Emergency Water Supply			
									Detail Head : 00			
						55.91		**55.91**	Object Head : (50) - Other Charges			
						55.91		**55.91**	**TOTAL OF 800(01)**			
									Sub Major Head : 02 - Sewerage & Sanitation			
									Minor Head : 105 - Sanitation Services			
									Sub-Head : (01) - Swachh Bharat Mission			
									Detail Head : 01 - Swachh Bharat Mission/CSS			
	398.50	**398.50**							Object Head : (27) - Minor Works			
				300.20	**300.20**		396.39	**396.39**	(35) - Grants for Creation of Capital Assets		300.20	**300.20**
	398.50	**398.50**		**300.20**	**300.20**		**396.39**	**396.39**	**Total of 105(01)(01)**		**300.20**	**300.20**
20332.90	**862.77**	**21195.67**	**20093.47**	**400.20**	**20493.67**	**23519.42**	**675.67**	**24195.09**	**TOTAL OF MAJOR HEAD 2215**	**20932.42**	**400.20**	**21332.62**
20332.90	**862.77**	**21195.67**	**20093.47**	**400.20**	**20493.67**	**23519.42**	**675.67**	**24195.09**	**TOTAL OF REVENUE SECTION**	**20932.42**	**400.20**	**21332.62**
CAPITAL SECTION												
Major Head : 4215 - C.O. on Water Supply & Sanitation												
									Sub Major Head : 01 - Water Supply			
									Minor Head : 101 - Urban Water Supply			
									Sub Head : (33) - Constn. of Dam Reservoir & Dev. of Rec. Centre at Keilungliah, Champhai			
									Detail Head : 01 - Constn. of Dam Reservoir & Dev. of Recreation Centre at Keilungliah, Champhai/NLCPR			
	692.53	**692.53**							Object Head : (53) - Major Works			
	692.53	**692.53**							**TOTAL OF 101(33)(01)**			
									Detail Head : 02 - SMS for Constn. of Dam Reservoir & Dev. of Recreation Centre at Keilungliah, Champhai/NLCPR			
						251.50		**251.50**	Object Head : (53) - Major Works			
						251.50		**251.50**	**TOTAL OF 101(33)(02)**			

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

Sector : *B' Social Services*
Major Head : *4215 - C.O. on Water Supply & Sanitation*
Sub Major Head : *01 - Water Supply*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Urban Water Supply			
									Sub Head : (34) - Constn. Of Alternative Gravity Water Supply Scheme for Aizawl			
									Detail Head : 01 - Constn. of Alternative Gravity Water Supply Scheme for Aizawl/NLCPR			
	10.00	**10.00**					4490.00	**4490.00**	Object Head : (53) - Major Works			
	10.00	**10.00**					**4490.00**	**4490.00**	**TOTAL OF 101(34)(01)**			
	702.53	**702.53**				**251.50**	**4490.00**	**4741.50**	**TOTAL OF MINOR HEAD - 101**			
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (01) - Schemes under Article 275(1)/CSS			
									Detail Head : 22 - Realignment of Gravity main line for Khawruhlian WSS			
							10.00	**10.00**	Object Head : (53) - Major Works			
							10.00	**10.00**	**TOTAL OF 102(01)(22)**			
									Detail Head : 23 - Improvement of Hmunpui WSS			
							8.00	**8.00**	Object Head : (53) - Major Works			
							8.00	**8.00**	**TOTAL OF 102(01)(23)**			
									Detail Head : 24 - Repair & Renovation of Andermanik WSS			
							25.00	**25.00**	Object Head : (53) - Major Works			
							25.00	**25.00**	**TOTAL OF 102(01)(24)**			
									Detail Head : 25 - Replacement of Serkawr WSS			
							38.00	**38.00**	Object Head : (53) - Major Works			
							38.00	**38.00**	**TOTAL OF 102(01)(25)**			
									Detail Head : 26 - Augmentation of South Vanlaiphai WSS			
							80.00	**80.00**	Object Head : (53) - Major Works			
							80.00	**80.00**	**TOTAL OF 102(01)(26)**			
									Sub Head : (02) - Rural Water Supply			
									Detail Head : 01 - Rural Water Supply/NABARD			
1793.52		**1793.52**	3012.34		**3012.34**	4408.27		**4408.27**	Object Head : (53) - Major Works			
1793.52		**1793.52**	**3012.34**		**3012.34**	**4408.27**		**4408.27**	**TOTAL OF 102(02)(01)**			

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

Sector : *B' Social Services*
Major Head : *4215 - C.O. on Water Supply & Sanitation*
Sub Major Head : *01 - Water Supply*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (02) - Rural Water Supply			
									Detail Head : 02- SMS for NABARD			
334.71		**334.71**	334.71		**334.71**	489.81		**489.81**	Object Head : (53) - Major Works			
334.71		**334.71**	**334.71**		**334.71**	**489.81**		**489.81**	**TOTAL OF 102(02)(02)**			
									Sub Head : (09) - S. Khawbung Water Supply Scheme			
									Detail Head : 01 - S. Khawbung Water Supply Scheme /NLCPR			
	62.91	**62.91**							Object Head : (53) - Major Works			
	62.91	**62.91**							**TOTAL OF 102(09)(01)**			
									Detail Head : 02-SMS for S. Khawbung Water Supply Scheme			
6.99		**6.99**							Object Head : (53) - Major Works			
6.99		**6.99**							**TOTAL OF 102(09)(02)**			
									Sub Head : (12) -NRDWP			
									Detail Head : 01 - NRDWP /CSS			
	4178.44	**4178.44**		500.00	**500.00**		3707.91	**3707.91**	Object Head : (53) - Major Works		500.00	**500.00**
	4178.44	**4178.44**		**500.00**	**500.00**		**3707.91**	**3707.91**	**TOTAL OF 102(12)(01)**		**500.00**	**500.00**
									Detail Head : 02 - SMS for NRDWP			
464.26		**464.26**				171.65		**171.65**	Object Head : (53) - Major Works			
464.26		**464.26**				**171.65**		**171.65**	**TOTAL OF 102(12)(02)**			
									Sub Head : (15) - North Eastern Areas			
									Detail Head : 01 -SMS for Vairengte W.S.S(Augmentation)			
8.77		**8.77**							Object Head : (53) - Major Works			
8.77		**8.77**							**TOTAL OF 102(15)(01)**			
									Detail Head : 02 -Vairengte W.S.S/NEA			
	238.80	**238.80**							Object Head : (53) - Major Works			
	238.80	**238.80**							**TOTAL OF 102(15)(02)**			
									Detail Head : 04 -SMS for Sangau W.S.S(Pumping)			
13.82		**13.82**							Object Head : (53) - Major Works			
13.82		**13.82**							**TOTAL OF 102(15)(04)**			

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

Sector : *B' Social Services*
Major Head : *4215 - C.O. on Water Supply & Sanitation*
Sub Major : *01 - Water Supply*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (15) - North Eastern Areas			
									Detail Head : 09 -Bualpui NG & LungzarhtumW.S.S/NEA			
5.14		**5.14**							Object Head : (53) - Major Works			
5.14		**5.14**							**TOTAL OF 102(15)(09)**			
									Sub Head : (16) - Water Supply at Sainik School, Chhingchhip			
									Detail Head : 01 - Water Supply at Sainik School, Chhingchhip/NLCPR			
	269.72	**269.72**					419.58	**419.58**	Object Head : (53) - Major Works			
	269.72	**269.72**					**419.58**	**419.58**	**TOTAL OF 102(16)(01)**			
									Detail Head : 02 - SMS for Water Supply at Sainik School, Chhingchhip			
						78.70		**78.70**	Object Head : (53) - Major Works			
						78.70		**78.70**	**TOTAL OF 102(16)(02)**			
									Sub Head : (21) - Constn. of RCC Weir at River Tuichang			
									Detail Head : 00			
65.79		**65.79**							Object Head : (53) - Major Works			
65.79		**65.79**							**TOTAL OF 102(21)**			
									Sub Head : (22) - Constn. of Distribution Line at Venglai, Lunglei			
									Detail Head : 00			
						16.18		**16.18**	Object Head : (53) - Major Works			
						16.18		**16.18**	**TOTAL OF 102(22)**			
2693.00	**4749.87**	**7442.87**	**3347.05**	**500.00**	**3847.05**	**5164.61**	**4288.49**	**9453.10**	**TOTAL OF MINOR HEAD-01/ 102**		**500.00**	**500.00**
									Sub Major Head : 02 -Sewarage & Sanitation			
									Minor Head : 102 - Rural Sanitation Services			
									Sub Head : (03) - Swachh Bharat Mission			
									Detail Head : 01 - Swachh Bharat Mission/CSS			
	4270.60	**4270.60**		962.55	**962.55**				Object Head : (53) - Major Works		962.55	**962.55**
	4270.60	**4270.60**		**962.55**	**962.55**				**TOTAL OF 102(03)(01)**		**962.55**	**962.55**
									Detail Head : 02 - SMS for Swachh Bharat Mission			
388.43		**388.43**							Object Head : (53) - Major Works			
388.43		**388.43**							**TOTAL OF 102(03)(02)**			

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

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

Sector : *B' Social Services*
Major Head : *4215 - C.O. on Water Supply & Sanitation*
Sub Major Head : *02 -Sewarage & Sanitation*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Implementation of NEDP under PHED			
2259.60		**2259.60**							Object Head : (53) - Major Works			
2259.60		**2259.60**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under PHED			
						7.32		**7.32**	Object Head : (53) - Major Works			
						7.32		**7.32**	**TOTAL OF 800(90)(01)**			
5341.03	**9723.00**	**15064.03**	**3347.05**	**1462.55**	**4809.60**	**5423.43**	**8778.49**	**14201.92**	**GRAND TOTAL TOTAL OF 4215 - CAPITAL**		**1462.55**	**1462.55**
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants etc.												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
120.00		**120.00**				300.00		**300.00**	Object Head : (55)-Loans and Advances			
120.00		**120.00**				**300.00**		**300.00**	**Total of 201(02)**			
120.00		**120.00**				**300.00**		**300.00**	**TOTAL OF MAJOR HEAD : 7610**			
20332.90	**862.77**	**21195.67**	**20093.47**	**400.20**	**20493.67**	**23519.42**	**675.67**	**24195.09**	**TOTAL REVENUE SECTION OF PHE**	**20932.42**	**400.20**	**21332.62**
5461.03	**9723.00**	**15184.03**	**3347.05**	**1462.55**	**4809.60**	**5723.43**	**8778.49**	**14501.92**	**TOTAL CAPITAL SECTION OF PHE**		**1462.55**	**1462.55**

DEMAND NO-25
PUBLIC HEALTH ENGINEERING

Controlling Officer : Engineer-in-Chief, P.H.E.
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									UD&PA			
									Major Head : 4217-C.O on Urban Development			
									Sub-Major Head : 03 - Integrated Development of Small & Medium Towns			
									Minor Head : 051 - Construction			
									Sub-Head : (02)- Augmentation of Water Supply Scheme under NERDP			
									Detailed Head : 01 - Augmentation of Water Supply Scheme under NERDP/CSS			
							930.29	**930.29**	Object Head : (53) - Major Works			
							930.29	**930.29**	**TOTAL OF 051(02)(01)**			
									Detailed Head : 02 - SMS for Augmentation of Water Supply Under NERDP			
						103.57		**103.57**	Object Head : (53) - Major Works			
						103.57		**103.57**	**TOTAL OF 051(02) (02)**			
						103.57	**930.29**	**1033.86**	**TOTAL OF OTHER DEPARTMENT (CAPITAL)**			
25793.93	**10585.77**	**36379.70**	**23440.52**	**1862.75**	**25303.27**	**29346.42**	**10384.45**	**39730.87**	**GRAND TOTAL OF DEMAND NO.25 & OTHER DEPTT (VOTED)**	**20932.42**	**1862.75**	**22795.17**

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
927.04		**927.04**	1107.44		**1107.44**	1107.44		**1107.44**	(01) - Salaries	1214.52		**1214.52**
36.86		**36.86**	34.93		**34.93**	46.11		**46.11**	(02) - Wages	45.20		**45.20**
									(04) - Pensionery Charges			
									(05) - Reward			
21.78		**21.78**	20.70		**20.70**	50.08		**50.08**	(06) - Medical Treatment	10.20		**10.20**
17.56		**17.56**	20.00		**20.00**	20.00		**20.00**	(11) - Domestic Travel Expenses	20.00		**20.00**
									(12) - Foreign Travel Expenses			
42.73		**42.73**	50.00		**50.00**	50.00		**50.00**	(13) - Office Expenses	50.00		**50.00**
0.30		**0.30**	5.00		**5.00**	5.00		**5.00**	(14) - Rent, Rates & Taxes	0.30		**0.30**
70.00		**70.00**	70.00		**70.00**	70.00		**70.00**	(16) - Publications	70.00		**70.00**
3.96		**3.96**	7.00		**7.00**	7.00		**7.00**	(20) - Other Administrative Services	7.00		**7.00**
151.00		**151.00**	1.30		**1.30**	1.30		**1.30**	(21) - Supplies & Materials	1.30		**1.30**
									(24) - POL			
15.11		**15.11**	20.00		**20.00**	20.00		**20.00**	(26) - Advertising & Publicity	20.00		**20.00**
14.70		**14.70**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
62.00		**62.00**	70.00		**70.00**	70.00		**70.00**	(32) - Grants-in-Aid General (Non-Salary)	70.00		**70.00**
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
10.00		**10.00**							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
321.56		**321.56**	110.00		**110.00**	324.30		**324.30**	(50) - Other Charges	110.00		**110.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
190.99		**190.99**				78.89	260.00	**338.89**	(53) - Major Works			
									(54) - Investment			
30.00		**30.00**							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1915.59		**1915.59**	**1526.37**		**1526.37**	**1860.12**	**260.00**	**2120.12**	**TOTAL OF DEMAND NO. 26**	**1628.52**		**1628.52**
40.99		*40.99*				*50.00*		*50.00*	*Fund Transferred to PWD*			
1874.60		**1874.60**	**1526.37**		**1526.37**	**1810.12**	**260.00**	**2070.12**	**NET TOTAL OF DEMAND NO. 26 (Voted)**	**1628.52**		**1628.52**

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2220 - Information & Publicity												
761.21		**761.21**	887.14		**887.14**	887.14		**887.14**	(01) - Salaries	942.60		**942.60**
16.88		**16.88**	17.70		**17.70**	17.70		**17.70**	(02) - Wages	16.80		**16.80**
19.66		**19.66**	16.95		**16.95**	46.33		**46.33**	(06) - Medical Treatment	7.35		**7.35**
14.85		**14.85**	15.00		**15.00**	15.00		**15.00**	(11) - Domestic Travel Expenses	15.00		**15.00**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(13) - Office Expenses	20.00		**20.00**
0.30		**0.30**	5.00		**5.00**	5.00		**5.00**	(14) - Rent, Rates & Taxes	0.30		**0.30**
70.00		**70.00**	70.00		**70.00**	70.00		**70.00**	(16) - Publications	70.00		**70.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(20) - Other Administrative Services	1.00		**1.00**
151.00		**151.00**	1.30		**1.30**	1.30		**1.30**	(21) - Supplies & Materials	1.30		**1.30**
14.00		**14.00**	14.00		**14.00**	14.00		**14.00**	(26) - Advertising & Publicity	14.00		**14.00**
14.70		**14.70**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
62.00		**62.00**	70.00		**70.00**	70.00		**70.00**	(32) - Grants-in-Aid General (Non-Salary)	70.00		**70.00**
10.00		**10.00**							(35) - Grants for Creation of Capital Assets			
320.56		**320.56**	109.00		**109.00**	323.30		**323.30**	(50) - Other Charges	109.00		**109.00**
1476.16		**1476.16**	**1237.09**		**1237.09**	**1480.77**		**1480.77**	**TOTAL OF MAJOR HEAD : 2220**	**1277.35**		**1277.35**
Major Head : 2251 - Secretariat - Social Service												
165.83		**165.83**	220.30		**220.30**	220.30		**220.30**	(01) - Salaries	271.92		**271.92**
19.98		**19.98**	17.23		**17.23**	28.41		**28.41**	(02) - Wages	28.40		**28.40**
2.12		**2.12**	3.75		**3.75**	3.75		**3.75**	(06) - Medical Treatment	2.85		**2.85**
2.71		**2.71**	5.00		**5.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
22.73		**22.73**	30.00		**30.00**	30.00		**30.00**	(13) - Office Expenses	30.00		**30.00**
2.96		**2.96**	6.00		**6.00**	6.00		**6.00**	(20) - Other Administrative Services	6.00		**6.00**
1.11		**1.11**	6.00		**6.00**	6.00		**6.00**	(26) - Advertising & Publicity	6.00		**6.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
218.44		**218.44**	**289.28**		**289.28**	**300.46**		**300.46**	**TOTAL OF MAJOR HEAD: 2251**	**351.17**		**351.17**
Major Head : 4220 - C.O on Information & Publicity												
190.99		**190.99**				78.89	260.00	**338.89**	(53) - Major Works			
190.99		**190.99**				**78.89**	**260.00**	**338.89**	**TOTAL OF MAJOR HEAD : 4220**			
40.99		*40.99*				*50.00*		*50.00*	*Fund Transferred to PWD*			
150.00		**150.00**				**28.89**	**260.00**	**288.89**	**NET TOTAL OF MAJOR HEAD : 4220**			
Major Head : 7610 - Loans to Government Servants												
30.00		**30.00**							(55) - Loans and Advances			
30.00		**30.00**							**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Controlling Officer : Director, Information & Public Relations

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Information & Public Relation Department

REVENUE SECTION
Sector : *'B' Social Services*
Major Head : *2220 - Information & Publicity*
Sub Major Head : *01 - Films*

	Revenue	*Capital*	*Total*
Voted	1628.52		**1628.52**
Charged			
Total	**1628.52**		**1628.52**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
311.16		**311.16**	380.58		**380.58**	380.58		**380.58**	Object Head : (01) Salaries	418.60		**418.60**
16.88		**16.88**	17.70		**17.70**	17.70		**17.70**	(02) Wages	16.80		**16.80**
19.66		**19.66**	16.95		**16.95**	46.33		**46.33**	(06) Medical Treatment	7.35		**7.35**
3.70		**3.70**	3.70		**3.70**	3.70		**3.70**	(11) Domestic Travel Expenses	3.70		**3.70**
8.90		**8.90**	8.90		**8.90**	8.90		**8.90**	(13) Office Expenses	8.90		**8.90**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(20) Other Administrative Expenses	1.00		**1.00**
14.70		**14.70**	10.00		**10.00**	10.00		**10.00**	(27) Minor Works	10.00		**10.00**
2.00		**2.00**							(32) Grants-in-Aid General (Non-Salary)			
10.00		**10.00**							(35) Grants for Creation of Capital Assets			
72.40		**72.40**	72.40		**72.40**	76.11		**76.11**	(50) Other Charges	72.40		**72.40**
460.40		**460.40**	**511.23**		**511.23**	**544.32**		**544.32**	**TOTAL OF 001(01)**	**538.75**		**538.75**
									Sub Head : (02) - Administration			
									Detail Head : 00			
205.73		**205.73**	243.57		**243.57**	243.57		**243.57**	Object Head : (01) Salaries	227.20		**227.20**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(11) Domestic Travel Expenses	5.00		**5.00**
2.70		**2.70**	2.70		**2.70**	2.70		**2.70**	(13) Office Expenses	2.70		**2.70**
0.30		**0.30**	5.00		**5.00**	5.00		**5.00**	(14) Rents, rates & Taxes	0.30		**0.30**
6.50		**6.50**	6.50		**6.50**	6.50		**6.50**	(26) Advertising & Publcity	6.50		**6.50**
220.23		**220.23**	**262.77**		**262.77**	**262.77**		**262.77**	**TOTAL OF 001(02)**	**241.70**		**241.70**
									Minor Head : 003 - Training			
									Sub Head : (01) - Training in Mass Communication			
									Detail Head : 00			
1.60		**1.60**	1.60		**1.60**	31.60		**31.60**	Object Head : (50) Other Charges	1.60		**1.60**
1.60		**1.60**	**1.60**		**1.60**	**31.60**		**31.60**	**TOTAL OF 003(01)**	**1.60**		**1.60**

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Controlling Officer : Director, Information & Public Relations
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2220 - Information & Publicity*
Sub Major Head : *01 - Films*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 105 - Production of Films			
									Sub Head : (02) - Certification of Cinematography			
									Detail Head : 00			
16.45		**16.45**	15.00		**15.00**	20.09		**20.09**	Object Head (50) Other Charges	15.00		**15.00**
16.45		**16.45**	**15.00**		**15.00**	**20.09**		**20.09**	**TOTAL OF 105(02)**	**15.00**		**15.00**
									Sub Head : (03) - Promotion of Visual Arts			
									Detail Head : 00			
40.00		**40.00**	50.00		**50.00**	50.00		**50.00**	Object Head : (32) Grands-in-Aid (Non-salary)	50.00		**50.00**
11.00		**11.00**				30.00		**30.00**	(50) Other Charges			
51.00		**51.00**	**50.00**		**50.00**	**80.00**		**80.00**	**TOTAL OF 105(03)**	**50.00**		**50.00**
									Sub Major Head : 60 - Others			
									Minor Head : 101 Advertising & Visual Publicity			
									Sub Head : (01) - Advertising & Visual Publicity			
									Detail Head : 00			
7.50		**7.50**	7.50		**7.50**	7.50		**7.50**	Object Head : (26) Advertising & Publicity	7.50		**7.50**
7.50		**7.50**	**7.50**		**7.50**	**7.50**		**7.50**	**TOTAL OF 101(01)**	**7.50**		**7.50**
									Minor Head : 102 - Information Centre			
									Sub Head : (01) - Information Centre			
									Detail Head : 00			
210.36		**210.36**	220.43		**220.43**	220.43		**220.43**	Object Head : (01) Salaries	256.20		**256.20**
4.05		**4.05**	4.20		**4.20**	4.20		**4.20**	(11) Domestic Travel Expenses	4.20		**4.20**
4.60		**4.60**	4.60		**4.60**	4.60		**4.60**	(13) Office Expenses	4.60		**4.60**
219.01		**219.01**	**229.23**		**229.23**	**229.23**		**229.23**	**TOTAL OF 102(01)**	**265.00**		**265.00**
									Minor Head : 103 - Press Information Service			
									Sub Head : (01) - Press Information Services			
									Detail Head : 00			
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	Object Head : (13) Office Expenses	0.45		**0.45**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(50) Other Charges	15.00		**15.00**
15.45		**15.45**	**15.45**		**15.45**	**15.45**		**15.45**	**TOTAL OF 103(01)**	**15.45**		**15.45**

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Controlling Officer : Director, Information & Public Relations
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2220 - Information & Publicity*
Sub Major Head : *60 - Others*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 106 - Field Publicity			
									Sub Head : (01) - Field Publicity			
									Detail Head : 00			
8.49		**8.49**	8.23		**8.23**	8.23		**8.23**	Object Head : (01) - Salaries	10.20		**10.20**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(11) - Domestic Travel Expenses	0.60		**0.60**
1.40		**1.40**	1.40		**1.40**	1.40		**1.40**	(13) - Office Expenses	1.40		**1.40**
			0.30		**0.30**	0.30		**0.30**	(21) - Supplies & Materials	0.30		**0.30**
10.49		**10.49**	**10.53**		**10.53**	**10.53**		**10.53**	**TOTAL OF 106(01)**	**12.50**		**12.50**
									Minor Head : 107 - Song & Drama Services			
									Sub Head : (01) - Song & Drama Services			
									Detail Head : 00			
0.55		**0.55**	0.55		**0.55**	0.55		**0.55**	Object Head : (13) - Office Expenses	0.55		**0.55**
0.55		**0.55**	**0.55**		**0.55**	**0.55**		**0.55**	**TOTAL OF 107(01)**	**0.55**		**0.55**
									Minor Head : 109 - Photo Services			
									Sub Head : (01) - Photo Services			
									Detail Head : 00			
25.47		**25.47**	34.33		**34.33**	34.33		**34.33**	Object Head : (01) - Salaries	30.40		**30.40**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(11) - Domestic Travel Expenses	1.50		**1.50**
1.40		**1.40**	1.40		**1.40**	1.40		**1.40**	(13) - Office Expenses	1.40		**1.40**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(21) - Supplies & Materials	1.00		**1.00**
29.37		**29.37**	**38.23**		**38.23**	**38.23**		**38.23**	**TOTAL OF 109(01)**	**34.30**		**34.30**
									Minor Head : 110 - Publication			
									Sub Head : (01)-Publication			
									Detail Head : 00			
70.00		**70.00**	70.00		**70.00**	70.00		**70.00**	Object Head : (16) - Publications	70.00		**70.00**
70.00		**70.00**	**70.00**		**70.00**	**70.00**		**70.00**	**TOTAL OF 110(01)**	**70.00**		**70.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01)-Cultural & Social Activities			
									Detail Head : 00			
9.48		**9.48**	5.00		**5.00**	45.50		**45.50**	Object Head : (50) - Other Charges	5.00		**5.00**
9.48		**9.48**	**5.00**		**5.00**	**45.50**		**45.50**	**TOTAL OF 800(01)**	**5.00**		**5.00**

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Controlling Officer : Director, Information & Public Relations
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2220 - Information & Publicity*
Sub Major Head : *60 - Others*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03)-GIA to Mizoram Journalist Welfare Society.			
									Detail Head : 00			
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	20.00		**20.00**
20.00		**20.00**	**20.00**		**20.00**	**20.00**		**20.00**	**TOTAL OF 800(03)**	**20.00**		**20.00**
									Sub Head : (04) - Press Matters			
									Detail Head : 00			
						40.00		**40.00**	Object Head : (50) Other Charges			
						40.00		**40.00**	**TOTAL OF 800(04)**			
									Sub Head : (05) - Mass Media			
									Detail Head : 00			
						65.00		**65.00**	Object Head : (50) Other Charges			
						65.00		**65.00**	**TOTAL OF 800(05)**			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under I&PR			
150.00		**150.00**							Object Head : (21) Supplies & Materials			
194.63		**194.63**							(50) Other Charges			
344.63		**344.63**							**TOTAL OF 800(89)(01)**			
1476.16		**1476.16**	**1237.09**		**1237.09**	**1480.77**		**1480.77**	**TOTAL OF MAJOR HEAD : 2220**	**1277.35**		**1277.35**
									CAPITAL SECTION			
									Major Head : 4220 - C.O on Information & Publicity			
									Sub Major Head : 60 - Others			
									Minor Head : 101 - Buildings			
									Sub-Head : (01) - Constn. of a Multi-Facility Centre - Lianchhiari Run			
									Detail Head : 01 - Constn. of a Multi-Facility Centre - Lianchhiari Run at Treasury Square at Aizawl/NEC			
							260.00	**260.00**	Object Head : (53) - Major Works			
							260.00	**260.00**	**TOTAL OF 101(01)(01)**			
									Detail Head : 02 - SMS for Constn. Of a Multi Facility Centre Lianchhiari Run at Treasury Square			
						28.89		**28.89**	Object Head : (53) - Major Works			
						28.89		**28.89**	**TOTAL OF 101(01)(02)**			

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Controlling Officer : Director, Information & Public Relations
CAPITAL SECTION
Sector : *'B' Social Services*
Major Head : *4220 - C.O on Information & Publicity*
Sub-Major Head : *60 - Others*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Buildings			
									Sub-Head : (02) - Constn. of DIPRO Quarter Type - IV at Kolasib			
									Detail Head : 00			
40.99		**40.99**							Object Head : (53) - Major Works			
40.99		**40.99**							**TOTAL OF 101(02)**			
40.99		*40.99*							*Fund Transferred to PWD*			
									NET TOTAL OF 101(02)			
									Sub-Head : (03) - Constn. of Office Buildings			
									Detail Head : 00			
						50.00		**50.00**	Object Head : (53) - Major Works			
						50.00		**50.00**	**TOTAL OF 101(03)**			
						50.00		*50.00*	*Fund Transferred to PWD*			
									NET TOTAL OF 101(03)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (89) - New Economic Development Policy			
									Detail Head : 02 - Implementation of NEDP under I&PR			
150.00		**150.00**							Object Head : (53) - Major Works			
150.00		**150.00**							**TOTAL OF 800(89)(02)**			
190.99		**190.99**				**78.89**	**260.00**	**338.89**	**TOTAL OF MAJOR HEAD : 4220**			
40.99		*40.99*				*50.00*		*50.00*	*Fund Transferred to PWD*			
150.00		**150.00**				**28.89**	**260.00**	**288.89**	**NET TOTAL OF MAJOR HEAD : 4220**			
CAPITAL SECTION												
Sector : 'F' Loans & Advances												
Major Head : 7610-Loans to Government Servants												
									Sub-Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
20.00		**20.00**							Object Head : (55) - Loans & Advances			
20.00		**20.00**							**TOTAL OF 201(02)**			
20.00		**20.00**							**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS

Controlling Officer : Secretary, Mizoram State Information Commission
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2251 - Secretariat Social Services*
Sub-Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Information Commission			
									Detail Head : 00			
165.83		**165.83**	220.30		**220.30**	220.30		**220.30**	Object Head : (01)-Salaries	271.92		**271.92**
19.98		**19.98**	17.23		**17.23**	28.41		**28.41**	(02)-Wages	28.40		**28.40**
2.12		**2.12**	3.75		**3.75**	3.75		**3.75**	(06)-Medical Treatment	2.85		**2.85**
2.71		**2.71**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
22.73		**22.73**	30.00		**30.00**	30.00		**30.00**	(13)-Office Expenses	30.00		**30.00**
2.96		**2.96**	6.00		**6.00**	6.00		**6.00**	(20)-Other Administrative Expenses	6.00		**6.00**
1.11		**1.11**	6.00		**6.00**	6.00		**6.00**	(26)-Advertising and Publicity	6.00		**6.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
218.44		**218.44**	**289.28**		**289.28**	**300.46**		**300.46**	**TOTAL OF 092 (01)**	**351.17**		**351.17**
218.44		**218.44**	**289.28**		**289.28**	**300.46**		**300.46**	**TOTAL OF MAJOR HEAD: 2251**	**351.17**		**351.17**
Sector : 'F' Loans & Advances												
Major Head : 7610-Loans to Government Servants												
									Sub-Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
10.00		**10.00**							Object Head : (55) - Loans & Advances			
10.00		**10.00**							**TOTAL OF 201(02)**			
10.00		**10.00**							**TOTAL OF MAJOR HEAD : 7610**			
1694.60		**1694.60**	**1526.37**		**1526.37**	**1781.23**		**1781.23**	**GRAND TOTAL OF REVENUE SECTION**	**1628.52**		**1628.52**
220.99		**220.99**				**78.89**	**260.00**	**338.89**	**GRAND TOTAL OF CAPITAL SECTION**			
1915.59		**1915.59**	**1526.37**		**1526.37**	**1860.12**	**260.00**	**2120.12**	**TOTAL OF DEMAND NO. 26**	**1628.52**		**1628.52**
40.99		*40.99*				*50.00*		*50.00*	*Fund Transferred to PWD*			
1874.60		**1874.60**	**1526.37**		**1526.37**	**1810.12**	**260.00**	**2070.12**	**NET TOTAL OF DEMAND NO. 26 (VOTED)**	**1628.52**		**1628.52**

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionery Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rent, Rates, Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
38441.80		**38441.80**	37358.85		**37358.85**	42997.87		**42997.87**	(31) - Grants-in-Aid General (Salary)	41852.39		**41852.39**
2596.96		**2596.96**	2748.02		**2748.02**	3364.18	153.44	**3517.62**	(32) - Grants-in-Aid General (Non-Salary)	3254.10		**3254.10**
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
1012.49	337.34	**1349.83**				44.47	45.08	**89.55**	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
	475.00	**475.00**							(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
42051.25	**812.34**	**42863.59**	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF DEMAND NO. 27**	**45106.49**		**45106.49**
	475.00	**475.00**							**TOTAL OF OTHER DEPARTMENT**			
42051.25	**1287.34**	**43338.59**	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**GRAND TOTAL OF DEMAND NO. 27 (VOTED)**	**45106.49**		**45106.49**

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2225 - Welfare of SC/ST & OBC												
38441.80		**38441.80**	37358.85		**37358.85**	42997.87		**42997.87**	(31) - Grants-in-Aid General (Salary)	41852.39		**41852.39**
2596.96		**2596.96**	2748.02		**2748.02**	3364.18	153.44	**3517.62**	(32) - Grants-in-Aid General (Non-Salary)	3254.10		**3254.10**
1012.49	337.34	**1349.83**				44.47	45.08	**89.55**	(35) - Grants for Creation of Capital Assets			
42051.25	**337.34**	42388.59	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF MAJOR HEAD - 2225**	**45106.49**		**45106.49**
REVENUE SECTION												
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
15594.92		**15594.92**	14971.31		**14971.31**	17581.20		**17581.20**	(31) - Grants-in-Aid General (Salary)	17395.01		**17395.01**
1062.50		**1062.50**	1112.34		**1112.34**	1228.50	145.44	**1373.94**	(32) - Grants-in-Aid General (Non-Salary)	1360.50		**1360.50**
467.86	1.90	**469.76**				30.57	16.96	**47.53**	(35) - Grants for Creation of Capital Assets			
17125.28	**1.90**	17127.18	**16083.65**		**16083.65**	**18840.27**	**162.40**	**19002.67**	**Total of Lai Autonomous District Council**	**18755.51**		**18755.51**
									Mara Autonomous District Council			
13721.44		**13721.44**	13571.92		**13571.92**	15149.79		**15149.79**	(31) - Grants-in-Aid General (Salary)	14663.13		**14663.13**
911.90		**911.90**	996.63		**996.63**	996.63	8.00	**1004.63**	(32) - Grants-in-Aid General (Non-Salary)	1230.62		**1230.62**
417.99	115.52	**533.51**				12.41	14.73	**27.14**	(35) - Grants for Creation of Capital Assets			
15051.33	**115.52**	15166.85	**14568.55**		**14568.55**	**16158.83**	**22.73**	**16181.56**	**Total of Mara Autonomous District Council**	**15893.75**		**15893.75**
									Chakma Autonomous District Council			
9125.44		**9125.44**	8815.62		**8815.62**	10266.88		**10266.88**	(31) - Grants-in-Aid General (Salary)	9794.25		**9794.25**
622.56		**622.56**	639.05		**639.05**	1139.05		**1139.05**	(32) - Grants-in-Aid General (Non-Salary)	662.98		**662.98**
126.64	219.92	**346.56**				1.49	13.39	**14.88**	(35) - Grants for Creation of Capital Assets			
9874.64	**219.92**	10094.56	**9454.67**		**9454.67**	**11407.42**	**13.39**	**11420.81**	**Total of Chakma Autonomous District Council**	**10457.23**		**10457.23**
42051.25	**337.34**	42388.59	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF 2225**	**45106.49**		**45106.49**
FUND TRANSFER FROM OTHER DEPARTMENT												
CAPITAL SECTION												
Major Head : 4235 - C.O on Social Security & Welfare												
	475.00	**475.00**							(53) - Major Works			
	475.00	**475.00**							**TOTAL OF MAJOR HEAD : 4235**			

DEMAND NO-27

DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of District Council & Minority Affairs Department

REVENUE SECTION

Sector : ***'B' Social Services***

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

Sub Major Head **: 80 - General**

	Revenue	*Capital*	*Total*
Voted	45106.49		**45106.49**
Charged			
Total	**45106.49**		**45106.49**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Lai Autonomous District Council			
									Detail Head : 01 - GIA to LADC			
3021.30		**3021.30**	2616.05		**2616.05**	3212.94		**3212.94**	Object Head : (31) - Grants-in-Aid - General (Salary)	17340.01		**17340.01**
785.00		**785.00**	785.00		**785.00**	835.00		**835.00**	(32) - Grants-in-Aid General (Non-Salary)	1233.00		**1233.00**
3806.30		**3806.30**	**3401.05**		**3401.05**	**4047.94**		**4047.94**	**TOTAL OF 800(01)(01)**	**18573.01**		**18573.01**
									Detail Head : 02 - Grants under State Finance Commission Award			
12475.75		**12475.75**	12300.26		**12300.26**	14313.26		**14313.26**	Object Head : (31) - Grants-in-Aid - General (Salary)			
150.00		**150.00**	150.00		**150.00**	200.00		**200.00**	(32) - Grants-in-Aid General (Non-Salary)			
12625.75		**12625.75**	**12450.26**		**12450.26**	**14513.26**		**14513.26**	**TOTAL OF 800(01)(02)**			
16432.05		**16432.05**	**15851.31**		**15851.31**	**18561.20**		**18561.20**	**Total of Lai Autonomous District Council**	**18573.01**		**18573.01**
									Sub Head : (02) - Mara Autonomous District Council			
									Detail Head : 01- GIA to MADC			
2875.94		**2875.94**	2305.13		**2305.13**	3494.74		**3494.74**	Object Head : (31) - Grants-in-Aid -General (Salary)	14607.57		**14607.57**
233.00		**233.00**	233.00		**233.00**	233.00		**233.00**	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		**1106.00**
3108.94		**3108.94**	**2538.13**		**2538.13**	**3727.74**		**3727.74**	**TOTAL OF 800(02)(01)**	**15713.57**		**15713.57**
									Detail Head : 02 - Grants under State Finance Commission Award			
10747.53		**10747.53**	11211.23		**11211.23**	11599.49		**11599.49**	Object Head : (31) - Grants-in-Aid -General (Salary)			
596.59		**596.59**	596.59		**596.59**	596.59		**596.59**	(32) - Grants-in-Aid - General (Non-Salary)			
11344.12		**11344.12**	**11807.82**		**11807.82**	**12196.08**		**12196.08**	**TOTAL OF 800(02)(02)**			
14453.06		**14453.06**	**14345.95**		**14345.95**	**15923.82**		**15923.82**	**Total of Mara Autonomous District Council**	**15713.57**		**15713.57**
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detail Head : 01 - GIA to CADC			
2374.65		**2374.65**	2058.51		**2058.51**	2429.04		**2429.04**	Object Head : (31) - Grants-in-Aid General (Salary)	9730.41		**9730.41**
196.32		**196.32**	182.00		**182.00**	682.00		**682.00**	(32) - Grants-in-Aid General (Non-Salary)	585.00		**585.00**
2570.97		**2570.97**	**2240.51**		**2240.51**	**3111.04**		**3111.04**	**TOTAL OF 800(03)(01)**	**10315.41**		**10315.41**

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detail Head : 02 - Grants under State Finance Commission Award			
6693.27		**6693.27**	6693.27		**6693.27**	7774.00		**7774.00**	Object Head : (31) - Grants-in-Aid General (Salary)			
348.26		**348.26**	348.26		**348.26**	348.26		**348.26**	(32) - Grants-in-Aid General (Non-Salary)			
7041.53		**7041.53**	**7041.53**		**7041.53**	**8122.26**		**8122.26**	**TOTAL OF 800(03)(02)**			
9612.50		**9612.50**	**9282.04**		**9282.04**	**11233.30**		**11233.30**	**Total of Chakma Autonomous District Council**	**10315.41**		**10315.41**
									Sub Head : (17) - North Eastern Areas			
									Detail Head : 03 - Rubber based settlement project village under LADC/NEA			
							145.44	**145.44**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							145.44	**145.44**	**TOTAL OF 800(17)(03)**			
									Detail Head : 04- SMS for Rubber based settlement project village under LADC			
						16.16		**16.16**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						16.16		**16.16**	**TOTAL OF 800(17)(04)**			
									Sub Head : (27) - Construction of School Building within LADC			
									Detail Head : 02 - SMS for Construction of School Building within LADC			
						28.69		**28.69**	Object Head : (35) - Grants for Creation of Capital Assets.			
						28.69		**28.69**	**TOTAL OF 800(27)(02)**			
									Sub Head : (31) - Construction of Mara Students' Hostel at Aizawl			
									Detail Head : 01 - Construction of Mara Students' Hostel at Aizawl(MADC)/NLCPR			
	96.90	**96.90**							Object Head : (35) - Grants for Creation of Capital Assets.			
	96.90	**96.90**							**TOTAL OF 800(31)(01)**			
									Detail Head : 02 - SMS for Construction of Mara Students' Hostel at Aizawl (MADC)			
						10.77		**10.77**	Object Head : (35) - Grants for Creation of Capital Assets.			
						10.77		**10.77**	**TOTAL OF 800(31)(02)**			
									Sub Head : (32) - Lyuva Khutla Festival 2015 under MADC/NEA			
									Detail Head : 00			
							8.00	**8.00**	Object Head : (32) - Grants-in-Aids General (Non Salary)			
							8.00	**8.00**	**TOTAL OF 800(32)**			

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (34) - VC Remuneration under ADC			
									Detail Head : 01 - LADC			
97.87		**97.87**	55.00		**55.00**	55.00		**55.00**	Object Head : (31) - Grants-in-Aids General (Salary)	55.00		**55.00**
127.50		**127.50**	177.34		**177.34**	177.34		**177.34**	(32) - Grants-in-Aids General (Non Salary)	127.50		**127.50**
225.37		**225.37**	**232.34**		**232.34**	**232.34**		**232.34**	**TOTAL OF 800(34)(01)**	**182.50**		**182.50**
									Detail Head : 02 - MADC			
97.97		**97.97**	55.56		**55.56**	55.56		**55.56**	Object Head : (31) - Grants-in-Aids General (Salary)	55.56		**55.56**
82.31		**82.31**	167.04		**167.04**	167.04		**167.04**	(32) - Grants-in-Aids General (Non Salary)	124.62		**124.62**
180.28		**180.28**	**222.60**		**222.60**	**222.60**		**222.60**	**TOTAL OF 800(34)(02)**	**180.18**		**180.18**
									Detail Head : 03 - CADC			
57.52		**57.52**	63.84		**63.84**	63.84		**63.84**	Object Head : (31) - Grants-in-Aids General (Salary)	63.84		**63.84**
77.98		**77.98**	108.79		**108.79**	108.79		**108.79**	(32) - Grants-in-Aids General (Non Salary)	77.98		**77.98**
135.50		**135.50**	**172.63**		**172.63**	**172.63**		**172.63**	**TOTAL OF 800(34)(03)**	**141.82**		**141.82**
									Sub Head : (36) - Assistance to Excluded Areas			
									Detail Head : 01 - LADC			
	1.90	**1.90**							Object Head : (35) - Grants for Creation of Capital Assets			
	1.90	**1.90**							**TOTAL OF 800(36)(01)**			
									Sub Head : (37) - Constn. Of Students Hostel at Aizawl (CADC)			
									Detail Head : 01 - Constn. Of Students Hostel at Aizawl (CADC)/NLCPR			
	203.40	**203.40**							Object Head : (35) - Grants for Creation of Capital Assets			
	203.40	**203.40**							**TOTAL OF 800(37)(01)**			
									Detail Head : 02 - SMS for Constn. Of Students Hostel at Aizawl (CADC)			
22.60		**22.60**							Object Head : (35) - Grants for Creation of Capital Assets			
22.60		**22.60**							**TOTAL OF 800(37)(02)**			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 01 - Rashtriya Krishi Vikas Yojana under LADC/CSS			
							16.96	**16.96**	Object Head : (35) - Grants for Creation of Capital Assets			
							16.96	**16.96**	**TOTAL OF 800(77)(01)**			

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 02 - Rashtriya Krishi Vikas Yojana under MADC/CSS			
	18.62	**18.62**					14.73	**14.73**	Object Head : (35) - Grants for Creation of Capital Assets			
	18.62	**18.62**					**14.73**	**14.73**	**TOTAL OF 800(77)(02)**			
									Detail Head : 03 - Rashtriya Krishi Vikas Yojana under CADC/CSS			
	16.52	**16.52**					13.39	**13.39**	Object Head : (35) - Grants for Creation of Capital Assets			
	16.52	**16.52**					**13.39**	**13.39**	**TOTAL OF 800(77)(03)**			
									Sub Head : (78) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 08 - SMS for Rashtriya Krishi Vikas Yojana under LADC			
1.90		**1.90**				1.88		**1.88**	Object Head : (35) - Grants for Creation of Capital Assets			
1.90		**1.90**				**1.88**		**1.88**	**TOTAL OF 800(78)(08)**			
									Detail Head : 09 - SMS for Rashtriya Krishi Vikas Yojana under MADC			
1.65		**1.65**				1.64		**1.64**	Object Head : (35) - Grants for Creation of Capital Assets			
1.65		**1.65**				**1.64**		**1.64**	**TOTAL OF 800(78)(09)**			
									Detail Head : 10 - SMS for Rashtriya Krishi Vikas Yojana under CADC			
0.34		**0.34**				1.49		**1.49**	Object Head : (35) - Grants for Creation of Capital Assets			
0.34		**0.34**				**1.49**		**1.49**	**TOTAL OF 800(78)(10)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under LADC			
465.96		**465.96**							Object Head : (35) - Grants for Creation of Capital Assets			
465.96		**465.96**							**TOTAL OF 800(89)(01)**			
									Detail Head : 02 - Implementation of NEDP under MADC			
416.34		**416.34**							Object Head : (35) - Grants for Creation of Capital Assets			
416.34		**416.34**							**TOTAL OF 800(89)(02)**			
									Detail Head : 03 - Implementation of NEDP under CADC			
103.70		**103.70**							Object Head : (35) - Grants for Creation of Capital Assets			
103.70		**103.70**							**TOTAL OF 800(89)(03)**			
42051.25	**337.34**	**42388.59**	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF MAJOR HEAD : 2225**	**45106.49**		**45106.49**

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									FUND TRANSFER FROM OTHER DEPARTMENT			
									CAPITAL SECTION			
									Social Welfare Department			
									Major Head : 4235 - C.O on Social Security & Welfare			
									Sub-Major Head : 02 - Social Welfare			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (12)- SCA to TSS			
									Detailed Head : 00			
	475.00	**475.00**							Object Head : (53) - Major Works			
	475.00	**475.00**							**TOTAL OF 800(12)**			
	475.00	**475.00**							**TOTAL OF MAJOR HEAD : 4235**			
42051.25	**337.34**	**42388.59**	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF REVENUE SECTION**	**45106.49**		**45106.49**
	475.00	**475.00**							**TOTAL OF CAPITAL SECTION**			
42051.25	**812.34**	**42863.59**	**40106.87**		**40106.87**	**46406.52**	**198.52**	**46605.04**	**TOTAL OF DEMAND NO. 27 (VOTED)**	**45106.49**		**45106.49**

DEMAND NO-28

LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
788.35		**788.35**	1159.49		**1159.49**	1159.49		**1159.49**	(01) - Salaries	1113.02		**1113.02**
20.31		**20.31**	30.12		**30.12**	30.12		**30.12**	(02) - Wages	26.21		**26.21**
									(04) - Pensionery Charges			
									(05) - Reward			
26.85		**26.85**	18.30		**18.30**	19.33		**19.33**	(06) - Medical Treatment	18.90		**18.90**
5.43		**5.43**	6.00		**6.00**	8.45		**8.45**	(11) - Domestic Travel Expenses	6.00		**6.00**
									(12) - Foreign Travel Expenses			
46.63		**46.63**	30.64		**30.64**	59.14		**59.14**	(13) - Office Expenses	30.64		**30.64**
10.88		**10.88**	7.84		**7.84**	9.48		**9.48**	(14) - Rent, Rates, Taxes	8.93		**8.93**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
1.17		**1.17**	2.60		**2.60**	2.60		**2.60**	(26) - Advertising & Publicity	2.60		**2.60**
110.18		**110.18**	15.00		**15.00**	28.00		**28.00**	(27) - Minor Works	15.00		**15.00**
2.20		**2.20**	1.20		**1.20**	1.20		**1.20**	(28) - Professional Services	1.20		**1.20**
55.39		**55.39**	71.50		**71.50**	71.50		**71.50**	(31) - Grants-in-Aid General (Salary)	71.50		**71.50**
1026.55		**1026.55**	149.95		**149.95**	649.95		**649.95**	(32) - Grants-in-Aid General (Non-Salary)	149.95		**149.95**
									(33) - Subsidies			
			0.40		**0.40**	0.40		**0.40**	(34) - Scholarships/Stipend	0.40		**0.40**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
58.92	25.70	**84.62**		2365.10	**2365.10**		2365.10	**2365.10**	(50) - Other Charges		1765.00	**1765.00**
									(51) - Motor Vehicles			
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery & Equipment	1.00		**1.00**
			900.00		**900.00**	900.00		**900.00**	(53) - Major Works			
									(54) - Investment			
30.00		**30.00**				40.00		**40.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2184.86	**25.70**	**2210.56**	**2394.04**	**2365.10**	**4759.14**	**2980.66**	**2365.10**	**5345.76**	**TOTAL OF DEMAND NO. 28 (VOTED)**	**1445.35**	**1765.00**	**3210.35**

DEMAND NO-28

LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head: 2230 - Labour & Employment												
788.35		**788.35**	1159.49		**1159.49**	1159.49		**1159.49**	(01) - Salaries	1113.02		**1113.02**
20.31		**20.31**	30.12		**30.12**	30.12		**30.12**	(02) - Wages	26.21		**26.21**
26.85		**26.85**	18.30		**18.30**	19.33		**19.33**	(06) - Medical Treatment	18.90		**18.90**
5.43		**5.43**	6.00		**6.00**	8.45		**8.45**	(11) - Domestic Travel Expenses	6.00		**6.00**
46.63		**46.63**	30.64		**30.64**	59.14		**59.14**	(13) - Office Expenses	30.64		**30.64**
10.88		**10.88**	7.84		**7.84**	9.48		**9.48**	(14) - Rent, Rates, Taxes	8.93		**8.93**
1.17		**1.17**	2.60		**2.60**	2.60		**2.60**	(26) - Advertising & Publicity	2.60		**2.60**
110.18		**110.18**	15.00		**15.00**	28.00		**28.00**	(27) - Minor Works	15.00		**15.00**
2.20		**2.20**	1.20		**1.20**	1.20		**1.20**	(28) - Professional Services	1.20		**1.20**
55.39		**55.39**	71.50		**71.50**	71.50		**71.50**	(31) - Grants-in-Aid General (Salary)	71.50		**71.50**
1026.55		**1026.55**	149.95		**149.95**	649.95		**649.95**	(32) - Grants-in-Aid General (Non Salary)	149.95		**149.95**
			0.40		**0.40**	0.40		**0.40**	(34) - Scholarships/Stipend	0.40		**0.40**
58.92	25.70	**84.62**		2365.10	**2365.10**		2365.10	**2365.10**	(50) - Other Charges		1765.00	**1765.00**
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery & Equipment	1.00		**1.00**
2154.86	**25.70**	**2180.56**	**1494.04**	**2365.10**	**3859.14**	**2040.66**	**2365.10**	**4405.76**	**TOTAL OF MAJOR HEAD 2230**	**1445.35**	**1765.00**	**3210.35**
CAPITAL SECTION												
Major Head : 4250 - C.O. on Others Social Services												
			900.00		**900.00**	900.00		**900.00**	(53) - Major Works			
			900.00		**900.00**	**900.00**		**900.00**	**TOTAL OF MAJOR HEAD : 4250**			
Major Head : 7610 - Loans to Government Servants												
30.00		**30.00**				40.00		**40.00**	(55) - Loans and Advances			
30.00		**30.00**				**40.00**		**40.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-28

LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Labour, Employment, Skill Development & Entrepreneurship Department

	Revenue	*Capital*	*Total*
Voted	3210.35		**3210.35**
Charged			
Total	**3210.35**		**3210.35**

REVENUE SECTION

Sector : ***'B' Social Services***

Major Head : ***2230 - Labour & Employment***

Sub Major Head : ***01 - Labour***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detail Head : 00			
130.76		**130.76**	187.57		**187.57**	187.57		**187.57**	Object Head : (01) - Salaries	203.29		**203.29**
5.29		**5.29**	8.58		**8.58**	8.58		**8.58**	(02) - Wages	7.45		**7.45**
14.68		**14.68**	2.70		**2.70**	3.73		**3.73**	(06) - Medical Treatment	5.35		**5.35**
1.27		**1.27**	1.31		**1.31**	1.31		**1.31**	(11) - Domestic Travel Expenses	1.31		**1.31**
17.00		**17.00**	11.00		**11.00**	39.50		**39.50**	(13) - Office Expenses	11.00		**11.00**
8.02		**8.02**	5.84		**5.84**	5.84		**5.84**	(14) - Rent, Rates & Taxes	5.84		**5.84**
0.23		**0.23**	0.60		**0.60**	0.60		**0.60**	(26) - Advertising & Publicity	0.60		**0.60**
18.18		**18.18**	3.00		**3.00**	6.00		**6.00**	(27) - Minor Works	3.00		**3.00**
195.43		**195.43**	**220.60**		**220.60**	**253.13**		**253.13**	**TOTAL OF 001(01)**	**237.84**		**237.84**
									Sub Head : (02) Administration			
									Detail Head : 00			
40.76		**40.76**	55.00		**55.00**	55.00		**55.00**	Object Head : (01) - Salaries	77.68		**77.68**
3.69		**3.69**	6.02		**6.02**	6.02		**6.02**	(02) - Wages	5.20		**5.20**
0.73		**0.73**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.75		**0.75**
0.98		**0.98**	1.50		**1.50**	1.50		**1.50**	(11) - Domestic Travel Expenses	1.50		**1.50**
1.99		**1.99**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
			0.30		**0.30**	0.30		**0.30**	(26) - Advertising & Publicity	0.30		**0.30**
0.52									(50) - Other Charges			
48.67		**48.67**	**65.42**		**65.42**	**65.42**		**65.42**	**TOTAL OF 001(02)**	**87.43**		**87.43**
244.10		**244.10**	**286.02**		**286.02**	**318.55**		**318.55**	**Total of Sub Major Head : 01**	**325.27**		**325.27**

DEMAND NO-28

LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2230 - Labour & Employment*

Sub Major Head : *02 - Employment Service*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Employment Services			
									Sub Head : (01) - Employment Exchange			
									Detail Head : 00			
200.19		**200.19**	249.53		**249.53**	249.53		**249.53**	Object Head : (01) - Salaries	310.96		**310.96**
7.50		**7.50**	10.70		**10.70**	10.70		**10.70**	(02) - Wages	9.38		**9.38**
1.95		**1.95**	4.50		**4.50**	4.50		**4.50**	(06) - Medical Treatment	4.80		**4.80**
1.20		**1.20**	1.20		**1.20**	3.65		**3.65**	(11) - Domestic Travel Expenses	1.20		**1.20**
13.64		**13.64**	9.64		**9.64**	9.64		**9.64**	(13) - Office Expenses	9.64		**9.64**
2.86		**2.86**	2.00		**2.00**	3.64		**3.64**	(14) - Rents, Rates & Taxes	3.09		**3.09**
0.34		**0.34**	0.70		**0.70**	0.70		**0.70**	(26) - Advertising & Publicity	0.70		**0.70**
	25.70	**25.70**							(50) - Other Charges			
227.68	**25.70**	**253.38**	**278.27**		**278.27**	**282.36**		**282.36**	**TOTAL OF 101(01)**	**339.77**		**339.77**
227.68	**25.70**	**253.38**	**278.27**		**278.27**	**282.36**		**282.36**	**Total of Sub Major Head : 02**	**339.77**		**339.77**
									Sub Major Head : 03 - Training			
									Minor Head : 003 - Training of Craftmen & Supervisors			
									Sub Head : (01) Industrial Training Institute			
									Detail Head : 00			
416.64		**416.64**	667.39		**667.39**	667.39		**667.39**	Object Head : (01) - Salaries	521.09		**521.09**
3.83		**3.83**	4.82		**4.82**	4.82		**4.82**	(02) - Wages	4.18		**4.18**
9.49		**9.49**	10.50		**10.50**	10.50		**10.50**	(06) - Medical treatment	8.00		**8.00**
1.98		**1.98**	1.99		**1.99**	1.99		**1.99**	(11) - Domestic Travel Expenses	1.99		**1.99**
14.00		**14.00**	8.00		**8.00**	8.00		**8.00**	(13) - Office Expenses	8.00		**8.00**
0.60		**0.60**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
12.00		**12.00**	12.00		**12.00**	22.00		**22.00**	(27) - Minor Works	12.00		**12.00**
2.20		**2.20**	1.20		**1.20**	1.20		**1.20**	(28) - Professional Services	1.20		**1.20**
			0.40		**0.40**	0.40		**0.40**	(34) - Scholarship/Stipend	0.40		**0.40**
8.40		**8.40**							(50) - Other Charges			
2.00		**2.00**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery & Equipments	1.00		**1.00**
471.14		**471.14**	**708.30**		**708.30**	**718.30**		**718.30**	**TOTAL OF 003(01)**	**558.86**		**558.86**

DEMAND NO-28

LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2230 - Labour & Employment*

Sub Major Head : *03 - Training*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 003 - Training of Craftmen & Supervisors			
									Sub Head : (02) - Youth Commission			
									Detail Head : 00			
50.39		**50.39**	65.50		**65.50**	65.50		**65.50**	Object Head : (31) - Grants-in-Aid General (Salary)	65.50		**65.50**
558.95		**558.95**	125.95		**125.95**	625.95		**625.95**	(32) - Grants-in-Aid General (Non-Salary)	125.95		**125.95**
609.34		**609.34**	**191.45**		**191.45**	**691.45**		**691.45**	**TOTAL OF 003(02)**	**191.45**		**191.45**
									Minor Head : 101 - Industrial Training Institute			
									Sub Head : (04)-GIA to MCVT			
									Detail Head : 00			
19.60		**19.60**	20.00		**20.00**	20.00		**20.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	20.00		**20.00**
19.60		**19.60**	**20.00**		**20.00**	**20.00**		**20.00**	**TOTAL OF 101(04)**	**20.00**		**20.00**
									Minor Head : 800- Other Expenditure			
									Sub Head : (01)-Mizoram Skill Development Society			
									Detail Head : 00-			
5.00		**5.00**	6.00		**6.00**	6.00		**6.00**	Object Head : (31) - Grants-in-Aid General (Salary)	6.00		**6.00**
3.00		**3.00**	4.00		**4.00**	4.00		**4.00**	(32) - Grants-in-Aid General (Non-Salary)	4.00		**4.00**
8.00		**8.00**	**10.00**		**10.00**	**10.00**		**10.00**	**TOTAL OF 800(01)**	**10.00**		**10.00**
									Sub Head : (02)-Skill Development Programme			
									Detail Head : 01 - Implementation of ESDI			
				1045.00	**1045.00**		1045.00	**1045.00**	Object Head : (50) - Other Charges			
				1045.00	**1045.00**		**1045.00**	**1045.00**	**TOTAL OF 800(02)(01)**			
									Detail Head : 02 - Implementation of SANKALP			
				200.00	**200.00**		200.00	**200.00**	Object Head : (50) - Other Charges		200.00	**200.00**
				200.00	**200.00**		**200.00**	**200.00**	**TOTAL OF 800(02)(02)**		**200.00**	**200.00**
									Detail Head : 03 - Implementation of PMKVY			
				860.10	**860.10**		860.10	**860.10**	Object Head : (50) - Other Charges		1000.00	**1000.00**
				860.10	**860.10**		**860.10**	**860.10**	**TOTAL OF 800(02)(03)**		**1000.00**	**1000.00**
									Detail Head : 04 - Implementation of STRIVE			
				260.00	**260.00**		260.00	**260.00**	Object Head : (50) - Other Charges		565.00	**565.00**
				260.00	**260.00**		**260.00**	**260.00**	**TOTAL OF 800(02)(04)**		**565.00**	**565.00**

DEMAND NO-28

LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2230 - Labour & Employment*

Sub Major Head : *03 - Training*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800- Other Expenditure			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP			
80.00		**80.00**							Object Head : (27) - Minor Works			
445.00		**445.00**							(32) - Grants-in-Aid General (Non-Salary)			
50.00		**50.00**							(50) - Other Charges			
575.00		**575.00**							**TOTAL OF 800(89)(01)**			
1683.08		**1683.08**	**929.75**	**2365.10**	**3294.85**	**1439.75**	**2365.10**	**3804.85**	**Total of Sub Major Head : 03**	**780.31**	**1765.00**	**2545.31**
2154.86	**25.70**	**2180.56**	**1494.04**	**2365.10**	**3859.14**	**2040.66**	**2365.10**	**4405.76**	**TOTAL OF MAJOR HEAD: 2230**	**1445.35**	**1765.00**	**3210.35**
CAPITAL SECTION												
Sector : 'H' Capital Account of Others Social Services												
Major Head : 4250 - C.O. on Other Social Services												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under LESD&E			
			900.00		**900.00**	900.00		**900.00**	Object Head : (53) - Major Works			
			900.00		**900.00**	**900.00**		**900.00**	**Total of 800(90)(01)**			
			900.00		**900.00**	**900.00**		**900.00**	**TOTAL OF MAJOR HEAD : 4250**			
Sector : 'F' Loans & Advances												
Major Head : 7610-Loans to Government Servants												
									Sub-Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
30.00		**30.00**				40.00		**40.00**	Object Head : (55) - Loans & Advances			
30.00		**30.00**				**40.00**		**40.00**	**Total of 201(02)**			
30.00		**30.00**				**40.00**		**40.00**	**TOTAL OF MAJOR HEAD : 7610**			
30.00		**30.00**	**900.00**		**900.00**	**940.00**		**940.00**	**TOTAL OF CAPITAL SECTION**			
2184.86	**25.70**	**2210.56**	**2394.04**	**2365.10**	**4759.14**	**2980.66**	**2365.10**	**5345.76**	**TOTAL OF DEMAND NO.28 (VOTED)**	**1445.35**	**1765.00**	**3210.35**

DEMAND NO-29
SOCIAL WELFARE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1222.05	1011.57	**2233.62**	1342.99	1331.69	**2674.68**	1899.24	1505.20	**3404.44**	(01) - Salaries	1261.05	1255.56	**2516.61**
8.98	32.21	**41.19**	16.20	27.20	**43.40**	16.20	27.20	**43.40**	(02) - Wages	12.64	44.13	**56.77**
									(04) - Pensionery Charges			
									(05) - Reward			
26.71	38.63	**65.34**	23.10	100.00	**123.10**	71.59	100.00	**171.59**	(06) - Medical Treatment	21.45	100.00	**121.45**
20.26	66.13	**86.39**	14.35	123.14	**137.49**	33.41	158.93	**192.34**	(11) - Domestic Travel Expenses	14.35	48.96	**63.31**
									(12) - Foreign Travel Expenses			
162.61	240.76	**403.37**	94.32	360.86	**455.18**	290.39	528.15	**818.54**	(13) - Office Expenses	81.52	205.66	**287.18**
14.32	10.22	**24.54**	14.26	12.61	**26.87**	14.26	35.05	**49.31**	(14) - Rent, Rates & Taxes	14.26	12.61	**26.87**
8.50		**8.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
									(20) - Other Administrative Expenses			
221.71	2008.18	**2229.89**	27.80	2261.81	**2289.61**	325.81	2261.81	**2587.62**	(21) - Supplies & Materials	27.80	1819.65	**1847.45**
									(24) - POL			
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(26) - Advertising & Publicity	0.40		**0.40**
63.60	1156.26	**1219.86**	151.05	1119.13	**1270.18**	825.05	1699.85	**2524.90**	(27) - Minor Works	63.60	985.35	**1048.95**
									(28) - Professional Services			
238.42	886.48	**1124.90**	230.13	1051.07	**1281.20**	319.05	1730.21	**2049.26**	(31) - Grants-in-Aid General (Salary)	227.86	975.07	**1202.93**
974.49	2339.09	**3313.58**	320.08	3605.41	**3925.49**	482.63	4656.75	**5139.38**	(32) - Grants-in-Aid -General (Non-Salary)	275.39	3821.11	**4096.50**
									(33) - Subsidies			
6.00	84.00	**90.00**	6.00	42.00	**48.00**	6.00	42.00	**48.00**	(34) - Scholarship/Stipend	6.00	42.00	**48.00**
230.93		**230.93**				43.73	564.16	**607.89**	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
159.11	1778.62	**1937.73**	251.43	1939.52	**2190.95**	474.75	2790.87	**3265.62**	(50) - Other Charges	209.39	2656.26	**2865.65**
1.80		**1.80**	1.80		**1.80**	1.80		**1.80**	(51) - Motor Vehicles	1.80		**1.80**
19.49	24.00	**43.49**	0.85		**0.85**	30.85	9.05	**39.90**	(52) - Machinery & Equipments	0.85		**0.85**
506.49	2784.29	**3290.78**		590.80	**590.80**	101.61	7574.09	**7675.70**	(53) - Major Works			
									(54) - Investment			
50.00		**50.00**				250.00		**250.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
3935.87	**12460.44**	**16396.31**	**2495.26**	**12565.24**	**15060.50**	**5187.27**	**23683.32**	**28870.59**	**TOTAL OF DEMAND NO.29**	**2218.86**	**11966.36**	**14185.22**
							50.00	*50.00*	*Fund Transferred to S&YS*			
							49.00	*49.00*	*Fund Transferred to A&C*			
3935.87	**12460.44**	**16396.31**	**2495.26**	**12565.24**	**15060.50**	**5187.27**	**23584.32**	**28771.59**	**TOTAL OF DEMAND NO.29 (VOTED)**	**2218.86**	**11966.36**	**14185.22**

DEMAND NO-29
SOCIAL WELFARE

Schedule for Object Headwise Expenditure (SOCIAL WELFARE & TRIBAL AFFAIRS)

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
846.43		**846.43**	1058.88		**1058.88**	1058.88		**1058.88**	(01) - Salaries	983.48		**983.48**
5.66		**5.66**	10.93		**10.93**	10.93		**10.93**	(02) - Wages	7.96		**7.96**
21.30		**21.30**	17.85		**17.85**	66.34		**66.34**	(06) - Medical Treatment	16.50		**16.50**
11.60		**11.60**	12.10		**12.10**	12.10		**12.10**	(11) - Domestic Travel Expenses	12.10		**12.10**
73.15		**73.15**	68.50	10.00	**78.50**	100.50	10.00	**110.50**	(13) - Office Expenses	55.70		**55.70**
12.34		**12.34**	12.28		**12.28**	12.28		**12.28**	(14) - Rent, Rates & Taxes	12.28		**12.28**
8.00		**8.00**							(16) - Publications			
40.98	124.56	**165.54**	27.80	71.88	**99.68**	86.80	71.88	**158.68**	(21) - Supplies & Materials	27.80	71.88	**99.68**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(26) - Advertising & Publicity	0.40		**0.40**
51.50	1148.56	**1200.06**	138.95	1099.13	**1238.08**	812.95	1679.85	**2492.80**	(27) - Minor Works	51.50	965.35	**1016.85**
64.58	246.00	**310.58**	64.73		**64.73**	90.17		**90.17**	(31) - Grants-in-Aid General (Salary)	108.60		**108.60**
763.60	1135.34	**1898.94**	192.18	2800.58	**2992.76**	263.34	2534.07	**2797.41**	(32) - Grants-in-Aid -General (Non-Salary)	228.08	2936.28	**3164.36**
6.00	84.00	**90.00**	6.00	42.00	**48.00**	6.00	42.00	**48.00**	(34) - Scholarship/Stipend	6.00	42.00	**48.00**
230.93		**230.93**							(35) - Grants for Creation of Capital Assets			
41.12	122.30	**163.42**	42.92	250.94	**293.86**	139.23	345.94	**485.17**	(50) - Other Charges	21.82	250.94	**272.76**
19.49	12.00	**31.49**	0.85		**0.85**	30.85	9.05	**39.90**	(52) - Machinery & Equipments	0.85		**0.85**
385.38	1694.19	**2079.57**		590.80	**590.80**	91.11	7479.56	**7570.67**	(53) - Major Works			
50.00		**50.00**				250.00		**250.00**	(55) - Loans & Advances			
2632.46	**4566.95**	**7199.41**	**1654.37**	**4865.33**	**6519.70**	**3031.88**	**12172.35**	**15204.23**	**TOTAL OF SOCIAL WELFARE & TRIBAL AFFAIRS**	**1533.07**	**4266.45**	**5799.52**
							50.00	*50.00*	*Fund Transferred to S&YS*			
							49.00	*49.00*	*Fund Transferred to A&C*			
2632.46	**4566.95**	**7199.41**	**1654.37**	**4865.33**	**6519.70**	**3031.88**	**12122.35**	**15154.23**	**NET TOTAL OF SOCIAL WELFARE & TRIBAL AFFAIRS**	**1533.07**	**4266.45**	**5799.52**

DEMAND NO-29
SOCIAL WELFARE

Schedule for Object Headwise Expenditure (WOMEN & CHILD DEVELOPMENT)

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
375.62	1011.57	**1387.19**	284.11	1331.69	**1615.80**	840.36	1505.20	**2345.56**	(01) - Salaries	277.57	1255.56	**1533.13**
3.32	32.21	**35.53**	5.27	27.20	**32.47**	5.27	27.20	**32.47**	(02) - Wages	4.68	44.13	**48.81**
5.41	38.63	**44.04**	5.25	100.00	**105.25**	5.25	100.00	**105.25**	(06) - Medical Treatment	4.95	100.00	**104.95**
8.66	66.13	**74.79**	2.25	123.14	**125.39**	21.31	158.93	**180.24**	(11) - Domestic Travel Expenses	2.25	48.96	**51.21**
89.46	240.76	**330.22**	25.82	350.86	**376.68**	189.89	518.15	**708.04**	(13) - Office Expenses	25.82	205.66	**231.48**
1.98	10.22	**12.20**	1.98	12.61	**14.59**	1.98	35.05	**37.03**	(14) - Rent, Rates & Taxes	1.98	12.61	**14.59**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
180.73	1883.62	**2064.35**		2189.93	**2189.93**	239.01	2189.93	**2428.94**	(21) - Supplies & Materials		1747.77	**1747.77**
12.10	7.70	**19.80**	12.10	20.00	**32.10**	12.10	20.00	**32.10**	(27) - Minor Works	12.10	20.00	**32.10**
173.84	640.48	**814.32**	165.40	1051.07	**1216.47**	228.88	1730.21	**1959.09**	(31) - Grants-in-Aid General (Salary)	119.26	975.07	**1094.33**
210.89	1203.75	**1414.64**	127.90	804.83	**932.73**	219.29	2122.68	**2341.97**	(32) - Grants-in-Aid -General (Non-Salary)	47.31	884.83	**932.14**
									(34) - Scholarship/Stipend			
						43.73	564.16	**607.89**	(35) - Grants for Creation of Capital Assets			
117.99	1656.32	**1774.31**	208.51	1688.58	**1897.09**	335.52	2444.93	**2780.45**	(50) - Other Charges	187.57	2405.32	**2592.89**
1.80		**1.80**	1.80		**1.80**	1.80		**1.80**	(51) - Motor Vehicles	1.80		**1.80**
	12.00	**12.00**							(52) - Machinery & Equipments			
121.11	1090.10	**1211.21**				10.50	94.53	**105.03**	(53) - Major Works			
									(55) - Loans and Advances			
1303.41	**7893.49**	**9196.90**	**840.89**	**7699.91**	**8540.80**	**2155.39**	**11510.97**	**13666.36**	**TOTAL OF WOMEN & CHILD DEVELOPMENT**	**685.79**	**7699.91**	**8385.70**

DEMAND NO-29
SOCIAL WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
SOCIAL WELFARE & TRIBAL AFFAIRS												
Major Head : 2235 - Social Security & Welfare												
846.43		**846.43**	1058.88		**1058.88**	1058.88		**1058.88**	(01) - Salaries	983.48		**983.48**
5.66		**5.66**	10.93		**10.93**	10.93		**10.93**	(02) - Wages	7.96		**7.96**
21.30		**21.30**	17.85		**17.85**	66.34		**66.34**	(06) - Medical Treatment	16.50		**16.50**
11.60		**11.60**	12.10		**12.10**	12.10		**12.10**	(11) - Domestic Travel Expenses	12.10		**12.10**
73.15		**73.15**	68.50	10.00	**78.50**	100.50	10.00	**110.50**	(13) - Office Expenses	55.70		**55.70**
12.34		**12.34**	12.28		**12.28**	12.28		**12.28**	(14) - Rent, Rates & Taxes	12.28		**12.28**
8.00		**8.00**							(16) - Publications			
40.98	124.56	**165.54**	27.80	71.88	**99.68**	86.80	71.88	**158.68**	(21) - Supplies & Materials	27.80	71.88	**99.68**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(26) - Advertising & Publicity	0.40		**0.40**
51.50	1148.56	**1200.06**	138.95	1099.13	**1238.08**	812.95	1679.85	**2492.80**	(27) - Minor Works	51.50	965.35	**1016.85**
64.58	246.00	**310.58**	64.73		**64.73**	90.17		**90.17**	(31) - Grants-in-Aid General (Salary)	108.60		**108.60**
763.60	1135.34	**1898.94**	192.18	2800.58	**2992.76**	263.34	2534.07	**2797.41**	(32) - Grants-in-Aid -General (Non-Salary)	228.08	2936.28	**3164.36**
6.00	84.00	**90.00**	6.00	42.00	**48.00**	6.00	42.00	**48.00**	(34) - Scholarship/Stipend	6.00	42.00	**48.00**
230.93		**230.93**							(35) - Grants for Creation of Capital Assets			
41.12	122.30	**163.42**	42.92	250.94	**293.86**	139.23	345.94	**485.17**	(50) - Other Charges	21.82	250.94	**272.76**
19.49	12.00	**31.49**	0.85		**0.85**	30.85	9.05	**39.90**	(52) - Machinery & Equipments	0.85		**0.85**
2197.08	**2872.76**	**5069.84**	**1654.37**	**4274.53**	**5928.90**	**2690.77**	**4692.79**	**7383.56**	**TOTAL OF MAJOR HEAD : 2235**	**1533.07**	**4266.45**	**5799.52**
							50.00	*50.00*	*Fund Transferred to S&YS*			
							49.00	*49.00*	*Fund Transferred to A&C*			
2197.08	**2872.76**	**5069.84**	**1654.37**	**4274.53**	**5928.90**	**2690.77**	**4593.79**	**7284.56**	**NET TOTAL OF MAJOR HEAD : 2235**	**1533.07**	**4266.45**	**5799.52**
CAPITAL SECTION												
Major Head : 4235 - C.O on Social Security & Welfare												
385.38	1694.19	**2079.57**		590.80	**590.80**	91.11	7479.56	**7570.67**	(53) - Major Works			
385.38	**1694.19**	**2079.57**		**590.80**	**590.80**	**91.11**	**7479.56**	**7570.67**	**TOTAL OF MAJOR HEAD : 4235**			
Major Head : 7610 - Loans to Government Servants												
50.00		**50.00**				250.00		**250.00**	(55) - Loans and Advances			
50.00		**50.00**				**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-29
SOCIAL WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
WOMEN & CHILD DEVELOPMENT												
Major Head : 2235 - Social Security & Welfare												
324.05	1011.57	**1335.62**	213.75	1331.69	**1545.44**	770.00	1505.20	**2275.20**	(01) - Salaries	214.94	1255.56	**1470.50**
2.33	32.21	**34.54**	3.68	27.20	**30.88**	3.68	27.20	**30.88**	(02) - Wages	3.29	44.13	**47.42**
4.37	38.63	**43.00**	4.20	100.00	**104.20**	4.20	100.00	**104.20**	(06) - Medical Treatment	4.05	100.00	**104.05**
8.27	56.37	**64.64**	1.75	108.14	**109.89**	20.81	128.93	**149.74**	(11) - Domestic Travel Expenses	1.75	33.96	**35.71**
84.96	116.76	**201.72**	21.32	295.20	**316.52**	185.39	337.49	**522.88**	(13) - Office Expenses	21.32	150.00	**171.32**
1.98	10.22	**12.20**	1.98	12.61	**14.59**	1.98	35.05	**37.03**	(14) - Rent, Rates & Taxes	1.98	12.61	**14.59**
175.79	1843.36	**2019.15**		2002.16	**2002.16**	238.53	2002.16	**2240.69**	(21) - Supplies & Materials		1560.00	**1560.00**
10.00	7.70	**17.70**	10.00	20.00	**30.00**	10.00	20.00	**30.00**	(27) - Minor Works	10.00	20.00	**30.00**
173.84	559.22	**733.06**	165.40	947.27	**1112.67**	228.88	1535.21	**1764.09**	(31) - Grants-in-Aid General (Salary)	119.26	871.27	**990.53**
177.46	918.73	**1096.19**	127.90	804.83	**932.73**	219.29	2122.68	**2341.97**	(32) - Grants-in-Aid -General (Non-Salary)	47.31	884.83	**932.14**
						43.73	393.53	**437.26**	(35) - Grants for Creation of Capital Assets			
117.49	1544.47	**1661.96**	187.07	1419.00	**1606.07**	296.85	1848.55	**2145.40**	(50) - Other Charges	187.07	2135.74	**2322.81**
1080.54	**6139.24**	**7219.78**	**737.05**	**7068.10**	**7805.15**	**2023.34**	**10056.00**	**12079.34**	**TOTAL OF MAJOR HEAD : 2235**	**610.97**	**7068.10**	**7679.07**
Major Head : 2236 - Nutrition												
51.57		**51.57**	70.36		**70.36**	70.36		**70.36**	(01) - Salaries	62.63		**62.63**
0.99		**0.99**	1.59		**1.59**	1.59		**1.59**	(02) - Wages	1.39		**1.39**
1.04		**1.04**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	0.90		**0.90**
0.39	9.76	**10.15**	0.50	15.00	**15.50**	0.50	30.00	**30.50**	(11) - Domestic Travel Expenses	0.50	15.00	**15.50**
4.50	124.00	**128.50**	4.50	55.66	**60.16**	4.50	180.66	**185.16**	(13) - Office Expenses	4.50	55.66	**60.16**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
4.94	40.26	**45.20**		187.77	**187.77**	0.48	187.77	**188.25**	(21) - Supplies & Materials		187.77	**187.77**
2.10		**2.10**	2.10		**2.10**	2.10		**2.10**	(27) - Minor Works	2.10		**2.10**
	81.26	**81.26**		103.80	**103.80**		195.00	**195.00**	(31) - Grants-in-Aid General (Salary)		103.80	**103.80**
33.43	285.02	**318.45**							(32) - Grants-in-Aid General (Non-Salary)			
0.50	111.85	**112.35**	21.44	269.58	**291.02**	38.67	596.38	**635.05**	(50) - Other Charges	0.50	269.58	**270.08**
1.80		**1.80**	1.80		**1.80**	1.80		**1.80**	(51) - Motor Vehicles	1.80		**1.80**
	12.00	**12.00**							(52) - Machinery & Equipments			
101.76	**664.15**	**765.91**	**103.84**	**631.81**	**735.65**	**121.55**	**1189.81**	**1311.36**	**TOTAL OF MAJOR HEAD : 2236**	**74.82**	**631.81**	**706.63**

DEMAND NO-29
SOCIAL WELFARE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CAPITAL SECTION												
Major Head : 4235 - C.O on Social Security & Welfare												
							170.63	**170.63**	(35) - Grants for Creation of Capital Assets			
121.11	1090.10	**1211.21**				10.50	94.53	**105.03**	(53) - Major Works			
121.11	**1090.10**	**1211.21**				**10.50**	**265.16**	**275.66**	**TOTAL OF MAJOR HEAD : 4235**			
Major Head : 7610 - Loans to Government Servants												
									(55) - Loans and Advances			
									TOTAL OF MAJOR HEAD : 7610			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Social Welfare Department

	Revenue	*Capital*	*Total*
Voted	14185.22		**14185.22**
Charged			
Total	**14185.22**		**14185.22**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									SOCIAL WELFARE & TRIBAL AFFAIRS			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detail Head : 00			
264.18		**264.18**	296.13		**296.13**	296.13		**296.13**	Object Head : (01) - Salaries	244.82		**244.82**
5.46		**5.46**	4.50		**4.50**	50.99		**50.99**	(06) - Medical Treatment	3.75		**3.75**
4.81		**4.81**	5.00		**5.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(13) - Office Expenses	20.00		**20.00**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(26) - Advertising & Publicity	0.20		**0.20**
31.50		**31.50**	31.50		**31.50**	31.50		**31.50**	(27) - Minor Works	31.50		**31.50**
15.82		**15.82**	15.82		**15.82**	15.82		**15.82**	(50) - Other Charges	15.82		**15.82**
341.97		**341.97**	**373.15**		**373.15**	**419.64**		**419.64**	**TOTAL OF 001(01)**	**321.09**		**321.09**
									Sub Head : (02) Administration			
									Detail Head : 00			
150.51		**150.51**	189.60		**189.60**	189.60		**189.60**	Object Head : (01) - Salaries	181.55		**181.55**
3.57		**3.57**	3.00		**3.00**	3.00		**3.00**	(06) - Medical Treatment	3.00		**3.00**
2.31		**2.31**	2.50		**2.50**	2.50		**2.50**	(11) - Domestic Travel Expenses	2.50		**2.50**
9.65		**9.65**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
3.42		**3.42**	3.36		**3.36**	3.36		**3.36**	(14) - Rents, Rates & Taxes	3.36		**3.36**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(26) - Advertising & Publicity	0.20		**0.20**
169.66		**169.66**	**208.66**		**208.66**	**208.66**		**208.66**	**TOTAL OF 001(02)**	**200.61**		**200.61**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (01) Education & Welfare of Handicapped			
									Detail Head : 00			
36.50		**36.50**	52.51		**52.51**	52.51		**52.51**	Object Head : (01) - Salaries	77.01		**77.01**
1.04		**1.04**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	1.35		**1.35**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(14) - Rents, Rates & Taxes	4.00		**4.00**
1.20		**1.20**	1.20		**1.20**	11.20		**11.20**	(21) - Supplies & Materials	1.20		**1.20**
						15.00		**15.00**	(27) - Minor Works			
45.00		**45.00**	10.00		**10.00**	14.60		**14.60**	(32) - Grants-in-Aid General (Non-Salary)	10.00		**10.00**
5.50		**5.50**	5.50		**5.50**	5.50		**5.50**	(34) - Scholarship/Stipend	5.50		**5.50**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(52) - Machinery & Equipment	0.20		**0.20**
97.44		**97.44**	**78.46**		**78.46**	**108.06**		**108.06**	**TOTAL OF 101(01)**	**103.26**		**103.26**
									Sub Head : (02) Trg.-cum-Production Centre for Handicapped			
									Detail Head : 00			
26.65		**26.65**	33.94		**33.94**	33.94		**33.94**	**Object Head** : (01) - Salaries	18.37		**18.37**
0.59		**0.59**	0.60		**0.60**	0.60		**0.60**	(06) - Medical Treatment	0.30		**0.30**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
2.52		**2.52**	2.52		**2.52**	2.52		**2.52**	(14) - Rents, Rates & Taxes	2.52		**2.52**
1.20		**1.20**	1.20		**1.20**	1.20		**1.20**	(21) - Supplies & Materials	1.20		**1.20**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(34) - Scholarship/Stipend	0.50		**0.50**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(52) - Machinery & Equipment	0.20		**0.20**
33.66		**33.66**	**40.96**		**40.96**	**40.96**		**40.96**	**TOTAL OF 101(02)**	**25.09**		**25.09**
									Sub Head : (03) Hostel for Handicapped Person			
									Detail Head : 00			
19.88		**19.88**	22.38		**22.38**	22.38		**22.38**	Object Head : (01) - Salaries	11.87		**11.87**
0.59		**0.59**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.15		**0.15**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(13) - Office Expenses	0.10		**0.10**
9.40		**9.40**	9.40		**9.40**	9.40		**9.40**	(21) - Supplies & Materials	9.40		**9.40**
0.15		**0.15**	0.15		**0.15**	0.15		**0.15**	(52) - Machinery & Equipment	0.15		**0.15**
30.12		**30.12**	**32.48**		**32.48**	**32.48**		**32.48**	**TOTAL OF 101(03)**	**21.67**		**21.67**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (04) - Estd. Of Rehabilitation Home			
									Detail Head : 00			
			25.44		**25.44**	25.44		**25.44**	Object Head : (01) - Salaries			
			2.00		**2.00**	2.00		**2.00**	(02) - Wages			
			12.80		**12.80**	12.80		**12.80**	(13) - Office Expenses			
			87.45		**87.45**	87.45		**87.45**	(27) - Minor Works.			
						25.44		**25.44**	(31) - Grants-in-Aid -General (Salary)	25.44		**25.44**
						35.90		**35.90**	(32) - Grants-in-Aid General (Non-Salary)	35.90		**35.90**
			21.10		**21.10**	21.10		**21.10**	(50) - Other Charges			
			148.79		**148.79**	**210.13**		**210.13**	**TOTAL OF 101(04)**	**61.34**		**61.34**
									Controlling Officer : Commissioner, Persons with Disabilities (PwDs)			
									Sub Head : (05) - Persons with Disability Act 1995			
									Detail Head : 01 - Commission for Persons with Disability			
55.24		**55.24**	87.18		**87.18**	87.18		**87.18**	Object Head : (01) - Salaries	72.22		**72.22**
5.66		**5.66**	8.93		**8.93**	8.93		**8.93**	(02) - Wages	7.96		**7.96**
0.90		**0.90**	1.05		**1.05**	3.05		**3.05**	(06) - Medical Treatment	1.05		**1.05**
2.95		**2.95**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
22.40		**22.40**	9.60		**9.60**	11.60		**11.60**	(13) - Office Expenses	9.60		**9.60**
2.40		**2.40**	2.40		**2.40**	2.40		**2.40**	(14) - Rent,Rates & Taxes	2.40		**2.40**
4.30		**4.30**	2.00		**2.00**	11.59		**11.59**	(50) - Other Charges	2.00		**2.00**
93.85		**93.85**	**114.16**		**114.16**	**127.75**		**127.75**	**TOTAL OF 101(05)(01)**	**98.23**		**98.23**
									Detail Head : 02 - Commission for Persons with Disability/CSS			
				10.00	**10.00**		10.00	**10.00**	Object Head : (13) - Office Expenses			
				76.00	**76.00**		76.00	**76.00**	(27) - Minor Works			
				86.00	**86.00**		**86.00**	**86.00**	**TOTAL OF 101(05)(02)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under PwDs			
5.00		**5.00**							Object Head : (13) - Office Expenses			
8.00		**8.00**							(16) - Publications			
17.00		**17.00**							(50) - Other Charges			
30.00		**30.00**							**TOTAL OF 101(89)(01)**			
123.85		**123.85**	**114.16**	**86.00**	**200.16**	**127.75**	**86.00**	**213.75**	**TOTAL OF PERSONS WITH DISABILITY**	**98.23**		**98.23**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Women's Welfare			
									Sub Head : (02) - Residential Institute & Training Centre			
									Detail Head : 00			
59.16		**59.16**	67.61		**67.61**	67.61		**67.61**	Object Head : (01) - Salaries	67.44		**67.44**
0.50		**0.50**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	1.05		**1.05**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(11) - Domestic Travel Expenses	0.10		**0.10**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
11.05		**11.05**	5.00		**5.00**	5.00		**5.00**	(21) - Supplies & Materials	5.00		**5.00**
3.51		**3.51**	0.10		**0.10**	0.10		**0.10**	(52) - Machinery & Equipments	0.10		**0.10**
77.32		**77.32**	**76.86**		**76.86**	**76.86**		**76.86**	**TOTAL OF 103(02)**	**76.69**		**76.69**
									Sub Head : (03) - SIT in Women/Girl Act.			
									Detail Head : 00			
30.17		**30.17**	45.63		**45.63**	45.63		**45.63**	Object Head : (01) - Salaries	9.45		**9.45**
2.12		**2.12**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	0.30		**0.30**
0.93		**0.93**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
33.22		**33.22**	**47.68**		**47.68**	**47.68**		**47.68**	**TOTAL OF 103(03)**	**10.75**		**10.75**
									Sub Head : (04) - Protective Home			
									Detail Head : 00			
41.07		**41.07**	49.55		**49.55**	49.55		**49.55**	Object Head : (01) - Salaries	52.72		**52.72**
0.76		**0.76**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.05		**1.05**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
13.13		**13.13**	6.00		**6.00**	20.00		**20.00**	(21) - Supplies & Materials	6.00		**6.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(50) - Other Charges	3.00		**3.00**
70.96		**70.96**	**72.75**		**72.75**	**86.75**		**86.75**	**TOTAL OF 103(04)**	**75.77**		**75.77**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute			
									Sub Head : (01) - Old Age Home			
									Detail Head : 00			
15.95		**15.95**	16.95		**16.95**	16.95		**16.95**	Object Head : (01) - Salaries	50.23		**50.23**
0.59		**0.59**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.90		**0.90**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(21) - Supplies & Materials	3.00		**3.00**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(52) - Machinery & Equipment	0.20		**0.20**
20.74		**20.74**	**21.45**		**21.45**	**21.45**		**21.45**	**Total of 104(01)**	**55.33**		**55.33**
									Sub Head : (02) - Old Age Pension			
									Detail Head : 00			
152.81		**152.81**	152.82		**152.82**	152.82		**152.82**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	152.82		**152.82**
152.81		**152.81**	**152.82**		**152.82**	**152.82**		**152.82**	**Total of 104(02)**	**152.82**		**152.82**
									Sub Head : (03) - IGNWPS			
									Detail Head : 00			
13.86		**13.86**	13.86		**13.86**	13.86		**13.86**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	13.86		**13.86**
13.86		**13.86**	**13.86**		**13.86**	**13.86**		**13.86**	**Total of 104(03)**	**13.86**		**13.86**
									Sub Head : (04) - IGNDPS			
									Detail Head : 00			
4.45		**4.45**	4.00		**4.00**	4.00		**4.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	4.00		**4.00**
4.45		**4.45**	**4.00**		**4.00**	**4.00**		**4.00**	**Total of 104(04)**	**4.00**		**4.00**
									Sub Head : (05) - Welfare of Senior Citizens			
									Detail Head : 00			
							37.50	**37.50**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							37.50	**37.50**	**Total of 104(05)**			
									Minor Head : 105 - Prohibition			
									Sub Head : (01) - MSD & R Board			
									Detail Head : 00			
64.58		**64.58**	64.73		**64.73**	64.73		**64.73**	Object Head : (31) - Grants-in-Aid -General (Salary)	83.16		**83.16**
11.50		**11.50**	11.50		**11.50**	28.00	22.43	**50.43**	(32) - Grants-in-Aid General (Non-Salary)	11.50		**11.50**
76.08		**76.08**	**76.23**		**76.23**	**92.73**	**22.43**	**115.16**	**Total of 105(01)**	**94.66**		**94.66**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 106 - Correctional Services			
									Sub Head : (04) - Special Services in Jails			
									Detail Head : 00			
25.57		**25.57**	32.29		**32.29**	32.29		**32.29**	Object Head : (01) - Salaries	12.21		**12.21**
0.59		**0.59**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.15		**0.15**
26.16		**26.16**	**32.74**		**32.74**	**32.74**		**32.74**	**TOTAL OF 106(04)**	**12.36**		**12.36**
									Sub Head : (05) - De-addiction Centre			
									Detail Head : 00			
121.55		**121.55**	139.67		**139.67**	139.67		**139.67**	Object Head : (01) - Salaries	185.59		**185.59**
4.59		**4.59**	3.15		**3.15**	3.15		**3.15**	(06) - Medical Treatment	3.45		**3.45**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13) - Office Expenses	3.00		**3.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(21) - Supplies & Materials	2.00		**2.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
142.64		**142.64**	**159.32**		**159.32**	**159.32**		**159.32**	**TOTAL OF 106(05)**	**205.54**		**205.54**
									Minor Head : 107 - Assistance to Voluntary Organisations			
									Sub Head : (01) - Assistance to N.G.O.			
									Detail Head : 00			
16.76		**16.76**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
10.93		**10.93**							(35) - Grants for Creation of Capital Assets			
27.69		**27.69**							**TOTAL OF 107(01)**			
									Minor Head : 109 - Pre-Vocational Training			
									Sub Head : (01) - Vocational Centre under Article 275(1)/CSS			
									Detail Head : 00			
	124.56	**124.56**		71.88	**71.88**		71.88	**71.88**	Object Head : (21)-Supplies & Materials		71.88	**71.88**
	84.00	**84.00**		42.00	**42.00**		42.00	**42.00**	(34)-Scholarship/Stipend		42.00	**42.00**
	91.44	**91.44**		44.12	**44.12**		44.12	**44.12**	(50)-Other Charges		44.12	**44.12**
	300.00	**300.00**		**158.00**	**158.00**		**158.00**	**158.00**	**TOTAL OF 109(01)**		**158.00**	**158.00**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Schemes under Article 275(1)/CSS			
									Detail Head : 00			
	1138.56	**1138.56**		965.35	**965.35**		1446.07	**1446.07**	Object Head : (27) - Minor Works.		965.35	**965.35**
	66.93	**66.93**		21.02	**21.02**		261.30	**261.30**	(32) - Grants-in-Aid General (Non-Salary)		21.02	**21.02**
	8.73	**8.73**		5.00	**5.00**		100.00	**100.00**	(50) - Other Charges		5.00	**5.00**
	12.00	**12.00**					9.05	**9.05**	(52) - Machinery & Equipments			
	1226.22	**1226.22**		**991.37**	**991.37**		**1816.42**	**1816.42**	**TOTAL OF 800(01)**		**991.37**	**991.37**
									Sub Head : (02) - Establishment Of Eklavya Model Residential School at Lunglei under Article 275(1)/CSS			
									Detail Head : 00			
	123.00	**123.00**							Object Head : (31) - Grants-in-Aid -General (Salary)			
	10.26	**10.26**		123.00	**123.00**		214.22	**214.22**	(32) - Grants-in-Aid General (Non-Salary)		218.00	**218.00**
	133.26	**133.26**		**123.00**	**123.00**		**214.22**	**214.22**	**TOTAL OF 800(02)**		**218.00**	**218.00**
									Sub Head : (04) - Establishment of Eklavya Model Residential School at Serchhip/CSS			
									Detail Head : 00			
	123.00	**123.00**							Object Head : (31) - Grants-in-Aid -General (Salary)			
	10.26	**10.26**		123.00	**123.00**		218.58	**218.58**	(32) - Grants-in-Aid General (Non-Salary)		218.00	**218.00**
	133.26	**133.26**		**123.00**	**123.00**		**218.58**	**218.58**	**TOTAL OF 800(04)**		**218.00**	**218.00**
									Sub Head : (08) - Tribal Research Institute (TRI)/CSS			
									Detail Head : 00			
	10.00	**10.00**		57.78	**57.78**		157.78	**157.78**	Object Head : (27) - Minor Works.			
	58.80	**58.80**		34.70	**34.70**		314.70	**314.70**	(32) - Grants-in-Aid General (Non-Salary)			
	68.80	**68.80**		**92.48**	**92.48**		**472.48**	**472.48**	**TOTAL OF 800(08)**			
							50.00	*50.00*	*FundTransfered to S&YS*			
							49.00	*49.00*	*FundTransfered to A&C*			
	68.80	**68.80**		**92.48**	**92.48**		**373.48**	**373.48**	**NET TOTAL OF 800(08)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under SWD			
493.41		**493.41**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
220.00		**220.00**							(35) - Grants for Creation of Capital Assets			
15.23		**15.23**							(52) - Machinery & Equipment			
728.64		**728.64**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under SW&TA			
						30.00		**30.00**	Object Head : (13) - Office Expenses			
						35.00		**35.00**	(21) - Supplies & Materials			
						659.00		**659.00**	(27) - Minor Works			
						86.72		**86.72**	(50) - Other Charges			
						30.00		**30.00**	(52) - Machinery & Equipment			
						840.72		**840.72**	**TOTAL OF 800(90)(01)**			
									Sub Major Head : 03 - National Social Assistance Programme			
									Minor Head : 101 - National Old Age Pension Scheme			
									Sub Head : (01) - Old Age Pension/CSS			
									Detail Head : 00			
	500.80	**500.80**		2033.52	**2033.52**		1000.00	**1000.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		2033.52	**2033.52**
	22.13	**22.13**		201.82	**201.82**		201.82	**201.82**	(50) - Other Charges		201.82	**201.82**
	522.93	**522.93**		**2235.34**	**2235.34**		**1201.82**	**1201.82**	**TOTAL OF 101(01)**		**2235.34**	**2235.34**
									Sub Head : (02) - IGNWPS/CSS			
									Detail Head : 00			
	69.30	**69.30**		106.26	**106.26**		106.26	**106.26**	Object Head (32) - Grants-in-Aid General (Non-Salary)		106.26	**106.26**
	69.30	**69.30**		**106.26**	**106.26**		**106.26**	**106.26**	**TOTAL OF 101(02)**		**106.26**	**106.26**
									Sub Head : (03) - IGNDPS/CSS			
									Detail Head : 00			
	22.26	**22.26**		33.40	**33.40**		33.40	**33.40**	Object Head (32) - Grants-in-Aid General (Non-Salary)		33.40	**33.40**
	22.26	**22.26**		**33.40**	**33.40**		**33.40**	**33.40**	**TOTAL OF 101(03)**		**33.40**	**33.40**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2235 - Social Security & Welfare*
Sub Major Head : *03 - National Social Assistance Programme*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - National Family Benefit Scheme			
									Sub Head : (01) - National Family Benefit Scheme/CSS			
									Detail Head : 00			
	39.40	**39.40**		59.00	**59.00**		59.00	**59.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		39.40	**39.40**
	39.40	**39.40**		**59.00**	**59.00**		**59.00**	**59.00**	**TOTAL OF 102(01)**		**39.40**	**39.40**
	653.89	**653.89**		**2434.00**	**2434.00**		**1400.48**	**1400.48**	**TOTAL OF NSAP**		**2414.40**	**2414.40**
									Sub Major Head : 60 - Other Social Security & Welfare Programmes			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Minority Concentration District			
									Detail Head : 01 - Minority Concentration District/CSS			
	161.33	**161.33**		266.68	**266.68**		266.68	**266.68**	Object Head (32) - Grants-in-Aid General (Non-Salary)		266.68	**266.68**
	161.33	**161.33**		**266.68**	**266.68**		**266.68**	**266.68**	**TOTAL OF 800(01)(01)**		**266.68**	**266.68**
									Sub Head : (02) - SMS for Minority Concentration District			
									Detail Head : 00			
25.81		**25.81**				14.16		**14.16**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
25.81		**25.81**				**14.16**		**14.16**	**TOTAL OF 800(02)**			
									Sub Head : (06) - G-I-A to Central Assisted Societies/Organisations			
									Detail Head : 00			
	196.00	**196.00**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	196.00	**196.00**							**TOTAL OF 800(06)**			
2197.08	**2872.76**	**5069.84**	**1654.37**	**4274.53**	**5928.90**	**2690.77**	**4692.79**	**7383.56**	**TOTAL OF MAJOR HEAD : 2235 (*SW&TA*)**	**1533.07**	**4266.45**	**5799.52**
							50.00	*50.00*	*FundTransfered to S&YS*			
							49.00	*49.00*	*FundTransfered to A&C*			
2197.08	**2872.76**	**5069.84**	**1654.37**	**4274.53**	**5928.90**	**2690.77**	**4593.79**	**7284.56**	**NET TOTAL OF MAJOR HEAD :2235 (SW&TA)**	**1533.07**	**4266.45**	**5799.52**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
CAPITAL SECTION

Sector : *'B' Social Services*
Major Head : *4235 - C.O on Social Security & Welfare*
Sub Major Head : *02 - Social Welfare*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Establishment of Eklavya Model Residential School at Kamlapur/CSS			
									Detail Head : 00			
	234.00	**234.00**					332.00	**332.00**	Object Head : (53) - Major Works			
	234.00	**234.00**					**332.00**	**332.00**	**TOTAL OF 800(05)**			
									Sub Head : (06) - Establishment of Eklavya Model Residential School at Lawngtlai/CSS			
									Detail Head : 00			
	233.00	**233.00**					334.00	**334.00**	Object Head : (53) - Major Works			
	233.00	**233.00**					**334.00**	**334.00**	**TOTAL OF 800(06)**			
									Sub Head : (07) - Establishment of Eklavya Model Residential School at Saiha/CSS			
									Detail Head : 00			
	233.00	**233.00**					334.00	**334.00**	Object Head : (53) - Major Works			
	233.00	**233.00**					**334.00**	**334.00**	**TOTAL OF 800(07)**			
									Sub Head : (08) - Establishment of Eklavya Model Residential School at Ngopa/CSS			
									Detail Head : 00			
	400.00	**400.00**					200.00	**200.00**	Object Head : (53) - Major Works			
	400.00	**400.00**					**200.00**	**200.00**	**TOTAL OF 800(08)**			
									Sub Head : (10) - North Eastern Council			
									Detail Head : 01 - Construction of Observation Home / Special Home at Pukpui Mizoram / NEA			
27.78	250.00	**277.78**					100.01	**100.01**	Object Head : (53) - Major Works			
27.78	**250.00**	277.78					**100.01**	**100.01**	**TOTAL OF 800(10)(01)**			
									Detail Head : 02 - SMS for Construction of Observation Home / Special Home at Pukpui Mizoram			
						11.11		**11.11**	Object Head : (53) - Major Works			
						11.11		**11.11**	**TOTAL OF 800(10)(02)**			
									Sub Head : (11) - Tribal Research Institute (TRI)/CSS			
									Detail Head : 00			
	344.19	**344.19**		55.80	**55.80**		555.80	**555.80**	Object Head : (53) - Major Works			
	344.19	**344.19**		**55.80**	**55.80**		**555.80**	**555.80**	**TOTAL OF 800(11)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
CAPITAL SECTION

Sector : *'B' Social Services*
Major Head : *4235 - C.O on Social Security & Welfare*
Sub Major Head : *02 - Social Welfare*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (12) - SCA to TSS/CSS			
									Detail Head : 00			
							2428.75	**2428.75**	Object Head : (53) - Major Works			
							2428.75	**2428.75**	**TOTAL OF 800(12)**			
									Sub Head : (13) - Setting up of EMRS/CSS			
									Detail Head : 00			
				408.00	**408.00**		2708.00	**2708.00**	Object Head : (53) - Major Works			
				408.00	**408.00**		**2708.00**	**2708.00**	**TOTAL OF 800(13)**			
									Sub Head : (14) - Setting up of Centre of Excellence/CSS			
									Detail Head : 00			
				127.00	**127.00**		127.00	**127.00**	Object Head : (53) - Major Works			
				127.00	**127.00**		**127.00**	**127.00**	**TOTAL OF 800(14)**			
									Sub Head : (16) - Schemes under Article 275(1)/CSS			
									Detail Head : 00			
							360.00	**360.00**	Object Head : (53) - Major Works			
							360.00	**360.00**	**TOTAL OF 800(16)**			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01 - Implementation of NEDP under SWD			
357.60		**357.60**							Object Head : (53) - Major Works			
357.60		**357.60**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under SW&TA			
						80.00		**80.00**	Object Head : (53) - Major Works			
						80.00		**80.00**	**TOTAL OF 800(90)(01)**			
385.38	**1694.19**	**2079.57**		**590.80**	**590.80**	**91.11**	**7479.56**	**7570.67**	**TOTAL OF MAJOR HEAD : 4235 (SW&TA)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Social Welfare & Tribal Affairs
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
50.00		**50.00**				250.00		**250.00**	Object Head : (55)-Loans and Advances			
50.00		**50.00**				**250.00**		**250.00**	**Total of 201(02)**			
50.00		**50.00**				**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 7610 (SW&TA)**			
2197.08	**2872.76**	**5069.84**	**1654.37**	**4274.53**	**5928.90**	**2690.77**	**4692.79**	**7383.56**	**TOTAL OF REVENUE SECTION (SW&TA)**	**1533.07**	**4266.45**	**5799.52**
							50.00	*50.00*	*FundTransfered to S&YS*			
							49.00	*49.00*	*FundTransfered to A&C*			
2197.08	**2872.76**	**5069.84**	**1654.37**	**4274.53**	**5928.90**	**2690.77**	**4593.79**	**7284.56**	**NET TOTAL OF REVENUE SECTION (SW&TA)**	**1533.07**	**4266.45**	**5799.52**
435.38	**1694.19**	**2129.57**		**590.80**	**590.80**	**341.11**	**7479.56**	**7820.67**	**TOTAL OF CAPITAL SECTION (SW&TA)**			
2632.46	**4566.95**	**7199.41**	**1654.37**	**4865.33**	**6519.70**	**3031.88**	**12172.35**	**15204.23**	**GRAND TOTAL OF SW&TA**	**1533.07**	**4266.45**	**5799.52**
							50.00	*50.00*	*FundTransfered to S&YS*			
							49.00	*49.00*	*FundTransfered to A&C*			
2632.46	**4566.95**	**7199.41**	**1654.37**	**4865.33**	**6519.70**	**3031.88**	**12073.35**	**15105.23**	**NET TOTAL OF SW&TA**	**1533.07**	**4266.45**	**5799.52**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									WOMEN & CHILD DEVELOPMENT			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Integrated Child Development Scheme			
									Detail Head : 00			
	951.12	**951.12**		1331.69	**1331.69**	337.87	1402.69	**1740.56**	Object Head : (01) - Salaries		1255.56	**1255.56**
	32.21	**32.21**		27.20	**27.20**		27.20	**27.20**	(02) - Wages		44.13	**44.13**
	38.63	**38.63**		100.00	**100.00**		100.00	**100.00**	(06) - Medical Treatment		100.00	**100.00**
	39.25	**39.25**		108.14	**108.14**		108.14	**108.14**	(11) - Domestic Travel Expenses		33.96	**33.96**
	95.31	**95.31**		295.20	**295.20**		295.20	**295.20**	(13) - Office Expenses		150.00	**150.00**
	10.22	**10.22**		12.61	**12.61**		12.61	**12.61**	(14) - Rents, Rates & Taxes		12.61	**12.61**
	1843.36	**1843.36**		2002.16	**2002.16**		2002.16	**2002.16**	(21) - Supplies & Materials		1560.00	**1560.00**
	7.70	**7.70**		20.00	**20.00**		20.00	**20.00**	(27) - Minor Works.		20.00	**20.00**
75.74	1459.59	**1535.33**	181.77	1415.00	**1596.77**	181.77	1415.00	**1596.77**	(50) - Other Charges	181.77	2135.74	**2317.51**
75.74	**4477.39**	**4553.13**	**181.77**	**5312.00**	**5493.77**	**519.64**	**5383.00**	**5902.64**	**TOTAL OF 001(03)**	**181.77**	**5312.00**	**5493.77**
									Sub Head : (04) - Mizoram State Social Welfare Board			
									Detail Head : 00			
86.21		**86.21**	54.90		**54.90**	54.90		**54.90**	Object Head : (31) - Grants-in-Aid General (Salary)	65.64		**65.64**
10.11		**10.11**	10.11		**10.11**	10.11		**10.11**	(32) - Grants-in-Aid General (Non-Salary)	10.11		**10.11**
96.32		**96.32**	**65.01**		**65.01**	**65.01**		**65.01**	**TOTAL OF 001(04)**	**75.75**		**75.75**
									Sub Head : (05) - State Matching Share for ICDS			
									Detail Head : 00			
140.64		**140.64**				218.38		**218.38**	Object Head : (01) - Salaries			
						15.06		**15.06**	(11) - Domestic Travel Expenses			
68.19		**68.19**				120.39		**120.39**	(13) - Office Expenses			
175.79		**175.79**				238.53		**238.53**	(21) - Supplies & Materials			
						80.00		**80.00**	(50) - Other Charges			
384.62		**384.62**				**672.36**		**672.36**	**TOTAL OF 001(05)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Child Welfare			
									Sub Head : (01) - Pre-School for Children			
									Detail Head : 00			
3.30		**3.30**	3.30		**3.30**	3.30		**3.30**	Object Head (32) - Grants-in-Aid General (Non-Salary)	3.30		**3.30**
1.30		**1.30**	1.30		**1.30**	1.30		**1.30**	(50) - Other Charges	1.30		**1.30**
4.60		**4.60**	**4.60**		**4.60**	**4.60**		**4.60**	**TOTAL OF 102(01)**	**4.60**		**4.60**
									Sub Head : (02) - Creche/Day Care Centre			
									Detail Head : 01- Grants for Creche/Day Care Centre			
				219.67	**219.67**		219.67	**219.67**	Object Head : (31) - Grants-in-Aid -General (Salary)		219.67	**219.67**
8.90		**8.90**	8.90	382.05	**390.95**	8.90	382.05	**390.95**	(32) - Grants-in-Aid General (Non-Salary)	8.90	382.05	**390.95**
8.90		**8.90**	**8.90**	**601.72**	**610.62**	**8.90**	**601.72**	**610.62**	**TOTAL OF 102(02) (01)**	**8.90**	**601.72**	**610.62**
									Detail Head : 02 - SMS for Creche/Day Care Centre			
			27.46		**27.46**	27.46		**27.46**	Object Head : (31) - Grants-in-Aid -General (Salary)			
			47.76		**47.76**	47.76		**47.76**	(32) - Grants-in-Aid General (Non-Salary)			
			75.22		**75.22**	**75.22**		**75.22**	**TOTAL OF 102(02)(02)**			
									Sub Head : (03) - Home for Destitute Children			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head (32) - Grants-in-Aid General (Non-Salary)	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 102(03)**	**1.00**		**1.00**
									Sub Head : (05) - Integrated Child Protection Scheme(ICPS)			
									Detail Head : 01 - Integrated Child Protection Scheme(ICPS)/CSS			
	499.92	**499.92**		627.60	**627.60**		1160.66	**1160.66**	Object Head : (31) - Grants-in-Aid -General (Salary)		631.60	**631.60**
	861.46	**861.46**		418.40	**418.40**		1657.14	**1657.14**	(32) - Grants-in-Aid General (Non-Salary)		418.40	**418.40**
							393.53	**393.53**	(35) - Grants for Creation of Capital Assets			
				4.00	**4.00**		4.00	**4.00**	(50) - Other Charges			
	1361.38	**1361.38**		**1050.00**	**1050.00**		**3215.33**	**3215.33**	**TOTAL OF 102(05)(01)**		**1050.00**	**1050.00**
									Detail Head : 02 - SMS for Integrated Child Protection Scheme(ICPS)			
36.01		**36.01**	18.01		**18.01**	71.26		**71.26**	Object Head : (31) - Grants-in-Aid -General (Salary)			
65.63		**65.63**	32.83		**32.83**	113.28		**113.28**	(32) - Grants-in-Aid General (Non-Salary)			
						43.73		**43.73**	(35) - Grants for Creation of Capital Assets			
101.64		**101.64**	**50.84**		**50.84**	**228.27**		**228.27**	**TOTAL OF 102(05)(02)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Child Welfare			
									Sub Head : (08) - Protection of Child Rights			
									Detail Head : 00			
51.62		**51.62**	65.03		**65.03**	65.03		**65.03**	Object Head : (31) - Grants-in-Aid General (Salary)	45.70		**45.70**
60.06		**60.06**	4.00		**4.00**	4.00		**4.00**	(32) - Grants-in-Aid General (Non-Salary)	4.00		**4.00**
111.68		**111.68**	**69.03**		**69.03**	**69.03**		**69.03**	**TOTAL OF 102(08)**	**49.70**		**49.70**
									Sub Head : (09) - Mizoram State Council for Child Welfare			
									Detail Head : 00			
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	5.00		**5.00**
5.00		**5.00**	**5.00**		**5.00**	**5.00**		**5.00**	**TOTAL OF 102(09)**	**5.00**		**5.00**
									Sub Head : (10) - Juvenile Justice Fund			
									Detail Head : 00			
									Object Head : (31) - Grants-in-Aid General (Salary)	7.92		**7.92**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(32) - Grants-in-Aid General (Non-Salary)	15.00		**15.00**
15.00		**15.00**	**15.00**		**15.00**	**15.00**		**15.00**	**TOTAL OF 102(10)**	**22.92**		**22.92**
									Minor Head : 103 - Women's Welfare			
									Sub Head : (01) - Integrated Women's Empowerment Programme			
									Detail Head : 00			
0.45		**0.45**	5.00		**5.00**	5.00		**5.00**	Object Head : (13) - Office Expenses	5.00		**5.00**
9.55		**9.55**				5.00		**5.00**	(50) - Other Charges			
10.00		**10.00**	**5.00**		**5.00**	**10.00**		**10.00**	**TOTAL OF 103(01)**	**5.00**		**5.00**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Women's Welfare			
									Sub Head : (05) - Women's Commission			
									Detail Head : 00			
10.17		**10.17**	7.65		**7.65**	7.65		**7.65**	Object Head : (01) - Salaries	8.20		**8.20**
2.33		**2.33**	3.68		**3.68**	3.68		**3.68**	(02) - Wages	3.29		**3.29**
0.54		**0.54**	0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment	0.30		**0.30**
0.75		**0.75**	0.75		**0.75**	0.75		**0.75**	(11) - Domestic Travel Expenses	0.75		**0.75**
6.75		**6.75**	6.75		**6.75**	27.15		**27.15**	(13) - Office Expenses	6.75		**6.75**
1.98		**1.98**	1.98		**1.98**	1.98		**1.98**	(14) - Rents, Rates & Taxes	1.98		**1.98**
4.00		**4.00**	4.00		**4.00**	14.00		**14.00**	(50) - Other Charges	4.00		**4.00**
26.52		**26.52**	**24.96**		**24.96**	**55.36**		**55.36**	**TOTAL OF 103(05)**	**25.27**		**25.27**
									Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
									Detail Head : 00			
						1.07		**1.07**	Object Head : (50) - Other Charges			
						1.07		**1.07**	**TOTAL OF 103(07)**			
									Sub Head : (09) - State Resource Centre for the Empowerment of Women/CSS			
									Detail Head : 00			
	50.97	**50.97**		100.00	**100.00**		100.00	**100.00**	Object Head : (31) - Grants-in-Aid General (Salary)		20.00	**20.00**
8.46	35.45	**43.91**		4.38	**4.38**		7.23	**7.23**	(32) - Grants-in-Aid General (Non-Salary)		84.38	**84.38**
8.46	**86.42**	**94.88**		**104.38**	**104.38**		**107.23**	**107.23**	**TOTAL OF 103(09)**		**104.38**	**104.38**
									Sub Head : (11) - Swadhar Greh/CSS			
									Detail Head : 00			
	8.33	**8.33**					50.92	**50.92**	Object Head : (31) - Grants-in-Aid General (Salary)			
	21.82	**21.82**					71.99	**71.99**	: (32) - Grants-in-Aid General (Non-Salary)			
	30.15	**30.15**					**122.91**	**122.91**	**TOTAL OF 103(11)**			
									Sub Head : (12) - SMS for Swadhar Greh			
									Detail Head : 00			
						6.60		**6.60**	Object Head : (31) - Grants-in-Aid General (Salary)			
						10.41		**10.41**	(32) - Grants-in-Aid General (Non-Salary)			
						17.01		**17.01**	**TOTAL OF 103(12)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Women's Welfare			
									Sub Head : (13) - SMS for State Resource Centre for Women			
									Detail Head : 00			
						3.13		**3.13**	Object Head : (31) - Grants-in-Aid General (Salary)			
						3.13		**3.13**	**TOTAL OF 103(13)**			
									Sub Head : (14) - Ujjawala Scheme/CSS			
									Detail Head : 00			
							3.96	**3.96**	Object Head : (31) - Grants-in-Aid General (Salary)			
							4.27	**4.27**	(32) - Grants-in-Aid General (Non-Salary)			
							8.23	**8.23**	**TOTAL OF 103(14)**			
									Sub Head : (15) - Maternity Benefit Programme (MBP)/CSS			
									Detail Head : 00			
	60.45	**60.45**					102.51	**102.51**	Object Head : (01) - Salaries			
	17.12	**17.12**					20.79	**20.79**	: (11) - Domestic Travel Expenses			
	21.45	**21.45**					42.29	**42.29**	: (13) - Office Expenses			
							22.44	**22.44**	: (14) - Rents, Rates & Taxes			
	51.05	**51.05**					420.58	**420.58**	: (50) - Other Charges			
	150.07	**150.07**					**608.61**	**608.61**	**TOTAL OF 103(15)**			
									Sub Head : (16) - SMS for Maternity Benefit Programme			
									Detail Head : 00			
6.55		**6.55**				4.00		**4.00**	Object Head : (11) - Domestic Travel Expenses			
						23.28		**23.28**	(13) - Office Expenses			
23.14		**23.14**				12.72		**12.72**	(50) - Other Charges			
29.69		**29.69**				**40.00**		**40.00**	**TOTAL OF 103(16)**			
									Minor Head : 103 - Women's Welfare			
									Sub Head : (19) - SMS for Ujjawala Scheme			
									Detail Head : 00			
						0.50		**0.50**	Object Head : (31) - Grants-in-Aid -General (Salary)			
						0.53		**0.53**	(32) - Grants-in-Aid General (Non-Salary)			
						1.03		**1.03**	**TOTAL OF 103(19)**			

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 106 - Correctional Services			
									Sub Head : (01) - Remand Home			
									Detail Head : 00			
95.12		**95.12**	103.92		**103.92**	103.92		**103.92**	Object Head : (01) - Salaries	41.47		**41.47**
1.85		**1.85**	1.95		**1.95**	1.95		**1.95**	(06) - Medical Treatment	0.90		**0.90**
0.97		**0.97**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
111.94		**111.94**	**120.87**		**120.87**	**120.87**		**120.87**	**TOTAL OF 106(01)**	**57.37**		**57.37**
									Sub Head : (02) - Special/Approved School			
									Detail Head : 00			
35.22		**35.22**	47.88		**47.88**	47.88		**47.88**	Object Head : (01) - Salaries	102.37		**102.37**
1.15		**1.15**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	1.80		**1.80**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(13) - Office Expenses	2.50		**2.50**
38.87		**38.87**	**51.43**		**51.43**	**51.43**		**51.43**	**TOTAL OF 106(02)**	**106.67**		**106.67**
									Sub Head : (03) - Children's Court			
									Detail Head : 00			
18.12		**18.12**	20.94		**20.94**	20.94		**20.94**	Object Head : (01) - Salaries	22.53		**22.53**
0.44		**0.44**	0.45		**0.45**	0.45		**0.45**	(06) - Medical Treatment	0.30		**0.30**
2.07		**2.07**	2.07		**2.07**	2.07		**2.07**	(13) - Office Expenses	2.07		**2.07**
20.63		**20.63**	**23.46**		**23.46**	**23.46**		**23.46**	**TOTAL OF 106(03)**	**24.90**		**24.90**
									Minor Head : 200 - Other Programme			
									Sub Head : (01) - Training Prog. for ICDS			
									Detail Head : 00			
24.78		**24.78**	33.36		**33.36**	33.36		**33.36**	Object Head : (01)-Salaries	40.37		**40.37**
0.39		**0.39**	0.60		**0.60**	0.60		**0.60**	(06)-Medical Treatment	0.75		**0.75**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13)-Office Expenses	1.00		**1.00**
	33.83	**33.83**					8.97	**8.97**	(50)-Other Charges			
26.17	**33.83**	**60.00**	**34.96**		**34.96**	**34.96**	**8.97**	**43.93**	**TOTAL OF 200(01)**	**42.12**		**42.12**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 200 - Other Programme			
									Sub Head : (02) - SMS for Training Prog. for ICDS			
									Detail Head : 00			
3.76		**3.76**				0.99		**0.99**	Object Head : (50)-Other Charges			
3.76		**3.76**				**0.99**		**0.99**	**TOTAL OF 200(02)**			
1080.54	**6139.24**	**7219.78**	**737.05**	**7068.10**	**7805.15**	**2023.34**	**10056.00**	**12079.34**	**TOTAL OF MAJOR HEAD : 2235**	**610.97**	**7068.10**	**7679.07**
									Major Head : 2236 - Nutrition			
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
51.57		**51.57**	70.36		**70.36**	70.36		**70.36**	Object Head : (01) - Salaries	62.63		**62.63**
0.99		**0.99**	1.59		**1.59**	1.59		**1.59**	(02) - Wages	1.39		**1.39**
1.04		**1.04**	1.05		**1.05**	1.05		**1.05**	(06) - Medical Treatment	0.90		**0.90**
0.39		**0.39**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
4.50		**4.50**	4.50		**4.50**	4.50		**4.50**	(13) - Office Expenses	4.50		**4.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
2.10		**2.10**	2.10		**2.10**	2.10		**2.10**	(27) - Minor Works.	2.10		**2.10**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
1.80		**1.80**	1.80		**1.80**	1.80		**1.80**	(51) - Motor Vehicles	1.80		**1.80**
63.39		**63.39**	**82.90**		**82.90**	**82.90**		**82.90**	**TOTAL OF 001(01)**	**74.82**		**74.82**
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages			
									Minor Head : 101 - Special Nutrition Programme			
									Sub Head : (02) - (RGSEAG) - 'SABLA'/CSS			
									Detail Head : 00			
	40.26	**40.26**		187.77	**187.77**		187.77	**187.77**	Object Head : (21) - Supplies & Materials		187.77	**187.77**
	29.06	**29.06**		46.23	**46.23**		46.23	**46.23**	(50)- Other Charges		46.23	**46.23**
	69.32	**69.32**		**234.00**	**234.00**		**234.00**	**234.00**	**TOTAL OF 101(02)**		**234.00**	**234.00**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2236 - Nutrition*
Sub Major Head : *02 - Distribution of Nutritious Food and Beverages*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Special Nutrition Programme			
									Sub Head : (03) - SMS for RSEAG- Sabla			
									Detail Head : 00			
4.94		**4.94**				0.48		**0.48**	Object Head : (21) - Supplies & Materials			
						1.02		**1.02**	(50) - Other Charges			
4.94		**4.94**				**1.50**		**1.50**	**TOTAL OF 101(03)**			
									Sub Head : (04) - National Nutrition Mission			
									Detail Head : 01 - National Nutrition Mission/CSS			
	9.76	**9.76**		15.00	**15.00**		30.00	**30.00**	Object Head : (11) - Domestic Travel Expenses		15.00	**15.00**
	124.00	**124.00**		55.66	**55.66**		180.66	**180.66**	(13) - Office Expenses		55.66	**55.66**
	81.26	**81.26**		103.80	**103.80**		195.00	**195.00**	(31) - Grants-in-Aid -General (Salary)		103.80	**103.80**
	285.02	**285.02**							(32) - Grants-in-Aid General (Non-Salary)			
	82.79	**82.79**		223.35	**223.35**		550.15	**550.15**	(50) - Other Charges		223.35	**223.35**
	12.00	**12.00**							(52) - Machinery & Equipments			
	594.83	**594.83**		**397.81**	**397.81**		**955.81**	**955.81**	**TOTAL OF 101(04)(01)**		**397.81**	**397.81**
									Detail Head : 02 - SMS for National Nutrition Mission			
33.43		**33.43**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
			20.94		**20.94**	37.15		**37.15**	(50) - Other Charges			
33.43		**33.43**	**20.94**		**20.94**	**37.15**		**37.15**	**TOTAL OF 101(04)(02)**			
101.76	**664.15**	**765.91**	**103.84**	**631.81**	**735.65**	**121.55**	**1189.81**	**1311.36**	**TOTAL OF MAJOR HEAD : 2236**	**74.82**	**631.81**	**706.63**

DEMAND NO-29
SOCIAL WELFARE

Controlling Officer : Director, Women & Child Development
CAPITAL SECTION

Sector : *'B' Social Services*
Major Head : *4235 - C.O on Social Security & Welfare*
Sub Major Head : *02 - Social Welfare*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Construction of Anganwadi Centre/CSS			
									Detail Head : 00			
	1090.10	**1090.10**					94.53	**94.53**	Object Head : (53) - Major Works			
	1090.10	**1090.10**					**94.53**	**94.53**	**TOTAL OF 800(01)**			
									Sub Head : (09) - SMS for Construction of Anganwadi Centre			
									Detail Head : 00			
121.11		**121.11**				10.50		**10.50**	Object Head : (53) - Major Works			
121.11		**121.11**				**10.50**		**10.50**	**TOTAL OF 800(09)**			
									Sub Head : (15) - Construction of Working Women Hostel/CSS			
									Detail Head : 00			
							170.63	**170.63**	Object Head : (35) - Grants for Creation of Capital Assets			
							170.63	**170.63**	**TOTAL OF 800(15)**			
121.11	**1090.10**	**1211.21**				**10.50**	**265.16**	**275.66**	**TOTAL OF MAJOR HEAD : 4235**			
1182.30	**6803.39**	**7985.69**	**840.89**	**7699.91**	**8540.80**	**2144.89**	**11245.81**	**13390.70**	**TOTAL OF REVENUE SECTION (WCD)**	**685.79**	**7699.91**	**8385.70**
121.11	**1090.10**	**1211.21**				**10.50**	**265.16**	**275.66**	**TOTAL OF CAPITAL SECTION (WCD)**			
1303.41	**7893.49**	**9196.90**	**840.89**	**7699.91**	**8540.80**	**2155.39**	**11510.97**	**13666.36**	**GRAND TOTAL OF WOMEN & CHILD DEVELOPMENT**	**685.79**	**7699.91**	**8385.70**
3379.38	**9676.15**	**13055.53**	**2495.26**	**11974.44**	**14469.70**	**4835.66**	**15938.60**	**20774.26**	**GRAND TOTAL OF REVENUE SECTION (SW&TA AND WCD)**	**2218.86**	**11966.36**	**14185.22**
556.49	**2784.29**	**3340.78**		**590.80**	**590.80**	**351.61**	**7744.72**	**8096.33**	**GRAND TOTAL OF CAPITAL SECTION (SW&TA AND WCD)**			
3935.87	**12460.44**	**16396.31**	**2495.26**	**12565.24**	**15060.50**	**5187.27**	**23683.32**	**28870.59**	**TOTAL OF DEMAND NO. 29**	**2218.86**	**11966.36**	**14185.22**
							50.00	*50.00*	*Fund Transferred to S&YS*			
							49.00	*49.00*	*Fund Transferred to A&C*			
3935.87	**12460.44**	**16396.31**	**2495.26**	**12565.24**	**15060.50**	**5187.27**	**23584.32**	**28771.59**	**NET TOTAL OF DEMAND NO. 29 (Voted)**	**2218.86**	**11966.36**	**14185.22**

DEMAND NO-30
DISASTER MANAGEMENT AND REHABILITATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
250.40		**250.40**	298.27		**298.27**	298.27		**298.27**	(01) - Salaries	328.76		**328.76**
14.42		**14.42**	20.09		**20.09**	20.09		**20.09**	(02) - Wages	16.94		**16.94**
									(04) - Pensionery Charges			
									(05) - Reward			
16.13		**16.13**	6.30		**6.30**	21.03		**21.03**	(06) - Medical Treatment	6.30		**6.30**
2.58		**2.58**	2.00		**2.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
									(12) - Foreign Travel Expenses			
15.12		**15.12**	10.00		**10.00**	18.00		**18.00**	(13) - Office Expenses	10.00		**10.00**
									(14) - Rent, Rates, Taxes			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
						1.00		**1.00**	(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.26		**0.26**	0.25		**0.25**	0.25		**0.25**	(26) - Advertisement & Publicity	0.25		**0.25**
			398.36		**398.36**	614.86	1801.00	**2415.86**	(27) - Minor Works	150.00		**150.00**
						41.32		**41.32**	(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
1551.00	54.40	**1605.40**	2008.10		**2008.10**	2304.11	71.98	**2376.09**	(50) - Other Charges	5408.10		**5408.10**
			0.10		**0.10**	0.10		**0.10**	(51) - Motor Vehicles	0.10		**0.10**
			0.80		**0.80**	0.80		**0.80**	(52) - Machinery & Equipments	0.80		**0.80**
									(53) - Major Works			
									(54) - Investment			
15.00		**15.00**				30.00		**30.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1865.41	**54.40**	**1919.81**	**2744.77**		**2744.77**	**3353.33**	**1872.98**	**5226.31**	**TOTAL OF DEMAND NO. 30 (VOTED)**	**5923.75**		**5923.75**

DEMAND NO-30
DISASTER MANAGEMENT AND REHABILITATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2235 - Social Security & Welfare												
250.40		**250.40**	298.27		**298.27**	298.27		**298.27**	(01) - Salaries	328.76		**328.76**
14.42		**14.42**	20.09		**20.09**	20.09		**20.09**	(02) - Wages	16.94		**16.94**
16.13		**16.13**	6.30		**6.30**	21.03		**21.03**	(06) - Medical Treatment	6.30		**6.30**
2.58		**2.58**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
15.12		**15.12**	10.00		**10.00**	18.00		**18.00**	(13) - Office Expenses	10.00		**10.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
0.26		**0.26**	0.25		**0.25**	0.25		**0.25**	(26) - Advertising & Publicity	0.25		**0.25**
551.00		**551.00**	8.10		**8.10**	8.10	48.04	**56.14**	(50) - Other Charges	508.10		**508.10**
			0.10		**0.10**	0.10		**0.10**	(51) - Motor Vehicles	0.10		**0.10**
			0.80		**0.80**	0.80		**0.80**	(52) - Machinery & Equipments	0.80		**0.80**
850.41		**850.41**	**346.41**		**346.41**	**369.14**	**48.04**	**417.18**	**TOTAL OF MAJOR HEAD : 2235**	**873.75**		**873.75**
Major Head : 2245 - Relief on Account of Natural Calamity												
						1.00		**1.00**	(11) - Domestic Travel Expenses			
						1.00		**1.00**	(20) - Other Administrative Expenses			
			398.36		**398.36**	614.86	1801.00	**2415.86**	(27) - Minor Works	150.00		**150.00**
						41.32		**41.32**	(28) - Professional Services			
1000.00	54.40	**1054.40**	2000.00		**2000.00**	2296.01	23.94	**2319.95**	(50) - Other Charges	4900.00		**4900.00**
1000.00	**54.40**	1054.40	**2398.36**		2398.36	**2954.19**	**1824.94**	**4779.13**	**TOTAL OF MAJOR HEAD : 2245**	**5050.00**		5050.00
Major Head : 7610- Loans to Government Servants												
15.00		**15.00**				30.00		**30.00**	(55) - Loans and Advances			
15.00		15.00				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-30

DISASTER MANAGEMENT AND REHABILITATION

Controlling Officer : Director, Disaster Management & Rehabilitation

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Disaster Management & Rehabilitation Department

	Revenue	*Capital*	*Total*
Voted	5923.75		**5923.75**
Charged			
Total	**5923.75**		**5923.75**

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

Sub Major Head : 01 - Rehabilitation

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
250.40		**250.40**	298.27		**298.27**	298.27		**298.27**	Object Head : (01)-Salaries	328.76		**328.76**
14.42		**14.42**	20.09		**20.09**	20.09		**20.09**	(02)-Wages	16.94		**16.94**
16.13		**16.13**	6.30		**6.30**	21.03		**21.03**	(06)-Medical Treatment	6.30		**6.30**
2.58		**2.58**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
15.12		**15.12**	10.00		**10.00**	18.00		**18.00**	(13)-Office Expenses	10.00		**10.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
0.26		**0.26**	0.25		**0.25**	0.25		**0.25**	(26)-Advertising & Publicity	0.25		**0.25**
209.00		**209.00**	7.00		**7.00**	7.00	48.04	**55.04**	(50)-Other Charges	7.00		**7.00**
			0.10		**0.10**	0.10		**0.10**	(51)-Motor Vehicles	0.10		**0.10**
			0.80		**0.80**	0.80		**0.80**	(52)-Machinery & Equipment	0.80		**0.80**
508.41		**508.41**	**345.31**		**345.31**	**368.04**	**48.04**	**416.08**	**TOTAL OF 001(01)**	**372.65**		**372.65**
									Minor Head : 202 - Other Rehabilitation Schemes			
									Sub Head : (01) - Relief & Rehabilitation of Displaced Persons			
									Detail Head : 00			
			0.50		**0.50**	0.50		**0.50**	Object Head : (50)-Other Charges	0.50		**0.50**
			0.50		**0.50**	**0.50**		**0.50**	**TOTAL OF 202(01)**	**0.50**		**0.50**
									Sub Head : (02) - Rehabilitation of Underground Returnee			
									Detail Head : 00			
342.00		**342.00**							Object Head : (50)-Other Charges			
342.00		**342.00**							**TOTAL OF 202(02)**			
									Sub Head : (03) - Rehabilitation & Resettlement			
									Detail Head : 00			
									Object Head : (50)-Other Charges	500.00		**500.00**
									TOTAL OF 202(03)	**500.00**		**500.00**

DEMAND NO-30

DISASTER MANAGEMENT AND REHABILITATION

Controlling Officer : Director, Disaster Management & Rehabilitation

REVENUE SECTION

Sector : *'B' - Social Services*

Major Head : *2235 - Social Security & Welfare*

Sub Major Head : *01 - Rehabilitation*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800-Other Expenditure			
									Sub Head : (01) - Ex-Gratia Grant			
									Detail Head : 00			
			0.60		**0.60**	0.60		**0.60**	Object Head : (50)-Other Charges	0.60		**0.60**
			0.60		**0.60**	**0.60**		**0.60**	**TOTAL OF 800(01)**	**0.60**		**0.60**
850.41		**850.41**	**346.41**		**346.41**	**369.14**	**48.04**	**417.18**	**TOTAL OF MAJOR HEAD : 2235**	**873.75**		**873.75**
									Major Head : 2245 - Relief on account of Natural Calamities			
									Sub Major Head : 02 - Floods, Cyclones etc.			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Damaged Infrastructure during Floods in 2017 under Natural Calamity/NLCPR			
									Detail Head : 00			
							1483.00	**1483.00**	Object Head : (27)-Minor Works			
							1483.00	**1483.00**	**TOTAL OF 800(01)**			
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)			
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts			
									Sub Head : (01) - State Disaster Response Fund/FC			
									Detail Head : 00			
900.00		**900.00**	1800.00		**1800.00**	1800.00		**1800.00**	Object Head : (50)-Other Charges	4700.00		**4700.00**
900.00		**900.00**	**1800.00**		**1800.00**	**1800.00**		**1800.00**	**TOTAL OF 101(01)**	**4700.00**		**4700.00**
									Sub Head : (02) - SMS for State Disaster Relief Fund			
									Detail Head : 00			
100.00		**100.00**	200.00		**200.00**	200.00		**200.00**	Object Head : (50)-Other Charges	200.00		**200.00**
100.00		**100.00**	**200.00**		**200.00**	**200.00**		**200.00**	**TOTAL OF 101(02)**	**200.00**		**200.00**
									Sub Head : (03) - Capacity Building Fund/CSS			
									Detail Head : 00			
	9.00	**9.00**					12.00	**12.00**	Object Head : (50)-Other Charges			
	9.00	**9.00**					**12.00**	**12.00**	**TOTAL OF 101(03)**			

DEMAND NO-30

DISASTER MANAGEMENT AND REHABILITATION

Controlling Officer : Director, Disaster Management & Rehabilitation

REVENUE SECTION

Sector : *'B' - Social Services*

Major Head : *2245 - Relief on Account of Natural Calamities*

Sub Major Head : *80 -General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Management of Natural Disasters, Contingency plans in disaster prone areas			
									Sub Head : (01) - Mitigation of Landslide and restoration works			
									Detail Head : 00			
						1.00		**1.00**	Object Head : (11)-Domestic Travel Expenses			
						1.00		**1.00**	(20)-Other Administrative Expenses			
			398.36		**398.36**	614.86		**614.86**	(27)-Minor Works	150.00		**150.00**
						41.32		**41.32**	(28)-Professional Services			
			398.36		**398.36**	**658.18**		**658.18**	**TOTAL OF 102(01)**	**150.00**		**150.00**
									Detail Head : 01 - LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's/CSS			
							318.00	**318.00**	Object Head : (27)-Minor Works			
							11.94	**11.94**	(50)-Other Charges			
							329.94	**329.94**	**TOTAL OF 102(01)(01)**			
									Detail Head : 02 - SMS for LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's			
						296.01		**296.01**	Object Head : (50)-Other Charges			
						296.01		**296.01**	**TOTAL OF 102(01)(02)**			
									Sub Head : (05) - Aapda Mitra/CSS			
									Detail Head : 00			
	45.40	**45.40**							Object Head : (50)-Other Charges			
	45.40	**45.40**							**TOTAL OF 102(05)**			
1000.00	**54.40**	**1054.40**	**2398.36**		**2398.36**	**2954.19**	**1824.94**	**4779.13**	**TOTAL OF MAJOR HEAD : 2245**	**5050.00**		**5050.00**

DEMAND NO-30

DISASTER MANAGEMENT AND REHABILITATION

Controlling Officer : Director, Disaster Management & Rehabilitation

CAPITAL SECTION

Sector : *'F' Loans & Advances*

Major Head : *7610-Loans to Government Servants*

Sub-Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 -House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
15.00		**15.00**				30.00		**30.00**	Object Head : (55) -Loans and Advances			
15.00		**15.00**				**30.00**		**30.00**	**Total of 201(02)**			
15.00		**15.00**				**30.00**		**30.00**	**TOTAL OF MAJOR HEAD : 7610**			
850.41		**850.41**	**346.41**		**346.41**	**369.14**	**48.04**	**417.18**	**TOTAL OF MAJOR HEAD 2235**	**873.75**		**873.75**
1000.00	**54.40**	**1054.40**	**2398.36**		**2398.36**	**2954.19**	**1824.94**	**4779.13**	**TOTAL OF MAJOR HEAD 2245**	**5050.00**		**5050.00**
1865.41	**54.40**	**1919.81**	**2744.77**		**2744.77**	**3353.33**	**1872.98**	**5226.31**	**TOTAL OF DEMAND NO 30 (VOTED)**	**5923.75**		**5923.75**

DEMAND NO-31
AGRICULTURE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
3245.23		**3245.23**	3971.13		**3971.13**	4088.68		**4088.68**	(01) - Salaries	4465.66		**4465.66**
58.03		**58.03**	60.47		**60.47**	60.47		**60.47**	(02) - Wages	53.30		**53.30**
									(04) - Pensionery Charges			
									(05) - Reward			
112.94		**112.94**	68.30		**68.30**	79.21		**79.21**	(06) - Medical Treatment	65.90		**65.90**
34.47		**34.47**	34.60		**34.60**	54.60		**54.60**	(11) - Domestic Travel Expenses	34.60		**34.60**
									(12) - Foreign Travel Expenses			
67.06		**67.06**	72.00		**72.00**	75.00		**75.00**	(13) - Office Expenses	72.00		**72.00**
4.32		**4.32**	21.70		**21.70**	21.70		**21.70**	(14) - Rent, Rates, Taxes	21.70		**21.70**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(16) - Publications	5.00		**5.00**
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
4796.96		**4796.96**	40.00		**40.00**	132.64		**132.64**	(27) - Minor Works	40.00		**40.00**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
440.48	460.10	**900.58**	947.00	574.76	**1521.76**	947.00	940.46	**1887.46**	(31) - Grants-in-Aid General (Salary)	947.00		**947.00**
4398.15	3058.52	**7456.67**	5256.00	5211.51	**10467.51**	5304.38	4309.83	**9614.21**	(32) - Grants-in-Aid General (Non-Salary)	5256.00	6522.20	**11778.20**
105.90	950.25	**1056.15**		950.25	**950.25**		1976.25	**1976.25**	(33) - Subsidies			
2.00		**2.00**							(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
777.69	1123.19	**1900.88**	42.00	113.21	**155.21**	1064.47	252.36	**1316.83**	(50) - Other Charges	34.50	167.21	**201.71**
									(51) - Motor Vehicles			
						33.60		**33.60**	(52) - Machinery & Equipment			
601.56		**601.56**					55.00	**55.00**	(53) - Major Works			
									(54) - Investment			
95.00		**95.00**				170.00		**170.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
14744.89	**5592.06**	**20336.95**	**10518.30**	**6849.73**	**17368.03**	**12036.85**	**7533.90**	**19570.75**	**TOTAL OF DEMAND NO. 31 (VOTED)**	**10995.76**	**6689.41**	**17685.17**

DEMAND NO-31
AGRICULTURE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CROP HUSBANDRY												
Major Head : 2401 - Crop Husbandry												
2876.21		**2876.21**	3522.05		**3522.05**	3522.05		**3522.05**	(01) - Salaries	3845.26		**3845.26**
51.77		**51.77**	52.16		**52.16**	52.16		**52.16**	(02) - Wages	45.80		**45.80**
94.57		**94.57**	61.50		**61.50**	72.41		**72.41**	(06) - Medical Treatment	57.45		**57.45**
25.09		**25.09**	24.40		**24.40**	44.40		**44.40**	(11) - Domestic Travel Expenses	24.40		**24.40**
46.27		**46.27**	52.00		**52.00**	52.00		**52.00**	(13) - Office Expenses	52.00		**52.00**
2.62		**2.62**	20.00		**20.00**	20.00		**20.00**	(14) - Rent, Rates, Taxes	20.00		**20.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(16) - Publications	5.00		**5.00**
4794.46		**4794.46**	37.50		**37.50**	98.50		**98.50**	(27) - Minor Works	37.50		**37.50**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
440.48	460.10	**900.58**	947.00	574.76	**1521.76**	947.00	574.76	**1521.76**	(31) - Grants-in-Aid General (Salary)	947.00		**947.00**
4398.15	3023.05	**7421.20**	5256.00	5211.51	**10467.51**	5298.52	4026.68	**9325.20**	(32) - Grants-in-Aid(-General (Non Salary)	5256.00	6522.20	**11778.20**
105.90	950.25	**1056.15**		950.25	**950.25**		1976.25	**1976.25**	(33) - Subsidies			
743.73	1003.39	**1747.12**	24.50	113.21	**137.71**	869.30	198.75	**1068.05**	(50) - Other Charges	17.00	167.21	**184.21**
						33.60			(52) - Machinery & Equipment			
13584.35	**5436.79**	**19021.14**	**10002.21**	**6849.73**	**16851.94**	**11015.04**	**6776.44**	**17791.48**	**TOTAL OF MAJOR HEAD : 2401**	**10307.51**	**6689.41**	**16996.92**
13584.35	**5436.79**	**19021.14**	**10002.21**	**6849.73**	**16851.94**	**11015.04**	**6776.44**	**17791.48**	**TOTAL OF AGRICULTURE (CH)**	**10307.51**	**6689.41**	**16996.92**

DEMAND NO-31
AGRICULTURE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
RESEARCH AND EDUCATION												
Major Head : 2415 - Agricultural Research & Education												
369.02		**369.02**	449.08		**449.08**	566.63		**566.63**	(01) - Salaries	620.40		**620.40**
6.26		**6.26**	8.31		**8.31**	8.31		**8.31**	(02) - Wages	7.50		**7.50**
18.37		**18.37**	6.80		**6.80**	6.80		**6.80**	(06) - Medical Treatment	8.45		**8.45**
9.38		**9.38**	10.20		**10.20**	10.20		**10.20**	(11) - Domestic Travel Expenses	10.20		**10.20**
20.79		**20.79**	20.00		**20.00**	23.00		**23.00**	(13) - Office Expenses	20.00		**20.00**
1.70		**1.70**	1.70		**1.70**	1.70		**1.70**	(14) - Rent, Rates, Taxes	1.70		**1.70**
2.50		**2.50**	2.50		**2.50**	34.14		**34.14**	(27) - Minor Works	2.50		**2.50**
							365.70	**365.70**	(31) - Grants-in-Aid General (Salary)			
	35.47	**35.47**				5.86	283.15	**289.01**	(32) - Grants-in-Aid General (Non Salary)			
2.00		**2.00**							(34) - Scholarships/Stipend			
33.96	119.80	**153.76**	17.50		**17.50**	195.17	53.61	**248.78**	(50) - Other Charges	17.50		**17.50**
463.98	**155.27**	**619.25**	**516.09**		**516.09**	**851.81**	**702.46**	**1554.27**	**TOTAL OF MAJOR HEAD :2415**	**688.25**		**688.25**
463.98	**155.27**	**619.25**	**516.09**		**516.09**	**851.81**	**702.46**	**1554.27**	**TOTAL OF AGRICULTURE (R&E)**	**688.25**		**688.25**
Major Head : 4401 - C.O on Crop Husbandry												
601.56		**601.56**					55.00	**55.00**	(53) - Major Works			
601.56		**601.56**					**55.00**	**55.00**	**TOTAL OF MAJOR HEAD : 4401**			
Major Head : 7610 - Loans to Government Servants												
95.00		**95.00**				170.00		**170.00**	(55) - Loans and Advances			
95.00		**95.00**				**170.00**		**170.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Agriculture Department

REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2401 - Crop Husbandry*
Sub Major Head : *00*

	Revenue	*Capital*	*Total*
Voted	17685.17		**17685.17**
Charged			
Total	**17685.17**		**17685.17**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detail Head : 00			
300.87		**300.87**	267.35		**267.35**	267.35		**267.35**	Object Head : (01) - Salaries	276.76		**276.76**
15.23		**15.23**	17.13		**17.13**	17.13		**17.13**	(02) - Wages	15.20		**15.20**
3.60		**3.60**	3.75		**3.75**	3.75		**3.75**	(06) - Medical Treatment	5.55		**5.55**
6.32		**6.32**	6.20		**6.20**	6.20		**6.20**	(11) - Domestic Travel Expenses	6.20		**6.20**
16.07		**16.07**	20.00		**20.00**	20.00		**20.00**	(13) - Office Expenses	20.00		**20.00**
12.58		**12.58**	12.50		**12.50**	12.50		**12.50**	(27) - Minor Works	12.50		**12.50**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(28) - Professional Services	0.10		**0.10**
12.38		**12.38**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
367.15		**367.15**	**334.03**		**334.03**	**334.03**		**334.03**	**TOTAL OF 001(01)**	**343.31**		**343.31**
									Sub-Head : (02)-Administration			
									Detail Head : 00			
2447.62		**2447.62**	3063.01		**3063.01**	3063.01		**3063.01**	Object Head : (01) - Salaries	3365.52		**3365.52**
36.54		**36.54**	35.03		**35.03**	35.03		**35.03**	(02) - Wages	30.60		**30.60**
87.50		**87.50**	54.00		**54.00**	64.91		**64.91**	(06) - Medical Treatment	48.30		**48.30**
17.58		**17.58**	17.00		**17.00**	37.00		**37.00**	(11) - Domestic Travel Expenses	17.00		**17.00**
29.70		**29.70**	30.00		**30.00**	30.00		**30.00**	(13) - Office Expenses	30.00		**30.00**
2.62		**2.62**	20.00		**20.00**	20.00		**20.00**	(14) - Rents, Rates & Taxes	20.00		**20.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
2631.56		**2631.56**	**3229.04**		**3229.04**	**3259.95**		**3259.95**	**TOTAL OF 001(02)**	**3521.42**		**3521.42**
2998.71		**2998.71**	**3563.07**		**3563.07**	**3593.98**		**3593.98**	**TOTAL OF 001**	**3864.73**		**3864.73**

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (01) - Food Grain Development			
									Detail Head : 00			
58.38		**58.38**	93.72		**93.72**	93.72		**93.72**	Object Head : (01) - Salaries	87.19		**87.19**
2.04		**2.04**	2.25		**2.25**	2.25		**2.25**	(06) - Medical Treatment	1.65		**1.65**
1.19		**1.19**	1.20		**1.20**	1.20		**1.20**	(11) - Domestic Travel expenses	1.20		**1.20**
14.92		**14.92**	15.00		**15.00**	15.00		**15.00**	(27) - Minor Works	15.00		**15.00**
8.00		**8.00**	8.00		**8.00**	23.00		**23.00**	(50) - Other Charges	8.00		**8.00**
84.53		**84.53**	**120.17**		**120.17**	**135.17**		**135.17**	**TOTAL OF 102(01)**	**113.04**		**113.04**
									Sub Head : (06) - National Food Security Mission			
									Detail Head : 01-National Food Security Mission/CSS			
	228.39	**228.39**		255.95	**255.95**		255.95	**255.95**	Object Head : (32) - Grants-in-Aid General (Non Salary)		255.95	**255.95**
	228.39	**228.39**		**255.95**	**255.95**		**255.95**	**255.95**	**TOTAL OF 102(06)(01)**		**255.95**	**255.95**
									Detail Head : 02-SMS for National Food Security Mission			
38.18		**38.18**				26.59		**26.59**	Object Head : (50) - Other Charges			
38.18		**38.18**				**26.59**		**26.59**	**TOTAL OF 102(06)(02)**			
									Sub Head : (07) - National Mission for Sustainable Agriculture (NMSA)			
									Detail Head : 01 - National Mission for Sustainable Agriculture (NMSA)/CSS			
	1137.00	**1137.00**		825.00	**825.00**		825.00	**825.00**	Object Head : (32) - Grants-in-Aid General(Non Salary)		825.00	**825.00**
	16.33								(50) - Other Charges			
	1153.33	**1153.33**		**825.00**	**825.00**		**825.00**	**825.00**	**TOTAL OF 102(07)(01)**		**825.00**	**825.00**
									Detail Head : 02 - SMS for National Mission for Sustainable Agriculture (NMSA)			
						1.86		**1.86**	(32) - Grants-in-Aid General(Non Salary)			
128.14		**128.14**				68.52		**68.52**	Object Head : (50) - Other Charges			
128.14		**128.14**				**70.38**		**70.38**	**TOTAL OF 102(07)(02)**			
250.85	**1381.72**	**1632.57**	**120.17**	**1080.95**	**1201.12**	**232.14**	**1080.95**	**1313.09**	**TOTAL OF 102**	**113.04**	**1080.95**	**1193.99**

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 103 - Seeds			
									Sub-Head : (01) - Agriculture Farm & Quality Seed Production			
									Detail Head : 00			
15.31		**15.31**	7.50		**7.50**	11.70		**11.70**	Object Head : (50) - Other Charges			
15.31		**15.31**	**7.50**		**7.50**	**11.70**		**11.70**	**TOTAL OF 103(01)**			
15.31		**15.31**	**7.50**		**7.50**	**11.70**		**11.70**	**TOTAL OF 103**			
									Minor Head : 104 - Agricultural Farms			
									Sub-Head : (01) - Fostering Climate Resilient Upland Farming Systems in the North East (FOCUS)			
									Detail Head : 01 - Grants for implementation of FOCUS			
401.85		**401.85**	947.00		**947.00**	947.00		**947.00**	Object Head : (31) - Grants-in-Aid General (Salary)	947.00		**947.00**
898.15		**898.15**	5256.00		**5256.00**	5256.00		**5256.00**	(32) - Grants-in-Aid General (Non-Sal	5256.00		**5256.00**
1300.00		**1300.00**	**6203.00**		**6203.00**	**6203.00**		**6203.00**	**TOTAL OF 104(01) (01)**	**6203.00**		**6203.00**
1300.00		**1300.00**	**6203.00**		**6203.00**	**6203.00**		**6203.00**	**TOTAL OF 104**	**6203.00**		**6203.00**
									Minor Head : 105 - Manure & Fertilizers			
									Sub-Head : (01) Soil Testing Laboratory			
									Detail Head : 00			
18.93		**18.93**	17.85		**17.85**	17.85		**17.85**	Object Head : (01) - Salaries	30.19		**30.19**
0.43		**0.43**	0.30		**0.30**	0.30		**0.30**	(06) - Medical Treatment	0.45		**0.45**
19.36		**19.36**	**18.15**		**18.15**	**18.15**		**18.15**	**TOTAL OF 105(01)**	**30.64**		**30.64**
19.36		**19.36**	**18.15**		**18.15**	**18.15**		**18.15**	**TOTAL OF 105**	**30.64**		**30.64**
									Minor Head : 108 - Commercial Crops			
									Sub-Head : (02)-National Mission on Oilseeds & Oil Palm Mission (NMOOP)			
									Detail Head : 01-National Mission on Oilseeds & Oil Palm Mission (NMOOP)/CSS			
				1265.00	**1265.00**		1265.00	**1265.00**	Object Head : (32) - Grants-in-Aid General(Non Salary)		1265.00	**1265.00**
	843.88	**843.88**							(50) - Other Charges			
	843.88	**843.88**		**1265.00**	**1265.00**		**1265.00**	**1265.00**	**TOTAL OF 108(02)(01)**		**1265.00**	**1265.00**
									Detail Head : 02 - SMS for National Mission on Oilseeds & Oil Palm Mission (NMOOP)			
						40.66		**40.66**	Object Head : (32) - Grants-in-Aid General(Non Salary)			
84.12		**84.12**				22.68		**22.68**	(50) - Other Charges			
84.12		**84.12**				**63.34**		**63.34**	**TOTAL OF 108(02)(02)**			
84.12	**843.88**	**928.00**		**1265.00**	**1265.00**	**63.34**	**1265.00**	**1328.34**	**TOTAL OF 108**		**1265.00**	**1265.00**

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 109-Extension & Farmers Training			
									Sub Head : (01)- Agril. Information			
									Detail Head : 00			
0.50		**0.50**	2.00		**2.00**	2.00		**2.00**	Object Head : (13) - Office Expenses	2.00		**2.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(16) - Publications	5.00		**5.00**
0.50		**0.50**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
6.00		**6.00**	**9.00**		**9.00**	**9.00**		**9.00**	**TOTAL OF 109(01)**	**9.00**		**9.00**
									Sub Head : (04)- National Mission on Agriculture Extension & Technology(NMAET)			
									Detail Head : (01)-National Mission on Agriculture Extension & Technology(NMAET)/CSS			
	460.10	**460.10**		574.76	**574.76**		574.76	**574.76**	Object Head : (31) - Grants-in-Aid General (Salary)			
	852.59	**852.59**		665.56	**665.56**		665.56	**665.56**	(32) - Grants-in-Aid General(Non Salary)			
	1312.69	**1312.69**		**1240.32**	**1240.32**		**1240.32**	**1240.32**	**TOTAL OF 109(04) (01)**			
									Detail Head : (02)- SMS for National Mission on Agri. Extension & Technology(NMAET)			
38.63		**38.63**							Object Head : (31) - Grants-in-Aid General (Salary)			
107.21		**107.21**				102.92		**102.92**	(50) - Other Charges			
145.84		**145.84**				**102.92**		**102.92**	**TOTAL OF 109(04) (02)**			
									Sub Head : (05)- National e-Governance Plan Agriculture (NeGP-A)			
									Detail Head : 01- National e-Governance Plan Agriculture (NeGP-A)/CSS			
	93.43	**93.43**		38.46	**38.46**		70.00	**70.00**	Object Head : (50) - Other Charges		38.46	**38.46**
	93.43	**93.43**		**38.46**	**38.46**		**70.00**	**70.00**	**TOTAL OF 109(05)(01)**		**38.46**	**38.46**
									Detail Head : 02- SMS for National e-Governance Plan Agriculture (NeGP-A)			
10.39		**10.39**				7.78		**7.78**	Object Head : (50) - Other Charges			
10.39		**10.39**				**7.78**		**7.78**	**TOTAL OF 109(05)(02)**			
162.23	**1406.12**	**1568.35**	**9.00**	**1278.78**	**1287.78**	**119.70**	**1310.32**	**1430.02**	**TOTAL OF 109**	**9.00**	**38.46**	**47.46**
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) State Soil Survey Organisation			
									Detail Head : 00			
50.41		**50.41**	80.12		**80.12**	80.12		**80.12**	Object Head : (01) - Salaries	85.60		**85.60**
1.00		**1.00**	1.20		**1.20**	1.20		**1.20**	(06) - Medical Treatment	1.50		**1.50**
51.41		**51.41**	**81.32**		**81.32**	**81.32**		**81.32**	**TOTAL OF 800(01)**	**87.10**		**87.10**

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (09) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detail Head : 01-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)/CSS			
									Object Head : (32) - Grants-in-Aid General(Non Salary)		1976.25	**1976.25**
	950.25	**950.25**		950.25	**950.25**		1976.25	**1976.25**	(33) - Subsidies			
	49.75	**49.75**		49.75	**49.75**		103.75	**103.75**	(50) - Other Charges		103.75	**103.75**
	1000.00	**1000.00**		**1000.00**	**1000.00**		**2080.00**	**2080.00**	**TOTAL OF 800(09) (01)**		**2080.00**	**2080.00**
									Detail Head : 02-SMS for Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
105.90		**105.90**							Object Head : (33) - Subsidies			
5.21		**5.21**				111.11		**111.11**	(50) - Other Charges			
111.11		**111.11**				**111.11**		**111.11**	**TOTAL OF 800(09)(02)**			
									Sub Head : (10) - Global Environmental Facility(GEF)			
									Detail Head : 01- Green Agriculture/CSS			
				25.00	**25.00**		25.00	**25.00**	Object Head : (50) - Other Charges		25.00	**25.00**
				25.00	**25.00**		**25.00**	**25.00**	**TOTAL OF 800(10)(01)**		**25.00**	**25.00**
									Sub Head : (11) - Special Central Assistance to Tribal Sub-Scheme/CSS			
									Detail Head : 00			
							15.17	**15.17**	Object Head : (32) - Grants-in-Aid General-Gen(Non Salary)			
							15.17	**15.17**	**TOTAL OF 800(11)**			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : 01 - Agriculture (CH)/CSS			
	805.07	**805.07**		2200.00	**2200.00**		1000.00	**1000.00**	Object Head : (32) - Grants-in-Aid-Gen(Non Salary)		2200.00	**2200.00**
	805.07	**805.07**		**2200.00**	**2200.00**		**1000.00**	**1000.00**	**TOTAL OF 800(77)(01)**		**2200.00**	**2200.00**
									Sub-Head : (78) - SMS of Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : (01) - Agriculture (CH)			
25.69		**25.69**				82.36		**82.36**	Object Head : (50)-Other Charges			
25.69		**25.69**				**82.36**		**82.36**	**TOTAL OF 800(78)(01)**			
									Sub Head : (88) - New Land Use Policy(NLUP)			
									Detail Head : 01 - Assistance to Crop Production under Agriculture			
4500.00		**4500.00**							Object Head : (27) - Minor Works			
4500.00		**4500.00**							**TOTAL OF 800(88)(01)**			

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 03- Construction of Critical Developmental & Agricultural Link Road			
256.96		**256.96**							Object head : (27)- Minor Works			
256.96		**256.96**							**TOTAL OF 800(89)(03)**			
									Detail Head : 04 - Projects on Key Growth Drivers			
308.60		**308.60**							Object head : (50)- Other Charges			
308.60		**308.60**							**TOTAL OF 800(89)(04)**			
									Detail Head : 05- NLUP Convergence			
3500.00		**3500.00**							Object head : (32)- Grants-in-Aid General (Non-Salary)			
3500.00		**3500.00**							**TOTAL OF 800(89)(05)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under Agriculture(CH)			
						61.00		**61.00**	Object head : (27)- Minor Works			
						403.64		**403.64**	(50)- Other Charges			
						33.60		**33.60**	(52)- Machinery & Equipment			
						498.24		**498.24**	**TOTAL OF 800(90)(01)**			
8753.77	**1805.07**	**10558.84**	**81.32**	**3225.00**	**3306.32**	**773.03**	**3120.17**	**3893.20**	**TOTAL OF 800**	**87.10**	**4305.00**	**4392.10**
13584.35	**5436.79**	**19021.14**	**10002.21**	**6849.73**	**16851.94**	**11015.04**	**6776.44**	**17791.48**	**TOTAL OF MAJOR HEAD : 2401**	**10307.51**	**6689.41**	**16996.92**
CAPITAL SECTION												
Major Head : 4401-C.O on Crop Husbandry												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Agriculture Link Road			
									Detail Head : 00			
94.56		**94.56**							Object head : (53) - Major Works			
94.56		**94.56**							**TOTAL OF 800(03)**			
									Sub Head : (11) - Special Central Assistance to Tribal Sub-Scheme/CSS			
									Detail Head : 00			
							55.00	**55.00**	Object head : (53) - Major Works			
							55.00	**55.00**	**TOTAL OF 800(11)**			

DEMAND NO-31
AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)
CAPITAL SECTION
Sector : *'C' Economic Services*
Major Head : *4401-C.O on Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 02- Implementation of NEDP under Agriculture Deptt.			
500.00		**500.00**							Object head : (53) - Major Works			
500.00		**500.00**							**TOTAL OF 800(89)(02)**			
									Detail Head : 03- Construction of Critical Developmental & Agricultural Link Roads			
7.00		**7.00**							Object head : (53) - Major Works			
7.00		**7.00**							**TOTAL OF 800(89)(03)**			
601.56		**601.56**					**55.00**	**55.00**	**TOTAL OF MAJOR HEAD : 4401**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
95.00		**95.00**				120.00		**120.00**	Object Head : (55) - Loans & Advances			
95.00		**95.00**				**120.00**		**120.00**	**TOTAL OF 201(02)**			
95.00		**95.00**				**120.00**		**120.00**	**TOTAL OF MAJOR HEAD : 7610**			
696.56		**696.56**				**120.00**	**55.00**	**175.00**	**TOTAL OF CAPITAL AGRICULTURE(CH)**			
14280.91	**5436.79**	**19717.70**	**10002.21**	**6849.73**	**16851.94**	**11135.04**	**6831.44**	**17966.48**	**TOTAL OF AGRICULTURE(CH)**	**10307.51**	**6689.41**	**16996.92**

DEMAND NO-31
AGRICULTURE

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

Sector : *'C' Economic Services*
Major Head : *2415-Agricultural Research and Education*
Sub Major Head : *01 - Crop Husbandry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detail Head : 00			
157.59		**157.59**	193.77		**193.77**	213.71		**213.71**	Object Head : (01) - Salaries	211.00		**211.00**
5.28		**5.28**	6.78		**6.78**	6.78		**6.78**	(02) - Wages	6.10		**6.10**
13.97		**13.97**	2.60		**2.60**	2.60		**2.60**	(06) - Medical Treatment	2.60		**2.60**
3.89		**3.89**	4.00		**4.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	4.00		**4.00**
6.10		**6.10**	6.00		**6.00**	6.00		**6.00**	(13) - Office Expenses	6.00		**6.00**
1.70		**1.70**	1.70		**1.70**	1.70		**1.70**	(14) - Rents, Rates & Taxes	1.70		**1.70**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
190.53		**190.53**	**216.85**		**216.85**	**236.79**		**236.79**	**TOTAL OF 001(01)**	**233.40**		**233.40**
									Sub Head : (02) Administration			
									Detail Head : 00			
40.85		**40.85**	46.47		**46.47**	90.54		**90.54**	Object Head : (01) - Salaries	93.00		**93.00**
1.02		**1.02**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	1.35		**1.35**
3.49		**3.49**	4.00		**4.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	4.00		**4.00**
6.49		**6.49**	6.00		**6.00**	6.00		**6.00**	(13) - Office Expenses	6.00		**6.00**
51.85		**51.85**	**57.22**		**57.22**	**101.29**		**101.29**	**TOTAL OF 001(02)**	**104.35**		**104.35**
242.38		**242.38**	**274.07**		**274.07**	**338.08**		**338.08**	**TOTAL OF 001**	**337.75**		**337.75**
									Minor Head : 004 - Research			
									Sub Head : (01) - Agricultural Research			
									Detail Head : 00			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (50) - Other Charges	2.00		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**TOTAL OF 004(01)**	**2.00**		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**TOTAL OF 004**	**2.00**		**2.00**
									Minor Head : 150 - Assistance to ICAR			
									Sub-Head : (01)- KVK (ICAR) Kolasib/CSS			
									Detail Head : 00			
	4.25	**4.25**							Object Head : (50) - Other charges			
	4.25	**4.25**							**TOTAL OF 150(01)**			
	4.25	**4.25**							**TOTAL OF 150**			

DEMAND NO-31
AGRICULTURE

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

Sector : ***'C' Economic Services***
Major Head : ***2415-Agricultural Research and Education***
Sub Major Head : ***01 - Crop Husbandry***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 277 - Education			
									Sub Head : (01) - Agricultural Education			
									Detail Head : 01 - Agricultural Education			
2.00		**2.00**							Object Head : (34) - Scholarship/Stipend			
						2.00		**2.00**	(50) - Other Charges			
2.00		**2.00**				**2.00**		**2.00**	**TOTAL OF 277(01)(01)**			
									Detail Head : 02- Integrated Training Centre			
140.06		**140.06**	172.21		**172.21**	193.73		**193.73**	Object Head : (01) - Salaries	195.00		**195.00**
0.98		**0.98**	1.53		**1.53**	1.53		**1.53**	(02) - Wages	1.40		**1.40**
2.66		**2.66**	2.70		**2.70**	2.70		**2.70**	(06) - Medical Treatment	2.70		**2.70**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27) - Minor Works	1.00		**1.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(50) - Other Charges	4.00		**4.00**
155.70		**155.70**	**188.44**		**188.44**	**209.96**		**209.96**	**TOTAL OF 277(01)(02)**	**211.10**		**211.10**
									Detail Head : 03 - Extension & Training Centre			
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	Object Head : (27) - Minor Works	1.50		**1.50**
4.50		**4.50**	4.50		**4.50**	4.50		**4.50**	(50) - Other Charges	4.50		**4.50**
6.00		**6.00**	**6.00**		**6.00**	**6.00**		**6.00**	**TOTAL OF 277(01)(03)**	**6.00**		**6.00**
									Detail Head : 04 - Extension & Education			
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (50) - Other Charges	2.00		**2.00**
2.00		**2.00**	**2.00**		**2.00**	**2.00**		**2.00**	**TOTAL OF 277(01)(04)**	**2.00**		**2.00**
165.70		**165.70**	**196.44**		**196.44**	**219.96**		**219.96**	**TOTAL OF 277**	**219.10**		**219.10**

DEMAND NO-31
AGRICULTURE

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

Sector : *'C' Economic Services*
Major Head : *2415-Agricultural Research and Education*
Sub Major Head : *01 - Crop Husbandry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - 0ther Expenditure			
									Sub Head : (01) - Seeds			
									Detail Head : 01- Agril. Farm & Quality Seeds Production			
30.52		**30.52**	36.63		**36.63**	68.65		**68.65**	Object Head : (01) - Salaries	121.40		**121.40**
0.72		**0.72**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	1.80		**1.80**
			0.20		**0.20**	0.20		**0.20**	(11) - Domestic Travel Expenses	0.20		**0.20**
3.20		**3.20**	3.00		**3.00**	6.00		**6.00**	(13) - Office Expenses	3.00		**3.00**
3.00		**3.00**	3.00		**3.00**	8.00		**8.00**	(50) - Other Charges	3.00		**3.00**
37.44		**37.44**	**43.58**		**43.58**	**83.60**		**83.60**	**TOTAL OF 800(01)(01)**	**129.40**		**129.40**
									Detail Head : 02 - Quality Control Arrangement on Seeds/CSS			
	115.55	**115.55**					53.61	**53.61**	Object Head : (50) - Other charges			
	115.55	**115.55**					**53.61**	**53.61**	**TOTAL OF 800(01)(02)**			
									Detail Head : 04 - SMS for Quality Control Arrangement on Seeds			
12.41		**12.41**				5.96		**5.96**	Object Head : (50) - Other Charges			
12.41		**12.41**				**5.96**		**5.96**	**TOTAL OF 800(01)(04)**			
									Sub Head : (02) - National Mission on Agriculture Extension & Technology (NMAET)			
									Detail Head : 01 - NMAET/CSS			
							365.70	**365.70**	Object Head : (31) - Grants-in-Aid General (Salary)			
							200.00	**200.00**	(32) - Grants-in-Aid General (Non Salary)			
							565.70	**565.70**	**TOTAL OF 800(02)(01)**			
									Detail Head : 02 - SMS for NMAET			
						62.87		**62.87**	Object Head : (50) - Other Charges			
						62.87		**62.87**	**TOTAL OF 800(02)(02)**			
									Sub Head : (05) - Sub-Mission on Seed and Planting Material (SMSP)			
									Detail Head : 01 - SMSP/CSS			
							52.75	**52.75**	Object Head : (32) - Grants-in-Aid General (Non Salary)			
							52.75	**52.75**	**TOTAL OF 800(05)(01)**			
									Detail Head : 02 - SMS for SMSP			
						5.86		**5.86**	Object Head : (32) - Grants-in-Aid General (Non Salary)			
						5.86		**5.86**	**TOTAL OF 800(05)(02)**			

DEMAND NO-31
AGRICULTURE

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

Sector : *'C' Economic Services*
Major Head : *2415-Agricultural Research and Education*
Sub Major Head : *01 - Crop Husbandry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - 0ther Expenditure			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : 01 - Agriculture (R&E)/CSS			
	35.47	**35.47**					30.40	**30.40**	Object Head : (32) - Grants-in-Aid General (Non Salary)			
	35.47	**35.47**					**30.40**	**30.40**	**TOTAL OF 800(77)(01)**			
									Sub Head : (78) - SMS for Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : 02 - Agriculture (R&E)			
4.05		**4.05**				3.27		**3.27**	Object Head : (50) - Other Charges			
4.05		**4.05**				**3.27**		**3.27**	**TOTAL OF 800(78)(02)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Agriculture (R&E)			
						31.64		**31.64**	Object Head : (27) - Minor Works			
						98.57		**98.57**	(50) - Other Charges			
						130.21		**130.21**	**TOTAL OF 800(90)(01)**			
53.90	**151.02**	**204.92**	**43.58**		**43.58**	**291.77**	**702.46**	**994.23**	**TOTAL OF 800**	**129.40**		**129.40**
463.98	**155.27**	**619.25**	**516.09**		**516.09**	**851.81**	**702.46**	**1554.27**	**TOTAL OF MAJOR HEAD: 2415**	**688.25**		**688.25**
CAPITAL SECTION												
Sector : 'F' Loans & Advances												
7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
						50.00		**50.00**	Object Head : (55) - Loans & Advances			
						50.00		**50.00**	**TOTAL OF 201(02)**			
						50.00		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			
463.98	**155.27**	**619.25**	**516.09**		**516.09**	**901.81**	**702.46**	**1604.27**	**TOTAL OF AGRICULTURE (R&E)**	**688.25**		**688.25**
14048.33	**5592.06**	**19640.39**	**10518.30**	**6849.73**	**17368.03**	**11866.85**	**7478.90**	**19345.75**	**TOTAL OF REVENUE SECTION**	**10995.76**	**6689.41**	**17685.17**
696.56		**696.56**				**170.00**	**55.00**	**225.00**	**TOTAL OF CAPITAL SECTION**			
14744.89	**5592.06**	**20336.95**	**10518.30**	**6849.73**	**17368.03**	**12036.85**	**7533.90**	**19570.75**	**TOTAL OF DEMAND NO. 31 (VOTED)**	**10995.76**	**6689.41**	**17685.17**

DEMAND NO-32
HORTICULTURE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
2617.71		**2617.71**	3316.49		**3316.49**	3316.49		**3316.49**	(01) - Salaries	3488.00		**3488.00**
103.59		**103.59**	117.32		**117.32**	117.32		**117.32**	(02) - Wages	106.29		**106.29**
									(04) - Pensionery Charges			
									(05) - Reward			
77.16		**77.16**	49.05		**49.05**	73.61		**73.61**	(06) - Medical Treatment	47.55		**47.55**
20.81		**20.81**	11.18		**11.18**	31.31		**31.31**	(11) - Domestic Travel Expenses	30.40		**30.40**
									(12) - Foreign Travel Expenses			
19.00		**19.00**	19.45		**19.45**	19.45		**19.45**	(13) - Office Expenses	19.45		**19.45**
3.45		**3.45**	4.40		**4.40**	4.40		**4.40**	(14) - Rent, Rates & Taxes	4.40		**4.40**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
31.86		**31.86**	31.00		**31.00**	66.16	25.00	**91.16**	(27) - Minor Works	31.00		**31.00**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
279.01	3768.71	**4047.72**	209.99	3900.00	**4109.99**	846.88	6026.57	**6873.45**	(32) - Grants-in-Aid General (Non Salary)		5400.00	**5400.00**
						200.00		**200.00**	(33) - Subsidies			
2.00		**2.00**				2.00		**2.00**	(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
452.85	1.60	**454.45**	0.70		**0.70**	58.89		**58.89**	(50) - Other Charges	0.70		**0.70**
5.38		**5.38**	5.40		**5.40**	5.40		**5.40**	(51) - Motor Vehicles	5.40		**5.40**
66.46		**66.46**							(52) - Machinery & Equipments			
826.89		**826.89**	750.00		**750.00**	1910.00		**1910.00**	(53) - Major Works			
									(54) - Investment			
50.00		**50.00**				250.00		**250.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
4556.17	**3770.31**	**8326.48**	**4514.98**	**3900.00**	**8414.98**	**6901.91**	**6051.57**	**12953.48**	**TOTAL OF DEMAND NO. 32 (VOTED)**	**3733.19**	**5400.00**	**9133.19**

DEMAND NO-32
HORTICULTURE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2401 - Crop Husbandry												
2617.71		**2617.71**	3316.49		**3316.49**	3316.49		**3316.49**	(01) - Salaries	3488.00		**3488.00**
103.59		**103.59**	117.32		**117.32**	117.32		**117.32**	(02) - Wages	106.29		**106.29**
77.16		**77.16**	49.05		**49.05**	73.61		**73.61**	(06) - Medical Treatment	47.55		**47.55**
20.81		**20.81**	11.18		**11.18**	31.31		**31.31**	(11) - Domestic Travel Expenses	30.40		**30.40**
19.00		**19.00**	19.45		**19.45**	19.45		**19.45**	(13) - Office Expenses	19.45		**19.45**
3.45		**3.45**	4.40		**4.40**	4.40		**4.40**	(14) - Rent, Rates & Taxes	4.40		**4.40**
31.86		**31.86**	31.00		**31.00**	66.16	25.00	**91.16**	(27) - Minor Works	31.00		**31.00**
279.01	3768.71	**4047.72**	209.99	3900.00	**4109.99**	846.88	6026.57	**6873.45**	(32) - Grants-in-Aid General (Non-Salary)		5400.00	**5400.00**
						200.00		**200.00**	(33) - Subsidies			
2.00		**2.00**				2.00		**2.00**	(34) - Scholarship/Stipend			
452.85	1.60	**454.45**	0.70		**0.70**	58.89		**58.89**	(50) - Other Charges	0.70		**0.70**
5.38		**5.38**	5.40		**5.40**	5.40		**5.40**	(51) - Motor Vehicles	5.40		**5.40**
3612.82	**3770.31**	**7383.13**	**3764.98**	**3900.00**	**7664.98**	**4741.91**	**6051.57**	**10793.48**	**TOTAL OF MAJOR HEAD : 2401**	**3733.19**	**5400.00**	**9133.19**
Major Head : 4401 - C.O. on Crop Husbandry												
66.46		**66.46**							(52) - Machinery & Equipments			
826.89		**826.89**	750.00		**750.00**	1910.00		**1910.00**	(53) - Major Works			
893.35		**893.35**	**750.00**		**750.00**	**1910.00**		**1910.00**	**TOTAL OF MAJOR HEAD : 4401**			
Major Head : 7610 - Loans to Government Servants												
50.00		**50.00**				250.00		**250.00**	(55) - Loans and Advances			
50.00		**50.00**				**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-32
HORTICULTURE

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Horticulture Department

REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2401 - Crop Husbandry*
Sub Major Head : *00*

	Revenue	*Capital*	*Total*
Voted	9133.19		**9133.19**
Charged			
Total	**9133.19**		**9133.19**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (01) Direction			
									Detail Head : 00			
409.71		**409.71**	580.14		**580.14**	580.14		**580.14**	Object Head : (01) - Salaries	652.00		**652.00**
38.56		**38.56**	46.65		**46.65**	46.65		**46.65**	(02) - Wages	43.44		**43.44**
8.55		**8.55**	8.10		**8.10**	8.10		**8.10**	(06) - Medical Treatment	7.95		**7.95**
1.98		**1.98**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
7.58		**7.58**	7.60		**7.60**	7.60		**7.60**	(13) - Office Expenses	7.60		**7.60**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(27) - Minor Works	3.00		**3.00**
3.59		**3.59**	3.60		**3.60**	3.60		**3.60**	(51) - Motor Vehicles	3.60		**3.60**
472.97		**472.97**	**651.09**		**651.09**	**651.09**		**651.09**	**TOTAL OF 119(01)**	**719.59**		**719.59**
									Sub-Head : (02) - Administration			
									Detail Head : 00			
2176.34		**2176.34**	2685.67		**2685.67**	2685.67		**2685.67**	Object Head : (01) - Salaries	2780.00		**2780.00**
65.03		**65.03**	70.67		**70.67**	70.67		**70.67**	(02) - Wages	62.85		**62.85**
67.79		**67.79**	40.05		**40.05**	64.61		**64.61**	(06) - Medical Treatment	38.70		**38.70**
18.45		**18.45**	8.78		**8.78**	28.91		**28.91**	(11) - Domestic Travel Expenses	28.00		**28.00**
9.87		**9.87**	10.30		**10.30**	10.30		**10.30**	(13) - Office Expenses	10.30		**10.30**
3.45		**3.45**	4.40		**4.40**	4.40		**4.40**	(14) - Rents, Rates, Taxes	4.40		**4.40**
18.86		**18.86**	18.00		**18.00**	18.00		**18.00**	(27) - Minor Works	18.00		**18.00**
1.79		**1.79**	1.80		**1.80**	1.80		**1.80**	(51) - Motor Vehicles	1.80		**1.80**
2361.58		**2361.58**	**2839.67**		**2839.67**	**2884.36**		**2884.36**	**TOTAL OF 119(02)**	**2944.05**		**2944.05**
									Sub-Head : (03) - Horticulture Farms			
									Detail Head : 00			
31.66		**31.66**	50.68		**50.68**	50.68		**50.68**	Object Head : (01) - Salaries	56.00		**56.00**
0.82		**0.82**	0.90		**0.90**	0.90		**0.90**	(06) - Medical Treatment	0.90		**0.90**
0.38		**0.38**	0.40		**0.40**	0.40		**0.40**	(11) - Domestic Travel Expenses	0.40		**0.40**
0.55		**0.55**	0.55		**0.55**	0.55		**0.55**	(13) - Office Expenses	0.55		**0.55**
0.70		**0.70**	0.70		**0.70**	0.70		**0.70**	(50) - Other Charges	0.70		**0.70**
34.11		**34.11**	**53.23**		**53.23**	**53.23**		**53.23**	**TOTAL OF 119(03)**	**58.55**		**58.55**

DEMAND NO-32
HORTICULTURE

Controlling Officer : Director, Horticulture
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crops Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (06) - Horticulture Information			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (13) - Office Expenses	1.00		**1.00**
2.00						2.00		**2.00**	(34) - Scholarship/Stipend			
8.50		**8.50**							(50) - Other Charges			
11.50		**11.50**	**1.00**		**1.00**	**3.00**		**3.00**	**TOTAL OF 119(06)**	**1.00**		**1.00**
									Sub Head : (08) - Vegetables & Fruits Development			
									Detail Head : 00			
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	Object Head : (27) - Minor Works	10.00		**10.00**
35.11		**35.11**				6.80		**6.80**	(50) - Other Charges			
45.11		**45.11**	**10.00**		**10.00**	**16.80**		**16.80**	**TOTAL OF 119(08)**	**10.00**		**10.00**
									Sub Head : (09) - Mission for Integrated Dev. of Horticulture /CSS			
									Detail Head : 00			
	3200.00	**3200.00**		3450.00	**3450.00**		3450.00	**3450.00**	Object Head (32) - Grants-in-Aid General (Non-Salary)		3450.00	**3450.00**
	3200.00	**3200.00**		**3450.00**	**3450.00**		**3450.00**	**3450.00**	**TOTAL OF 119(09)**		**3450.00**	**3450.00**
									Sub Head : (10) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detail Head : 01 - General Category /CSS			
	26.16	**26.16**		26.16	**26.16**		81.00	**81.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		81.00	**81.00**
	26.16	**26.16**		**26.16**	**26.16**		**81.00**	**81.00**	**TOTAL OF 119(10) (01)**		**81.00**	**81.00**
									Detail Head : 02 - TSP Category /CSS			
	423.84	**423.84**		423.84	**423.84**		1869.00	**1869.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1869.00	**1869.00**
	423.84	**423.84**		**423.84**	**423.84**		**1869.00**	**1869.00**	**TOTAL OF 119(10) (02)**		**1869.00**	**1869.00**

DEMAND NO-32
HORTICULTURE

Controlling Officer : Director, Horticulture
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crops Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (14) - North Eastern Areas			
									Detail Head : 01 - Cultivation of Grapes on Commercial Scale in Cluster Area at Hnahlan, Mizoram/NEA			
	52.76	**52.76**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	1.60	**1.60**							(50) - Other Charges			
	54.36	**54.36**							**TOTAL OF 119(14)(01)**			
									Detail Head : 03 - Establishment of Rootstock Bank for Grapes at Mualkawi Vilalge, Champhai District and Scion Bank and Rootstock Bank for Citrus at Maudarh, Lunglei District/NEA			
							181.40	**181.40**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							181.40	**181.40**	**TOTAL OF 119(14)(03)**			
									Sub Head : (15) - SMS for MIDH			
									Detail Head : 00			
222.22		**222.22**	166.66		**166.66**	328.66		**328.66**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
222.22		**222.22**	**166.66**		**166.66**	**328.66**		**328.66**	**TOTAL OF 119(15)**			
									Sub Head : (16) - SMS for PMKSY			
									Detail Head : 00			
43.33		**43.33**	43.33		**43.33**	223.33		**223.33**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
43.33		**43.33**	**43.33**		**43.33**	**223.33**		**223.33**	**TOTAL OF 119(16)**			
									Sub Head : (17) -SMS for Cultivation of Grapes on Commercial Scale in cluster area at Hnahlan			
									Detail Head : 00			
6.04		**6.04**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
6.04		**6.04**							**TOTAL OF 119(17)**			
									Sub Head : (18) -SMS for Establishment of Rootstock Bank for Grapes at Mualkawi Village, Champhai District and Scion Bank and Rootstock Bank for Citrus at Maudarh, Lunglei District			
									Detail Head : 00			
						20.16		**20.16**	Object Head : (27) - Minor Works			
						20.16		**20.16**	**TOTAL OF 119(18)**			

DEMAND NO-32
HORTICULTURE

Controlling Officer : Director, Horticulture
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crops Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (21) -National Bamboo Mission/CSS			
									Detail Head : 00			
							350.00	**350.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							350.00	**350.00**	**TOTAL OF 119(21)**			
									Sub Head : (22) -SMS for National Bamboo Mission			
									Detail Head : 00			
						38.89		**38.89**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						38.89		**38.89**	**TOTAL OF 119(22)**			
									Sub Head : (23) -Horticulture Activities under Article 275(1)/CSS			
									Detail Head : 00			
							25.00	**25.00**	Object Head : (27) - Minor Works			
							41.13	**41.13**	(32) - Grants-in-Aid General (Non-Salary)			
							66.13	**66.13**	**TOTAL OF 119(23)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 02 - Horticulture /CSS			
	65.95	**65.95**					54.04	**54.04**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	65.95	**65.95**					**54.04**	**54.04**	**TOTAL OF 800(77)(02)**			
									Sub Head : (78) - SMS for Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : 04- RKVY under Horticulture			
7.42		**7.42**				6.00		**6.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
7.42		**7.42**				**6.00**		**6.00**	**TOTAL OF 800(78)(04)**			
									Sub Head (89) - New Economic Development Policy (NEDP)			
									Detail Head : 03 - Facilitation of Ginger Marketing			
200.00		**200.00**							Object Head : (50) - Other Charges			
200.00		**200.00**							**TOTAL OF 800(89)(03)**			
									Detail Head : 04 - Cultivation of Vegetables and Rejuvenation of Grapes Vineyards			
208.54		**208.54**							Object Head : (50) - Other Charges			
208.54		**208.54**							**TOTAL OF 800(89)(04)**			

DEMAND NO-32
HORTICULTURE

Controlling Officer : Director, Horticulture
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2401-Crops Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Horticulture			
						15.00		**15.00**	Object Head : (27) - Minor Works			
						250.00		**250.00**	(32) - Grants-in-Aid General (Non-Salary)			
						200.00		**200.00**	(33) - Subsidies			
						51.39		**51.39**	(50) - Other Charges			
						516.39		**516.39**	**TOTAL OF 800(90)(01)**			
3612.82	**3770.31**	**7383.13**	**3764.98**	**3900.00**	**7664.98**	**4741.91**	**6051.57**	**10793.48**	**TOTAL OF MAJOR HEAD 2401**	**3733.19**	**5400.00**	**9133.19**
3612.82	**3770.31**	**7383.13**	**3764.98**	**3900.00**	**7664.98**	**4741.91**	**6051.57**	**10793.48**	**TOTAL OF REVENUE SECTION**	**3733.19**	**5400.00**	**9133.19**
CAPITAL SECTION												
Major Head : 4401-Capital Outlay on Crop Husbandry												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)- Warehouse Scheme under NABARD			
									Detail Head : 00			
712.50		**712.50**	712.50		**712.50**	712.50		**712.50**	Object Head : (53) - Major Works			
712.50		**712.50**	**712.50**		**712.50**	**712.50**		**712.50**	**TOTAL OF 800(02)**			
									Sub Head : (03)- SMS for Warehouse Scheme under NABARD			
									Detail Head : 00			
37.50		**37.50**	37.50		**37.50**	37.50		**37.50**	Object Head : (53) - Major Works			
37.50		**37.50**	**37.50**		**37.50**	**37.50**		**37.50**	**TOTAL OF 800(03)**			
									Sub Head : (04) - Priority Projects under Horticulture Department			
									Detail Head : 01 - Constn. Of Pavement Roads			
11.70		**11.70**							Object Head : (53) - Major Works			
11.70		**11.70**							**TOTAL OF 800(04)(01)**			
									Sub Head : (05) - Establishment of Warehouse-cum-Collection Centre under NABARD			
									Detail Head : 00			
						1102.00		**1102.00**	Object Head : (53) - Major Works			
						1102.00		**1102.00**	**TOTAL OF 800(05)**			

DEMAND NO-32
HORTICULTURE

Controlling Officer : Director, Horticulture
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4401-Capital Outlay on Crop Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (06) - SMS for Establishment of Warehourse-cum-Collection Centre under NABARD			
									Detail Head : 00			
						58.00		**58.00**	Object Head : (53) - Major Works			
						58.00		**58.00**	**TOTAL OF 800(06)**			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under Horticulture Deptt.			
66.46		**66.46**							Object Head : (52) - Machinery & Equipment			
65.19		**65.19**							(53) - Major Works			
131.65		**131.65**							**TOTAL OF 800(89)(01)**			
893.35		**893.35**	**750.00**		**750.00**	**1910.00**		**1910.00**	**TOTAL OF MAJOR HEAD : 4401**			
Sector : 'F' Loans & Advances												
7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
50.00		**50.00**				250.00		**250.00**	Object Head : (55)-Loans and Advances			
50.00		**50.00**				**250.00**		**250.00**	**TOTAL OF 201(02)**			
50.00		**50.00**				**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			
3612.82	**3770.31**	**7383.13**	**3764.98**	**3900.00**	**7664.98**	**4741.91**	**6051.57**	**10793.48**	**TOTAL OF REVENUE SECTION**	**3733.19**	**5400.00**	**9133.19**
943.35		**943.35**	**750.00**		**750.00**	**2160.00**		**2160.00**	**TOTAL OF CAPITAL SECTION**			
4556.17	**3770.31**	**8326.48**	**4514.98**	**3900.00**	**8414.98**	**6901.91**	**6051.57**	**12953.48**	**TOTAL OF DEMAND NO. 32 (Voted)**	**3733.19**	**5400.00**	**9133.19**

DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1681.72		**1681.72**	1871.82		**1871.82**	1871.82		**1871.82**	(01) - Salaries	2130.36		**2130.36**
5.83		**5.83**	9.52		**9.52**	9.52		**9.52**	(02) - Wages	8.50		**8.50**
									(04) - Pensionery Charges			
									(05) - Reward			
61.18		**61.18**	38.25		**38.25**	91.26		**91.26**	(06) - Medical Treatment	39.00		**39.00**
5.24		**5.24**	6.50		**6.50**	25.86		**25.86**	(11) - Domestic Travelling Expenses	6.50		**6.50**
									(12) - Foreign Travel Expenses			
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(13) - Office Expenses	30.00		**30.00**
									(14) - Rent, Rates & Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.08		**1.08**	1.50		**1.50**	1.50		**1.50**	(26) - Advertising & Publicity	3.00		**3.00**
540.87	46.33	**587.20**	7.55		**7.55**	120.11	42.50	**162.61**	(27) - Minor Works	10.55		**10.55**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
64.42		**64.42**	3.00		**3.00**	8.60		**8.60**	(50) - Other Charges	3.00		**3.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
792.85		**792.85**				89.30		**89.30**	(53) - Major Works			
									(54) - Investment			
						250.00		**250.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
3173.19	**46.33**	**3219.52**	**1958.14**		**1958.14**	**2487.97**	**42.50**	**2530.47**	**TOTAL OF DEMAND NO. 33 (VOTED)**	**2230.91**		**2230.91**

DEMAND NO-33

LAND RESOURCES, SOIL AND WATER CONSERVATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2402 - Soil & Water Conservation												
1681.72		**1681.72**	1871.82		**1871.82**	1871.82		**1871.82**	(01) - Salaries	2130.36		**2130.36**
5.83		**5.83**	9.52		**9.52**	9.52		**9.52**	(02) - Wages	8.50		**8.50**
61.18		**61.18**	38.25		**38.25**	91.26		**91.26**	(06) - Medical Treatment	39.00		**39.00**
5.24		**5.24**	6.50		**6.50**	25.86		**25.86**	(11) - Domestic Travelling Expenses	6.50		**6.50**
20.00		**20.00**	20.00		**20.00**	20.00		**20.00**	(13) - Office Expenses	30.00		**30.00**
1.08		**1.08**	1.50		**1.50**	1.50		**1.50**	(26) - Advertising & Publicity	3.00		**3.00**
540.87	46.33	**587.20**	7.55		**7.55**	120.11	42.50	**162.61**	(27) - Minor Works	10.55		**10.55**
64.42		**64.42**	3.00		**3.00**	8.60		**8.60**	(50) - Other Charges	3.00		**3.00**
2380.34	**46.33**	**2426.67**	**1958.14**		**1958.14**	**2148.67**	**42.50**	**2191.17**	**TOTAL OF MAJOR HEAD : 2402**	**2230.91**		**2230.91**
Major Head : 4402 - C.O. on Soil & Water Conservation												
792.85		**792.85**				89.30		**89.30**	(53) - Major Works			
792.85		**792.85**				**89.30**		**89.30**	**TOTAL OF MAJOR HEAD : 4402**			
Major Head : 7610 - Loans to Government Servants												
						250.00		**250.00**	(55) - Loans and Advances			
						250.00		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-33

LAND RESOURCES, SOIL AND WATER CONSERVATION

Controlling Officer : Director, Land Resources, Soil & Water Conservation

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Land Resources, Soil & Water Conservation Department

REVENUE SECTION

Sector : ***'C' Economic Services***

Major Head : ***2402 - Soil & Water Conservation***

Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	2230.91		**2230.91**
Charged			
Total	**2230.91**		**2230.91**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Adminstration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
74.01		**74.01**	75.53		**75.53**	75.53		**75.53**	Object Head : (01) - Salaries	65.61		**65.61**
			3.60		**3.60**	3.60		**3.60**	(02) - Wages			
22.54		**22.54**	1.35		**1.35**	54.36		**54.36**	(06) - Medical Treatment	1.50		**1.50**
0.34		**0.34**	1.50		**1.50**	16.61		**16.61**	(11) - Domestic Travel Expenses	1.50		**1.50**
10.80		**10.80**	10.80		**10.80**	10.80		**10.80**	(13) - Office Expenses	15.00		**15.00**
5.00		**5.00**	3.00		**3.00**	8.60		**8.60**	(50) - Other Charges	3.00		**3.00**
112.69		**112.69**	**95.78**		**95.78**	**169.50**		**169.50**	**TOTAL 001(01)**	**86.61**		**86.61**
									Sub-Head : (02)-Administration			
									Detail Head : 00			
1607.71		**1607.71**	1796.29		**1796.29**	1796.29		**1796.29**	Object Head : (01) - Salaries	2064.75		**2064.75**
5.83		**5.83**	5.92		**5.92**	5.92		**5.92**	(02) - Wages	8.50		**8.50**
38.64		**38.64**	36.90		**36.90**	36.90		**36.90**	(06) - Medical Treatment	37.50		**37.50**
4.90		**4.90**	5.00		**5.00**	9.25		**9.25**	(11) - Domestic Travel Expenses	5.00		**5.00**
9.20		**9.20**	9.20		**9.20**	9.20		**9.20**	(13) - Office Expenses	15.00		**15.00**
1666.28		**1666.28**	**1853.31**		**1853.31**	**1857.56**		**1857.56**	**TOTAL OF 001(02)**	**2130.75**		**2130.75**
									Sub-Head : (03) - Pub & Advertisement			
									Detail Head : 00			
1.08		**1.08**	1.50		**1.50**	1.50		**1.50**	Object Head (26) - Advertising & Publicity	3.00		**3.00**
1.08		**1.08**	**1.50**		**1.50**	**1.50**		**1.50**	**TOTAL OF 001(03)**	**3.00**		**3.00**
									Minor Head : 102-Soil Conservation			
									Sub-Head : (01) Cash Crop Spices Development			
									Detail Head : 00			
2.55		**2.55**	2.55		**2.55**	2.55		**2.55**	Object Head (27) - Minor Works	2.55		**2.55**
2.55		**2.55**	**2.55**		**2.55**	**2.55**		**2.55**	**TOTAL OF 102(01)**	**2.55**		**2.55**

DEMAND NO-33

LAND RESOURCES, SOIL AND WATER CONSERVATION

Controlling Officer : Director, Land Resources, Soil & Water Conservation

REVENUE SECTION

Sector : *'C' Economic Services*

Major Head : *2402 - Soil & Water Conservation*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102-Soil Conservation			
									Sub-Head : (02) - Rubber Nursery & Plantation (NABARD)			
									Detail Head : 00			
282.27		**282.27**				102.89		**102.89**	Object Head (27) - Minor works			
282.27		**282.27**				**102.89**		**102.89**	**TOTAL OF 102(02)**			
									Sub-Head : (04) - SMS for NABARD			
									Detail Head : 00			
31.50		**31.50**				5.50		**5.50**	Object Head : (27) - Minor works			
31.50		**31.50**				**5.50**		**5.50**	**TOTAL OF 102(04)**			
									Sub-Head : (05) - Scheme under Article 275(1)/CSS			
									Detail Head : 00			
							5.00	**5.00**	Object Head : (27) - Minor works			
							5.00	**5.00**	**TOTAL OF 102(05)**			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01)-Buildings			
									Detail Head : 00			
18.40		**18.40**	5.00		**5.00**	5.00		**5.00**	Object Head : (27) - Minor Works	8.00		**8.00**
18.40		**18.40**	**5.00**		**5.00**	**5.00**		**5.00**	**TOTAL OF 800(01)**	**8.00**		**8.00**
									Sub-Head : (77) - Rashtriya Krishi Vikas Yojana /CSS			
									Detail Head : 00			
	46.33	**46.33**					37.50	**37.50**	Object Head : (27) - Minor Works			
	46.33	**46.33**					**37.50**	**37.50**	**TOTAL OF 800 (77)**			
									Sub-Head : (78) - SMS for Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : 07 -RKVY under Soil and Water Conservation			
5.15		**5.15**				4.17		**4.17**	Object Head : (27) - Minor Works			
5.15		**5.15**				**4.17**		**4.17**	**TOTAL OF 800 (78)(07)**			
									Sub-Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under LR,S&WC Deptt.			
201.00		**201.00**							Object Head : (27) - Minor Works			
59.42		**59.42**							(50) - Other Charges			
260.42		**260.42**							**TOTAL OF 800 (89)(01)**			
2380.34	**46.33**	**2426.67**	**1958.14**		**1958.14**	**2148.67**	**42.50**	**2191.17**	**TOTAL OF REVENUE SECTION**	**2230.91**		**2230.91**

DEMAND NO-33

LAND RESOURCES, SOIL AND WATER CONSERVATION

Controlling Officer : Director, Land Resources, Soil & Water Conservation

CAPITAL SECTION

Sector : *'C' Economic Services*

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

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 203 - Land reclamation and Development			
									Sub Head : (03) - Constn. of various Rigid Pavement within Mizoram			
									Detail Head : 00			
352.42		**352.42**				89.30		**89.30**	Object Head : (53)-Major Works			
352.42		**352.42**				**89.30**		**89.30**	**Total of 203(03)**			
									Sub Head : (04) - Implementation of various works under Soil & Water Conservation			
									Detail Head : 00			
161.84		**161.84**							Object Head : (53)-Major Works			
161.84		**161.84**							**Total of 203(04)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under LR,S&WC Deptt.			
278.59		**278.59**							Object Head : (53)-Major Works			
278.59		**278.59**							**Total of 800(89)(01)**			
792.85		**792.85**				**89.30**		**89.30**	**TOTAL OF MAJOR HEAD : 4402**			
									Sector : 'F' Loans & Advances			
									7610 - Loans to Government Servants			
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
						250.00		**250.00**	Object Head : (55)-Loans and Advances			
						250.00		**250.00**	**Total of 201(02)**			
						250.00		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			
792.85		**792.85**				**339.30**		**339.30**	**TOTAL OF CAPITAL SECTION**			
2380.34	**46.33**	**2426.67**	**1958.14**		**1958.14**	**2148.67**	**42.50**	**2191.17**	**TOTAL OF REVENUE SECTION**	**2230.91**		**2230.91**
3173.19	**46.33**	**3219.52**	**1958.14**		**1958.14**	**2487.97**	**42.50**	**2530.47**	**TOTAL OF DEMAND NO. 33 (Voted)**	**2230.91**		**2230.91**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
4449.13	80.42	**4529.55**	5020.44	100.60	**5121.04**	5749.33	100.60	**5849.93**	(01) - Salaries	6102.01	100.60	**6202.61**
355.73		**355.73**	309.45		**309.45**	543.29		**543.29**	(02) - Wages	415.55		**415.55**
									(04) - Pensionery Charges			
									(05) - Reward			
133.22	0.28	**133.50**	83.70	0.50	**84.20**	152.96	0.50	**153.46**	(06) - Medical Treatment	74.10	0.50	**74.60**
26.22	6.15	**32.37**	32.77	6.50	**39.27**	32.77	6.50	**39.27**	(11) - Domestic Travelling Expenses	32.77	6.50	**39.27**
									(12) - Foreign Travel Expenses			
50.33	6.00	**56.33**	53.00	6.00	**59.00**	53.00	6.00	**59.00**	(13) - Office Expenses	50.25	6.00	**56.25**
0.74		**0.74**	1.00		**1.00**	4.60		**4.60**	(14) - Rent, Rates & Taxes	1.00		**1.00**
2.11		**2.11**	2.50		**2.50**	2.50		**2.50**	(16) - Publications	2.50		**2.50**
									(20) - Other Administrative Expenses			
54.59		**54.59**	80.00		**80.00**	80.00		**80.00**	(21) - Supplies & Materials	80.00		**80.00**
									(24) - POL			
0.27		**0.27**	0.30		**0.30**	0.30		**0.30**	(26) - Advertising & Publicity	0.30		**0.30**
32.73	33.60	**66.33**	20.40	269.85	**290.25**	20.40	680.58	**700.98**	(27) - Minor Works	20.40	269.85	**290.25**
									(28) - Professional Services			
39.60		**39.60**	62.13		**62.13**	71.83		**71.83**	(31) - Grants-in-Aid General (Salary)	74.94		**74.94**
40.00	153.28	**193.28**		724.32	**724.32**	1905.17	1349.16	**3254.33**	(32) - Grants-in-Aid General (Non Salary)		724.32	**724.32**
									(33) - Subsidies			
11.60		**11.60**	10.00		**10.00**	10.00		**10.00**	(34) - Scholarship/Stipend	10.00		**10.00**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
31.56	367.77	**399.33**	30.00	112.85	**142.85**	72.63	131.85	**204.48**	(50) - Other Charges	30.00	112.85	**142.85**
6.98		**6.98**	7.00		**7.00**	7.00		**7.00**	(51) - Motor Vehicles	7.00		**7.00**
									(52) - Machinery & Equipments			
1476.50		**1476.50**				713.99		**713.99**	(53) - Major Works			
									(54) - Investment			
						250.00		**250.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
6711.31	**647.50**	**7358.81**	**5712.69**	**1220.62**	**6933.31**	**9669.77**	**2275.19**	**11944.96**	**TOTAL OF DEMAND NO. 34 (VOTED)**	**6900.82**	**1220.62**	**8121.44**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2403 - Animal Husbandry												
4331.17	80.42	**4411.59**	4908.35	100.60	**5008.95**	5615.90	100.60	**5716.50**	(01) - Salaries	5964.17	100.60	**6064.77**
352.84		**352.84**	307.26		**307.26**	539.22		**539.22**	(02) - Wages	412.47		**412.47**
131.01	0.28	**131.29**	81.90	0.50	**82.40**	151.16	0.50	**151.66**	(06) - Medical Treatment	72.45	0.50	**72.95**
26.14	6.15	**32.29**	32.27	6.50	**38.77**	32.27	6.50	**38.77**	(11) - Domestic Travelling Expenses	32.27	6.50	**38.77**
49.50	6.00	**55.50**	52.10	6.00	**58.10**	52.10	6.00	**58.10**	(13) - Office Expenses	49.35	6.00	**55.35**
0.74		**0.74**	1.00		**1.00**	4.60		**4.60**	(14) - Rent, Rates & Taxes	1.00		**1.00**
2.11		**2.11**	2.50		**2.50**	2.50		**2.50**	(16) - Publications	2.50		**2.50**
54.59		**54.59**	80.00		**80.00**	80.00		**80.00**	(21) - Supplies & Materials	80.00		**80.00**
0.27		**0.27**	0.30		**0.30**	0.30		**0.30**	(26) - Advertising & Publicity	0.30		**0.30**
32.34	33.60	**65.94**	20.00	269.85	**289.85**	20.00	680.58	**700.58**	(27) - Minor Works	20.00	269.85	**289.85**
39.60		**39.60**	62.13		**62.13**	71.83		**71.83**	(31) - Grants-in-Aid General (Salary)	74.94		**74.94**
40.00	153.28	**193.28**		377.32	**377.32**	1905.17	1002.16	**2907.33**	(32) - Grants-in-Aid General (Non Salary)		377.32	**377.32**
11.60		**11.60**	10.00		**10.00**	10.00		**10.00**	(34) - Scholarship/Stipend	10.00		**10.00**
26.91	367.77	**394.68**	25.00	112.85	**137.85**	67.63	131.85	**199.48**	(50) - Other Charges	25.00	112.85	**137.85**
6.98		**6.98**	7.00		**7.00**	7.00		**7.00**	(51) - Motor Vehicles	7.00		**7.00**
5105.80	**647.50**	5753.30	**5589.81**	**873.62**	**6463.43**	**8559.68**	**1928.19**	**10487.87**	**TOTAL OF MAJOR HEAD : 2403**	**6751.45**	**873.62**	**7625.07**
Major Head : 2404 - Dairy Development												
117.96		**117.96**	112.09		**112.09**	133.43		**133.43**	(01) - Salaries	137.84		**137.84**
2.89		**2.89**	2.19		**2.19**	4.07		**4.07**	(02) - Wages	3.08		**3.08**
2.21		**2.21**	1.80		**1.80**	1.80		**1.80**	(06) - Medical Treatment	1.65		**1.65**
0.08		**0.08**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travelling Expenses	0.50		**0.50**
0.83		**0.83**	0.90		**0.90**	0.90		**0.90**	(13) - Office Expenses	0.90		**0.90**
0.39		**0.39**	0.40		**0.40**	0.40		**0.40**	(27) - Minor Works	0.40		**0.40**
				347.00	**347.00**		347.00	**347.00**	(32) - Grants-in-Aid General (Non Salary)		347.00	**347.00**
4.65		**4.65**	5.00		**5.00**	5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
129.01		129.01	**122.88**	**347.00**	**469.88**	**146.10**	**347.00**	**493.10**	**TOTAL OF MAJOR HEAD : 2404**	**149.37**	**347.00**	**496.37**
Major Head : 4403 - C.O. on Animal Husbandry												
									(21) - Supplies & Materials			
1476.50		**1476.50**				713.99		**713.99**	(53) - Major Works			
1476.50		**1476.50**				**713.99**		**713.99**	**TOTAL OF MAJOR HEAD : 4403**			
Major Head : 7610 - Loans to Government Servants												
						250.00		**250.00**	(55) - Loans and Advances			
						250.00		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Animal Husbandry & Veterinary Department

	Revenue	*Capital*	*Total*
Voted	8121.44		**8121.44**
Charged			
Total	**8121.44**		**8121.44**

REVENUE SECTION
Sector : ***'C' Economic Services***
Major Head : ***2403 - Animal Husbandry***
Sub Major Head : ***00***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)- Direction			
									Detail Head : 00			
289.94		**289.94**	363.51		**363.51**	363.51		**363.51**	Object Head : (01)-Salaries	409.01		**409.01**
8.64		**8.64**	3.69		**3.69**	3.69		**3.69**	(02)-Wages	3.30		**3.30**
38.94		**38.94**	4.35		**4.35**	73.61		**73.61**	(06)-Medical Treatment	4.05		**4.05**
2.40		**2.40**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
7.62		**7.62**	7.60		**7.60**	7.60		**7.60**	(13)-Office Expenses	7.60		**7.60**
2.47		**2.47**	9.90		**9.90**	9.90		**9.90**	(27)-Minor Works	9.90		**9.90**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(51)-Motor Vehicles	1.00		**1.00**
352.01		**352.01**	**394.05**		**394.05**	**463.31**		**463.31**	**TOTAL OF 001(01)**	**438.86**		**438.86**
									Sub-Head : (02)-Administration			
									Detail Head : 00			
873.12		**873.12**	980.42		**980.42**	1388.16		**1388.16**	Object Head : (01)-Salaries	1253.46		**1253.46**
39.83		**39.83**	44.28		**44.28**	163.88		**163.88**	(02)-Wages	24.75		**24.75**
26.14		**26.14**	18.75		**18.75**	18.75		**18.75**	(06)-Medical Treatment	16.65		**16.65**
6.91		**6.91**	12.00		**12.00**	12.00		**12.00**	(11)-Domestic Travel Expenses	12.00		**12.00**
4.99		**4.99**	10.74		**10.74**	10.74		**10.74**	(13)-Office Expenses	10.74		**10.74**
0.11		**0.11**	1.00		**1.00**	4.60		**4.60**	(14)-Rents Rates & Taxes	1.00		**1.00**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(27)-Minor Works	2.50		**2.50**
2.60		**2.60**	5.00		**5.00**	5.00		**5.00**	(50)-Other Charges	5.00		**5.00**
1.95		**1.95**	1.95		**1.95**	1.95		**1.95**	(51)-Motor Vehicles	1.95		**1.95**
958.15		**958.15**	**1076.64**		**1076.64**	**1607.58**		**1607.58**	**TOTAL OF 001(02)**	**1328.05**		**1328.05**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (01)-Hospital & Dispensary			
									Detail Head : 00			
2031.76		**2031.76**	2278.31		**2278.31**	2449.39		**2449.39**	Object Head : (01)-Salaries	2504.85		**2504.85**
64.98		**64.98**	55.78		**55.78**	82.79		**82.79**	(02)-Wages	82.64		**82.64**
43.72		**43.72**	40.05		**40.05**	40.05		**40.05**	(06)-Medical Tratment	30.30		**30.30**
6.82		**6.82**	7.00		**7.00**	7.00		**7.00**	(11)-Domestic Travel Expenses	7.00		**7.00**
6.02		**6.02**	6.35		**6.35**	6.35		**6.35**	(13)-Office Expenses	6.35		**6.35**
0.63		**0.63**							(14)-Rents, Rates & Taxes			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(21)-Supplies & Materials	1.00		**1.00**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(27)-Minor Works	2.50		**2.50**
4.57		**4.57**	5.00		**5.00**	5.00		**5.00**	(50)-Other Charges	5.00		**5.00**
2.33		**2.33**	2.35		**2.35**	2.35		**2.35**	(51)-Motor Vehicles	2.35		**2.35**
2164.33		**2164.33**	**2398.34**		**2398.34**	**2596.43**		**2596.43**	**TOTAL OF 101(01)**	**2641.99**		**2641.99**
									Sub-Head : (02)-Control of Animal Diseases			
									Detail Head : 00			
33.26		**33.26**	44.17		**44.17**	48.46		**48.46**	Object Head : (01)-Salaries	56.22		**56.22**
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	(06)-Medical Treatment	0.30		**0.30**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(13)-Office Expenses	5.00		**5.00**
9.50		**9.50**	10.00		**10.00**	10.00		**10.00**	(50)-Other Charges	10.00		**10.00**
48.06		**48.06**	**59.47**		**59.47**	**63.76**		**63.76**	**TOTAL OF 101(02)**	**71.52**		**71.52**
									Sub-Head : (03)-Rinderpest Eradication Programme			
									Detail Head : 01 - Rinderpest Eradication Programme			
96.72		**96.72**	91.15		**91.15**	91.15		**91.15**	Object Head : (01)-Salaries	241.64		**241.64**
1.63		**1.63**	1.20		**1.20**	1.20		**1.20**	(06)-Medical Treatment	1.20		**1.20**
1.27		**1.27**	1.47		**1.47**	1.47		**1.47**	(11)-Domestic Travel Expenses	1.47		**1.47**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13)-Office Expenses	2.00		**2.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(50)-Other Charges	3.00		**3.00**
104.62		**104.62**	**98.82**		**98.82**	**98.82**		**98.82**	**TOTAL OF 101(03)(01)**	**249.31**		**249.31**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (07)-State Vety Council			
									Detail Head : 01 - State Vety Council			
37.31		**37.31**	32.36		**32.36**	42.06		**42.06**	Object Head : (31)-Grants-in-Aid General (Salary)	45.17		**45.17**
37.31		**37.31**	**32.36**		**32.36**	**42.06**		**42.06**	**TOTAL OF 101(07)(01)**	**45.17**		**45.17**
									Detail Head : 02-State Vety Council /CSS			
	0.28	**0.28**		0.50	**0.50**		0.50	**0.50**	Object Head : (06)-Medical Treatment		0.50	**0.50**
				0.50	**0.50**		0.50	**0.50**	(11)-Domestic Travel Expenses		0.50	**0.50**
	4.00	**4.00**		4.00	**4.00**		4.00	**4.00**	(13)-Office Expenses		4.00	**4.00**
	12.00	**12.00**		12.00	**12.00**		12.00	**12.00**	(27)-Minor Works		12.00	**12.00**
	4.67	**4.67**		5.00	**5.00**		5.00	**5.00**	(50)-Other Charges		5.00	**5.00**
	20.95	**20.95**		**22.00**	**22.00**		**22.00**	**22.00**	**TOTAL OF 101(07) (02)**		**22.00**	**22.00**
									Sub-Head : (08)-Strengthening of Vety Hospital & Dispensaries/CSS			
									Detail Head : 00			
	21.60	**21.60**							Object Head : (27)-Minor Works			
	0.66	**0.66**							(50)-Other Charges			
	22.26	**22.26**							**TOTAL OF 101(08)**			
									Sub-Head : (09)-Control of Animal Diseases			
									Detail Head : 01 - Control of Animal Diseases/CSS			
	333.93	**333.93**							Object Head : (50)-Other Charges			
	333.93	**333.93**							**TOTAL OF 101(09)(01)**			
									Detail Head : 02 - SMS for Control of Animal Diseases			
40.00		**40.00**							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
5.24		**5.24**							(50)-Other Charges			
45.24		**45.24**							**TOTAL OF 101(09)(02)**			
									Sub-Head : (10)-Livestock Health & Disease Control			
									Detail Head : 01 - Livestock Health & Disease Control/CSS			
				350.00	**350.00**		413.71	**413.71**	Object Head : (32)-Grants-in-Aid General (Non-Salary)		350.00	**350.00**
				350.00	**350.00**		**413.71**	**413.71**	**TOTAL OF 101(10)(01)**		**350.00**	**350.00**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (10)-Livestock Health & Disease Control			
									Detail Head : 02 - SMS for Livestock Health & Disease Control			
						45.17		**45.17**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						45.17		**45.17**	**TOTAL OF 101(10)(02)**			
									Minor Head : 102-Cattle and Buffalo Development			
									Sub-Head : (01) - Cattle Development			
									Detail Head : 01 - Cattle Development			
229.13		**229.13**	233.02		**233.02**	266.95		**266.95**	Object Head : (01)-Salaries	373.94		**373.94**
67.99		**67.99**	59.43		**59.43**	84.32		**84.32**	(02)-Wages	92.16		**92.16**
4.94		**4.94**	3.45		**3.45**	3.45		**3.45**	(06)-Medical Treatment	5.10		**5.10**
2.18		**2.18**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
4.31		**4.31**	4.40		**4.40**	4.40		**4.40**	(13)-Office Expenses	4.40		**4.40**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(21)-Supplies & Materials	0.20		**0.20**
2.07		**2.07**	2.30		**2.30**	2.30		**2.30**	(27)-Minor Works	2.30		**2.30**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(51)-Motor Vehicles	0.90		**0.90**
311.72		**311.72**	**305.70**		**305.70**	**364.52**		**364.52**	**TOTAL OF 102(01)(01)**	**481.00**		**481.00**
									Sub-Head : (02)-Cattle Development/CSS			
									Detail Head : 00			
				7.22	**7.22**		7.22	**7.22**	Object Head : (50)-Other Charges		7.22	**7.22**
				7.22	**7.22**		**7.22**	**7.22**	**TOTAL OF 102(02)**		**7.22**	**7.22**
									Minor Head : 103 - Poultry Development			
									Sub-Head : (01)-Poultry Development			
									Detail Head : 00			
225.46		**225.46**	258.79		**258.79**	258.79		**258.79**	Object Head : (01)-Salaries	305.51		**305.51**
45.31		**45.31**	34.86		**34.86**	48.05		**48.05**	(02)-Wages	53.37		**53.37**
4.46		**4.46**	4.80		**4.80**	4.80		**4.80**	(06)-Medical Treatment	4.35		**4.35**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(11)-Domestic Travel Expenses	0.90		**0.90**
3.30		**3.30**	3.30		**3.30**	3.30		**3.30**	(13)-Office Expenses	3.30		**3.30**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(21)-Supplies & Materials	0.20		**0.20**
0.80		**0.80**	0.80		**0.80**	0.80		**0.80**	(51)-Motor Vehicles	0.80		**0.80**
280.43		**280.43**	**303.65**		**303.65**	**316.84**		**316.84**	**TOTAL OF 103(01)**	**368.43**		**368.43**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 105- Piggery Development			
									Sub-Head : (01)-Piggery Development			
									Detail Head : 01 - Piggery Development			
200.64		**200.64**	230.98		**230.98**	261.31		**261.31**	Object Head : (01)-Salaries	321.25		**321.25**
41.35		**41.35**	35.85		**35.85**	52.64		**52.64**	(02)-Wages	43.12		**43.12**
3.98		**3.98**	3.30		**3.30**	3.30		**3.30**	(06)-Medical Treatment	3.90		**3.90**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
4.35		**4.35**	4.35		**4.35**	4.35		**4.35**	(13)-Office Expenses	4.35		**4.35**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(21)-Supplies & Materials	0.20		**0.20**
22.30		**22.30**	2.30		**2.30**	2.30		**2.30**	(27)-Minor Works	2.30		**2.30**
2.29		**2.29**	29.77		**29.77**	29.77		**29.77**	(31)-Grants-in-Aid General (Salary)	29.77		**29.77**
277.11		**277.11**	**308.75**		**308.75**	**355.87**		**355.87**	**TOTAL OF 105(01)(01)**	**406.89**		**406.89**
									Sub-Head : (02)-Piggery Development under NLMS/CSS			
									Detail Head : 00			
				257.85	**257.85**		636.58	**636.58**	Object Head : (27)-Minor Works		257.85	**257.85**
	104.50	**104.50**		27.32	**27.32**		27.32	**27.32**	(32)-Grants-in-Aid General (Non Salary)		27.32	**27.32**
	23.52	**23.52**		95.53	**95.53**		95.53	**95.53**	(50)-Other Charges		95.53	**95.53**
	128.02	**128.02**		**380.70**	**380.70**		**759.43**	**759.43**	**TOTAL OF 105(02)**		**380.70**	**380.70**
									Sub-Head : (03)-SMS for NLMS			
									Detail Head : 00			
						23.34		**23.34**	Object Head : (50)-Other Charges			
						23.34		**23.34**	**TOTAL OF 105(03)**			
									Minor Head : 106-Other Live-Stock Development			
									Sub-Head : (01)-Rabbitry Dev.Programme			
									Detail Head : 00			
0.99		**0.99**	0.99		**0.99**	1.42		**1.42**	Object Head : (02)-Wages	1.40		**1.40**
0.99		**0.99**	**0.99**		**0.99**	**1.42**		**1.42**	**TOTAL OF 106(01)**	**1.40**		**1.40**
									Sub-Head : (02)-National Buck Production Programme			
									Detail Head : 00			
2.30		**2.30**	1.98		**1.98**	2.83		**2.83**	Object Head : (02)-Wages	2.79		**2.79**
2.30		**2.30**	**1.98**		**1.98**	**2.83**		**2.83**	**TOTAL OF 106(02)**	**2.79**		**2.79**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 107- Feed & Fodder Development			
									Sub-Head : (01)-Feed & Fodder Development			
									Detail Head : 00			
183.44		**183.44**	237.53		**237.53**	237.53		**237.53**	Object Head : (01)-Salaries	235.56		**235.56**
56.17		**56.17**	48.48		**48.48**	68.32		**68.32**	(02)-Wages	71.96		**71.96**
4.05		**4.05**	3.60		**3.60**	3.60		**3.60**	(06)-Medical Treatment	3.75		**3.75**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(11)-Domestic Travel Expenses	1.50		**1.50**
2.72		**2.72**	2.90		**2.90**	2.90		**2.90**	(13)-Office Expenses	2.90		**2.90**
52.99		**52.99**	78.40		**78.40**	78.40		**78.40**	(21)-Supplies & Materials	78.40		**78.40**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(27)-Minor Works	0.50		**0.50**
301.37		**301.37**	**372.91**		**372.91**	**392.75**		**392.75**	**TOTAL OF 107(01)**	**394.57**		**394.57**
									Sub-Head : (02) - Feed & Fodder Development under NLM/CSS			
									Detail Head : 00			
							357.75	**357.75**	Object Head : (32)-Grants-in-Aid General (Non Salary)			
							357.75	**357.75**	**TOTAL OF 107(02)**			
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Vety Extension Research & Training			
									Detail Head : 00			
50.73		**50.73**	67.07		**67.07**	69.57		**69.57**	Object Head : (01)-Salaries	71.83		**71.83**
7.41		**7.41**	5.92		**5.92**	9.05		**9.05**	(02)-Wages	10.40		**10.40**
0.90		**0.90**	0.45		**0.45**	0.45		**0.45**	(06)-Medical Treatment	0.60		**0.60**
1.10		**1.10**	1.10		**1.10**	1.10		**1.10**	(11)-Domestic Travel Expenses	1.10		**1.10**
1.81		**1.81**	1.81		**1.81**	1.81		**1.81**	(13)-Office Expenses	1.81		**1.81**
11.60		**11.60**	10.00		**10.00**	10.00		**10.00**	(34)-Scholarship/Stipend	10.00		**10.00**
73.55		**73.55**	**86.35**		**86.35**	**91.98**		**91.98**	**TOTAL OF 109(01)**	**95.74**		**95.74**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 113 - Administrative Investigation & Statistics			
									Sub-Head : (01)-Information & Statistics			
									Detail Head : 00			
65.86		**65.86**	63.26		**63.26**	110.10		**110.10**	Object Head : (01)-Salaries	125.45		**125.45**
1.05		**1.05**	0.75		**0.75**	0.75		**0.75**	(06)-Medical Treatment	1.35		**1.35**
0.96		**0.96**	1.20		**1.20**	1.20		**1.20**	(11)-Domestic Travel Expenses	1.20		**1.20**
6.49		**6.49**	2.75		**2.75**	2.75		**2.75**	(13)-Office Expenses			
2.11		**2.11**	2.50		**2.50**	2.50		**2.50**	(16)-Publications	2.50		**2.50**
0.27		**0.27**	0.30		**0.30**	0.30		**0.30**	(26)-Advertising & Publicity	0.30		**0.30**
76.74		**76.74**	**70.76**		**70.76**	**117.60**		**117.60**	**TOTAL OF 113(01)**	**130.80**		**130.80**
									Sub-Head : (02)-Sample Survey & Statistics/CSS			
									Detail Head : 00			
	80.42	**80.42**		100.60	**100.60**		100.60	**100.60**	Object Head : (01)-Salaries		100.60	**100.60**
	6.15	**6.15**		6.00	**6.00**		6.00	**6.00**	(11)-Domestic Travel Expenses		6.00	**6.00**
	0.99	**0.99**		1.00	**1.00**		1.00	**1.00**	(50) Other Charges		1.00	**1.00**
	87.56	**87.56**		**107.60**	**107.60**		**107.60**	**107.60**	**TOTAL OF 113(02)**		**107.60**	**107.60**
									Sub-Head : (03)-Livestock Census/CSS			
									Detail Head : 00			
	2.00	**2.00**		2.00	**2.00**		2.00	**2.00**	Object Head : (13)-Office Expenses		2.00	**2.00**
	4.00	**4.00**					19.00	**19.00**	(50)-Other Charges			
	6.00	**6.00**		**2.00**	**2.00**		**21.00**	**21.00**	**TOTAL OF 113(03)**		**2.00**	**2.00**
									Sub-Head : (04) - SMS for Sample Survey & Statistics			
									Detail Head : 00			
6.78		**6.78**	2.22		**2.22**	8.89		**8.89**	Object Head : (01)-Salaries			
6.78		**6.78**	**2.22**		**2.22**	**8.89**		**8.89**	**TOTAL OF 113(04)**			

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01)-Bio-Gas Development			
									Detail Head : 00			
44.33		**44.33**	57.92		**57.92**	62.09		**62.09**	Object Head : (01)-Salaries	65.45		**65.45**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(06)-Medical Treatment	0.90		**0.90**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(11)-Domestic Travel Expenses	0.10		**0.10**
0.89		**0.89**	0.90		**0.90**	0.90		**0.90**	(13)-Office Expenses	0.90		**0.90**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
47.22		**47.22**	**60.82**		**60.82**	**64.99**		**64.99**	**TOTAL OF 800(01)**	**68.35**		**68.35**
									Sub-Head : (02)-Animal Slaughter House			
									Detail Head : 00			
6.69		**6.69**	5.15		**5.15**	7.30		**7.30**	Object Head : (02)-Wages	9.89		**9.89**
6.69		**6.69**	**5.15**		**5.15**	**7.30**		**7.30**	**TOTAL OF 800(02)**	**9.89**		**9.89**
									Sub-Head : (03)-Animal Movement			
									Detail Head : 00			
11.18		**11.18**	10.85		**10.85**	14.93		**14.93**	Object Head : (02)-Wages	16.69		**16.69**
11.18		**11.18**	**10.85**		**10.85**	**14.93**		**14.93**	**TOTAL OF 800(03)**	**16.69**		**16.69**
									Sub-Head : (04)-National Animal Disease Reporting System,NADRS /CSS			
									Detail Head : 00			
				4.10	**4.10**		4.10	**4.10**	Object Head : (50)-Other Charges		4.10	**4.10**
				4.10	**4.10**		**4.10**	**4.10**	**TOTAL OF 800(04)**		**4.10**	**4.10**
									Sub-Head : (05) - Scheme under Article 275(1)/CSS			
									Detail Head : 00			
							32.00	**32.00**	Object Head : (27) - Minor works			
							65.00	**65.00**	(32) - Grants-in-Aid General (Non Salary)			
							97.00	**97.00**	**TOTAL OF 800(05)**			
									Sub-Head : (77)- Rashtriya Krishi Vikas Yojana /CSS			
									Detail Head : 00			
	48.78	**48.78**					138.38	**138.38**	Object Head : (32)-Grants-in-Aid General (Non Salary)			
	48.78	**48.78**					**138.38**	**138.38**	**TOTAL OF 800(77)**			

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2403 - Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (78)- SMS for Rashtriya Krishi Vikas Yojana(RKVY)			
									Detail Head : 03- RKVY under AH & Vety			
						19.29		**19.29**	Object Head : (50)-Other Charges			
						19.29		**19.29**	**TOTAL OF 800(78)(03)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under AH&Vety			
						1860.00		**1860.00**	Object Head : (32)-Grants-in-Aid General (Non Salary)			
						1860.00		**1860.00**	**TOTAL OF 800(90)(01)**			
5105.80	**647.50**	**5753.30**	**5589.81**	**873.62**	**6463.43**	**8559.68**	**1928.19**	**10487.87**	**TOTAL OF MAJOR HEAD 2403**	**6751.45**	**873.62**	**7625.07**
									Major Head : 2404 - Dairy Development			
									Sub Major Head : 00			
									Minor Head : 102 - Dairy Development Projects			
									Sub-Head : (01)-Dairy Development			
									Detail Head : 01-Dairy Development			
117.96		**117.96**	112.09		**112.09**	133.43		**133.43**	Object Head : (01)-Salaries	137.84		**137.84**
2.89		**2.89**	2.19		**2.19**	4.07		**4.07**	(02)-Wages	3.08		**3.08**
2.21		**2.21**	1.80		**1.80**	1.80		**1.80**	(06)-Medical Treatment	1.65		**1.65**
0.08		**0.08**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
0.83		**0.83**	0.90		**0.90**	0.90		**0.90**	(13)-Office Expenses	0.90		**0.90**
0.39		**0.39**	0.40		**0.40**	0.40		**0.40**	(27)-Minor Works	0.40		**0.40**
4.65		**4.65**	5.00		**5.00**	5.00		**5.00**	(50)-Other Charges	5.00		**5.00**
129.01		**129.01**	**122.88**		**122.88**	**146.10**		**146.10**	**TOTAL OF 102(01)(01)**	**149.37**		**149.37**
									Sub-Head : 02- Dairy Development /CSS			
									Detail Head : 00			
				347.00	**347.00**		347.00	**347.00**	Object Head : (32)-Grants-in-Aid General (Non Salary)		347.00	**347.00**
				347.00	**347.00**		**347.00**	**347.00**	**TOTAL OF 102(02)**		**347.00**	**347.00**
129.01		**129.01**	**122.88**	**347.00**	**469.88**	**146.10**	**347.00**	**493.10**	**TOTAL OF MAJOR HEAD : 2404**	**149.37**	**347.00**	**496.37**
5234.81	**647.50**	**5882.31**	**5712.69**	**1220.62**	**6933.31**	**8705.78**	**2275.19**	**10980.97**	**TOTAL OF REVENUE SECTION**	**6900.82**	**1220.62**	**8121.44**

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Controlling Officer : Director, Animal Husbandry and Veterinary
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4403 - Capital Outlay on Animal Husbandry*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (02)-Animal Slaughter House under NABARD			
									Detail Head : 00			
993.36		**993.36**				623.99		**623.99**	Object Head : (53)-Major Works			
993.36		**993.36**				**623.99**		**623.99**	**TOTAL OF 800(02)**			
									Sub-Head : (03) - SMS for Animal Slaughter House under NABARD			
									Detail Head : 00			
51.84		**51.84**				54.72		**54.72**	Object Head : (53)-Major Works			
51.84		**51.84**				**54.72**		**54.72**	**TOTAL OF 800(03)**			
									Sub-Head : (89)-New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under AH & Vety Deptt.			
431.30		**431.30**							Object Head : (53)-Major Works			
431.30		**431.30**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under AH&Vety			
						35.28		**35.28**	Object Head : (53)-Major Works			
						35.28		**35.28**	**TOTAL OF 800(90)(01)**			
1476.50		**1476.50**				**713.99**		**713.99**	**TOTAL OF MAJOR HEAD 4403**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
						250.00		**250.00**	Object Head : (55)-Loans and Advances			
						250.00		**250.00**	**TOTAL OF 201(02)**			
						250.00		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			
1476.50		**1476.50**				**963.99**		**963.99**	**TOTAL OF CAPITAL SECTION**			
5234.81	**647.50**	**5882.31**	**5712.69**	**1220.62**	**6933.31**	**8705.78**	**2275.19**	**10980.97**	**TOTAL OF REVENUE SECTION**	**6900.82**	**1220.62**	**8121.44**
6711.31	**647.50**	**7358.81**	**5712.69**	**1220.62**	**6933.31**	**9669.77**	**2275.19**	**11944.96**	**TOTAL OF DEMAND NO. 34 (VOTED)**	**6900.82**	**1220.62**	**8121.44**

DEMAND NO-35
FISHERIES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
729.61	26.95	**756.56**	876.97		**876.97**	876.97	30.00	**906.97**	(01) - Salaries	907.31		**907.31**
41.68		**41.68**	43.89		**43.89**	43.89		**43.89**	(02) - Wages	41.58		**41.58**
									(04) - Pensionery Charges			
									(05) - Reward			
21.36		**21.36**	16.50		**16.50**	16.50		**16.50**	(06) - Medical Treatment	16.20		**16.20**
23.46	0.50	**23.96**	26.20		**26.20**	26.20	0.50	**26.70**	(11) - Domestic Travelling Expenses	26.20		**26.20**
									(12) - Foreign Travel Expenses			
22.99	0.30	**23.29**	22.95		**22.95**	22.95	0.30	**23.25**	(13) - Office Expenses	22.95		**22.95**
1.20		**1.20**	2.50		**2.50**	2.50		**2.50**	(14) - Rent, Rates & Taxes	2.50		**2.50**
1.22		**1.22**	1.25		**1.25**	1.25		**1.25**	(16) - Publications	1.25		**1.25**
									(20) - Other Administrative Expenses			
17.12	44.41	**61.53**	1.00		**1.00**	1.00		**1.00**	(21) - Supplies & Materials	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(24) - POL	3.00		**3.00**
									(26) - Advertising & Publicity			
39.31		**39.31**	35.10		**35.10**	42.10	4.20	**46.30**	(27) - Minor Works	37.10		**37.10**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
234.83	336.26	**571.09**				502.61	881.87	**1384.48**	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
2.28		**2.28**	2.25		**2.25**	6.35		**6.35**	(34) - Scholarship/Stipend	2.25		**2.25**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
81.10	8.16	**89.26**	3.40		**3.40**	7.40	8.16	**15.56**	(50) - Other Charges	4.40		**4.40**
13.00		**13.00**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
									(52) - Machinery & Equipments			
									(53) - Major Works			
									(54) - Investment			
15.00		**15.00**				50.00		**50.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1247.16	**416.58**	**1663.74**	**1040.01**		**1040.01**	**1607.72**	**925.03**	**2532.75**	**TOTAL OF DEMAND NO. 35 (VOTED)**	**1070.74**		**1070.74**

DEMAND NO-35
FISHERIES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2405 - Fisheries												
729.61	26.95	**756.56**	876.97		**876.97**	876.97	30.00	**906.97**	(01) - Salaries	907.31		**907.31**
41.68		**41.68**	43.89		**43.89**	43.89		**43.89**	(02) - Wages	41.58		**41.58**
21.36		**21.36**	16.50		**16.50**	16.50		**16.50**	(06) - Medical Treatment	16.20		**16.20**
23.46	0.50	**23.96**	26.20		**26.20**	26.20	0.50	**26.70**	(11) - Domestic Travelling Expenses	26.20		**26.20**
22.99	0.30	**23.29**	22.95		**22.95**	22.95	0.30	**23.25**	(13) - Office Expenses	22.95		**22.95**
1.20		**1.20**	2.50		**2.50**	2.50		**2.50**	(14) - Rent, Rates & Taxes	2.50		**2.50**
1.22		**1.22**	1.25		**1.25**	1.25		**1.25**	(16) - Publications	1.25		**1.25**
17.12	44.41	**61.53**	1.00		**1.00**	1.00		**1.00**	(21) - Supplies & Materials	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(24) - POL	3.00		**3.00**
39.31		**39.31**	35.10		**35.10**	42.10	4.20	**46.30**	(27) - Minor Works	37.10		**37.10**
234.83	336.26	**571.09**				502.61	881.87	**1384.48**	(32) - Grants-in-Aid General (Non-Salary)			
2.28		**2.28**	2.25		**2.25**	6.35		**6.35**	(34) - Scholarship/Stipend	2.25		**2.25**
81.10	8.16	**89.26**	3.40		**3.40**	7.40	8.16	**15.56**	(50) - Other Charges	4.40		**4.40**
13.00		**13.00**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
									(52) - Machinery & Equipments			
1232.16	**416.58**	**1648.74**	**1040.01**		**1040.01**	**1557.72**	**925.03**	**2482.75**	**TOTAL OF MAJOR HEAD : 2405**	**1070.74**		**1070.74**
CAPITAL SECTION												
Major Head : 7610 - Loans to Government Servants												
15.00		**15.00**				50.00		**50.00**	(55) - Loans and Advances			
15.00		**15.00**				**50.00**		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-35
FISHERIES

Controlling Officer : Director, Fisheries

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Fisheries Department

REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2405 - Fisheries*
Sub Major Head : *00*

	Revenue	*Capital*	*Total*
Voted	1070.74		**1070.74**
Charged			
Total	**1070.74**		**1070.74**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
179.14		**179.14**	207.74		**207.74**	207.74		**207.74**	Object Head : (01) - Salaries	234.33		**234.33**
12.92		**12.92**	23.05		**23.05**	23.05		**23.05**	(02) - Wages	12.81		**12.81**
4.76		**4.76**	3.15		**3.15**	3.15		**3.15**	(06) - Medical Treatment	3.45		**3.45**
6.59		**6.59**	8.20		**8.20**	8.20		**8.20**	(11) - Domestic Travel Expenses	8.20		**8.20**
14.94		**14.94**	11.95		**11.95**	11.95		**11.95**	(13) - Office Expenses	11.95		**11.95**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(24) - POL	3.00		**3.00**
2.62		**2.62**	1.50		**1.50**	6.50		**6.50**	(27) - Minor Works.	1.50		**1.50**
2.00		**2.00**	2.00		**2.00**	5.00		**5.00**	(50) - Other Charges.	2.00		**2.00**
13.00		**13.00**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
238.97		**238.97**	**265.59**		**265.59**	**273.59**		**273.59**	**TOTAL OF 001(01)**	**282.24**		**282.24**
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
550.47		**550.47**	669.23		**669.23**	669.23		**669.23**	Object Head : (01) - Salaries	672.98		**672.98**
28.76		**28.76**	20.84		**20.84**	20.84		**20.84**	(02) - Wages	28.77		**28.77**
16.60		**16.60**	13.35		**13.35**	13.35		**13.35**	(06) - Medical Treatment	12.75		**12.75**
16.87		**16.87**	18.00		**18.00**	18.00		**18.00**	(11) - Domestic Travel Expenses	18.00		**18.00**
7.05		**7.05**	10.00		**10.00**	10.00		**10.00**	(13) - Office Expenses	10.00		**10.00**
1.20		**1.20**	2.50		**2.50**	2.50		**2.50**	(14) - Rents, Rates & Taxes	2.50		**2.50**
31.41		**31.41**	31.00		**31.00**	31.00		**31.00**	(27) - Minor Works.	31.00		**31.00**
652.36		**652.36**	**764.92**		**764.92**	**764.92**		**764.92**	**TOTAL OF 001(02)**	**776.00**		**776.00**
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (01)-Fish Seed Production cum Farming			
									Detailed Head : 00			
1.00		**1.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (27) - Minor Works	2.00		**2.00**
10.00		**10.00**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
11.00		**11.00**	**2.50**		**2.50**	**2.50**		**2.50**	**TOTAL OF 101(01)**	**2.50**		**2.50**

DEMAND NO-35
FISHERIES

Controlling Officer : Director, Fisheries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2405-Fisheries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (02)-Fresh Water Aquaculture			
									Detailed Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (21) - Supplies & Materials	1.00		**1.00**
	336.26	**336.26**					825.55	**825.55**	(32) - Grants-in-Aid General(N/Salary)			
5.00		**5.00**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
6.00	**336.26**	**342.26**	**1.50**		**1.50**	**1.50**	**825.55**	**827.05**	**TOTAL OF 101(02)**	**1.50**		**1.50**
									Detailed Head : 01 - SMS for Development of Inland Fisheries			
16.12		**16.12**							Object Head : (21) -Supplies & Materials			
						77.38		**77.38**	(32) - Grants-in-Aid General(N/Salary)			
16.12		**16.12**				**77.38**		**77.38**	**TOTAL OF 101(02)(01)**			
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (03)-Dev. of Riverine Fisheries			
									Detailed Head : 00			
2.98		**2.98**	0.30		**0.30**	0.30		**0.30**	Object Head : (27) - Minor Works	0.30		**0.30**
2.00		**2.00**	0.20		**0.20**	0.20		**0.20**	(50) - Other Charges	0.20		**0.20**
4.98		**4.98**	**0.50**		**0.50**	**0.50**		**0.50**	**TOTAL OF 101(03)**	**0.50**		**0.50**
									Sub Head : (04)-Cold Water Fisheries			
									Detailed Head : 00			
0.30		**0.30**	0.30		**0.30**	0.30		**0.30**	Object Head : (27) - Minor Works	0.30		**0.30**
0.20		**0.20**	0.20		**0.20**	0.20		**0.20**	(50) - Other Charges	0.20		**0.20**
0.50		**0.50**	**0.50**		**0.50**	**0.50**		**0.50**	**TOTAL OF 101(04)**	**0.50**		**0.50**
									Sub Head : (05)-Dev. of Inland Fisheries Statistics			
									Detailed Head : 00			
	26.95	**26.95**					30.00	**30.00**	Object Head : (01) - Salaries			
	0.50	**0.50**					0.50	**0.50**	(11) - Domestic Travel Expenses			
1.00	0.30	**1.30**	1.00		**1.00**	1.00	0.30	**1.30**	(13) - Office Expenses	1.00		**1.00**
	8.16	**8.16**					8.16	**8.16**	(50) - Other Charges			
1.00	**35.91**	**36.91**	**1.00**		**1.00**	**1.00**	**38.96**	**39.96**	**TOTAL OF 101(05)**	**1.00**		**1.00**

DEMAND NO-35
FISHERIES

Controlling Officer : Director, Fisheries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2405-Fisheries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 105-Processing, Preservation & Marketing			
									Sub-Head : (01)-Marketing			
									Detail Head : 00			
1.00		**1.00**	2.00		**2.00**	2.00		**2.00**	Object Head : (27) - Minor Works.	2.00		**2.00**
0.50		**0.50**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
1.50		**1.50**	**3.00**		**3.00**	**3.00**		**3.00**	**TOTAL OF 105(01)**	**3.00**		**3.00**
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Information, Extension Education & Training			
									Detail Head : 00			
1.22		**1.22**	1.25		**1.25**	1.25		**1.25**	Object Head : (16) - Publications	1.25		**1.25**
2.28		**2.28**	2.25		**2.25**	6.35		**6.35**	(34) - Scholarship/Stipend	2.25		**2.25**
3.50		**3.50**	**3.50**		**3.50**	**7.60**		**7.60**	**TOTAL OF 109(01)**	**3.50**		**3.50**
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Implementation of Article 275(1) under FS/CSS			
									Detail Head : 00			
							4.20	**4.20**	Object Head: : (27) - Minor Works.			
							14.00	**14.00**	(32) - Grants-in-Aid General(Non - Salary)			
							18.20	**18.20**	**TOTAL OF 800(01)**			
									Sub Head : (77)-Rashtriya Krishi Vikas Yojana (RKVY)			
									Detail Head : 01- Fisheries/CSS			
	44.41	**44.41**							Object Head: : (21) - Supplies & Materials			
							42.32	**42.32**	(32) - Grants-in-Aid General(Non - Salary)			
	44.41	**44.41**					**42.32**	**42.32**	**TOTAL OF 800(77)(01)**			
									Sub Head : (78)-SMS for Rashtriya Krishi Vikas Yojana			
									Detail Head : 06- Fisheries			
						4.70		**4.70**	Object Head : (32) - Grants-in-Aid General(Non - Salary)			
						4.70		**4.70**	**TOTAL OF 800(78)(06)**			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under Fisheries Deptt.			
234.83		**234.83**							Object Head : (32) - Grants-in-Aid General(Non - Salary)			
61.40		**61.40**							(50) - Other Charges			
296.23		**296.23**							**TOTAL OF 800(89)(01)**			

DEMAND NO-35
FISHERIES

Controlling Officer : Director, Fisheries
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2405-Fisheries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under Fisheries			
						420.53		**420.53**	Object Head : (32) - Grants-in-Aid General(Non - Salary)			
						420.53		**420.53**	**TOTAL OF 800(90)(01)**			
1232.16	**416.58**	**1648.74**	**1043.01**		**1043.01**	**1557.72**	**925.03**	**2482.75**	**TOTAL OF REVENUE SECTION**	**1070.74**		**1070.74**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
15.00		**15.00**				50.00		**50.00**	Object Head : (55)-Loans and Advances			
15.00		**15.00**				**50.00**		**50.00**	**Total of 201(02)**			
15.00		**15.00**				**50.00**		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			
1232.16	**416.58**	**1648.74**	**1040.01**		**1040.01**	**1557.72**	**925.03**	**2482.75**	**TOTAL OF REVENUE SECTION**	**1070.74**		**1070.74**
15.00		**15.00**				**50.00**		**50.00**	**TOTAL OF CAPITAL SECTION**			
1247.16	**416.58**	**1663.74**	**1040.01**		**1040.01**	**1607.72**	**925.03**	**2532.75**	**TOTAL OF DEMAND NO. 35 (VOTED)**	**1070.74**		**1070.74**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
4969.79		**4969.79**	5722.36		**5722.36**	5722.36		**5722.36**	(01) - Salaries	6171.16		**6171.16**
184.95	373.08	**558.03**	246.08	337.00	**583.08**	247.84	737.67	**985.51**	(02) - Wages	232.19	489.38	**721.57**
									(04) - Pensionery Charges			
									(05) - Reward			
131.34		**131.34**	116.55		**116.55**	126.99		**126.99**	(06) - Medical Treatment	115.05		**115.05**
39.25		**39.25**	48.12		**48.12**	60.12		**60.12**	(11) - Domestic Travel Expenses	48.12		**48.12**
									(12) - Foreign Travel Expenses			
101.33		**101.33**	84.03	5.00	**89.03**	84.03	5.00	**89.03**	(13) - Office Expenses	85.03		**85.03**
5.30		**5.30**	7.00		**7.00**	7.00		**7.00**	(14) - Rents, Rates & Taxes	7.00		**7.00**
1.71		**1.71**	3.00		**3.00**	3.00		**3.00**	(16) - Publications	3.00		**3.00**
28.91		**28.91**	24.07		**24.07**	27.07		**27.07**	(20) - Other Administrative Expenses	24.07		**24.07**
									(21) - Supplies & Materials			
									(24) - POL			
17.86		**17.86**	10.00		**10.00**	10.00		**10.00**	(26) - Advertising & Publicity	10.00		**10.00**
1015.69	4323.92	**5339.61**	765.45	6368.43	**7133.88**	1030.61	6551.12	**7581.73**	(27) - Minor Works	1001.05	11846.11	**12847.16**
17.62		**17.62**	8.00		**8.00**	8.00		**8.00**	(28) - Professional Services	8.00		**8.00**
113.52		**113.52**	155.32		**155.32**	155.32		**155.32**	(31) - Grants-in-Aid General (Salary)	155.32		**155.32**
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
			3.00		**3.00**	3.00		**3.00**	(34) - Scholarship/Stipend	3.00		**3.00**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
396.01	853.86	**1249.87**	829.66	1269.21	**2098.87**	863.11	1316.93	**2180.04**	(50) - Other Charges	374.16	1665.84	**2040.00**
6.57		**6.57**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
									(52) - Machinery & Equipments			
									(53) - Major Works			
									(54) - Investment			
70.00		**70.00**				250.00		**250.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
7099.85	**5550.86**	**12650.71**	**8027.64**	**7979.64**	**16007.28**	**8603.45**	**8610.72**	**17214.17**	**TOTAL OF DEMAND NO. 36 (VOTED)**	**8242.15**	**14001.33**	**22243.48**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2406 - Forestry and Wild Life												
4969.79		**4969.79**	5722.36		**5722.36**	5722.36		**5722.36**	(01) - Salaries	6171.16		**6171.16**
184.95	373.08	**558.03**	246.08	337.00	**583.08**	247.84	737.67	**985.51**	(02) - Wages	231.19	489.38	**720.57**
131.34		**131.34**	116.55		**116.55**	126.99		**126.99**	(06) - Medical Treatment	115.05		**115.05**
39.25		**39.25**	48.12		**48.12**	60.12		**60.12**	(11) - Domestic Travel Expenses	48.12		**48.12**
									(12) - Foreign Travel Expenses			
101.33		**101.33**	84.03	5.00	**89.03**	84.03	5.00	**89.03**	(13) - Office Expenses	84.03		**84.03**
5.30		**5.30**	7.00		**7.00**	7.00		**7.00**	(14) - Rents, Rates & Taxes	7.00		**7.00**
1.71		**1.71**	3.00		**3.00**	3.00		**3.00**	(16) - Publications	3.00		**3.00**
28.91		**28.91**	24.07		**24.07**	27.07		**27.07**	(20) - Other Administrative Expenses	24.07		**24.07**
17.86		**17.86**	10.00		**10.00**	10.00		**10.00**	(26) - Advertising & Publicity	10.00		**10.00**
1015.69	4323.92	**5339.61**	765.45	6368.43	**7133.88**	1030.61	6551.12	**7581.73**	(27) - Minor Works	1000.05	11846.11	**12846.16**
17.62		**17.62**	8.00		**8.00**	8.00		**8.00**	(28) - Professional Services	8.00		**8.00**
			3.00		**3.00**	3.00		**3.00**	(34) - Scholarship/Stipend	3.00		**3.00**
396.01	853.86	**1249.87**	829.66	1269.21	**2098.87**	863.11	1316.93	**2180.04**	(50) - Other Charges	373.16	1665.84	**2039.00**
6.57		**6.57**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
									(52) - Machinery & Equipments			
6916.33	**5550.86**	**12467.19**	**7872.32**	**7979.64**	**15851.96**	**8198.13**	**8610.72**	**16808.85**	**TOTAL OF MAJOR HEAD : 2406**	**8082.83**	**14001.33**	**22084.16**
Major Head : 3435 - Ecology and Environment												
									(02) - Wages	1.00		**1.00**
									(13) - Office Expenses	1.00		**1.00**
									(27) - Minor Works	1.00		**1.00**
113.52		**113.52**	155.32		**155.32**	155.32		**155.32**	(31) - Grants-in-Aid General (Salary)	155.32		**155.32**
									(50) - Other Charges	1.00		**1.00**
113.52		**113.52**	**155.32**		**155.32**	**155.32**		**155.32**	**TOTAL OF MAJOR HEAD : 3435**	**159.32**		**159.32**
Major Head : 7610 - Loans to Government Servants												
70.00		**70.00**				250.00		**250.00**	(55) - Loans and Advances			
70.00		**70.00**				**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-36

ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Environment, Forests & Climate Change Department

	Revenue	*Capital*	*Total*
Voted	22243.48		**22243.48**
Charged			
Total	**22243.48**		**22243.48**

REVENUE SECTION

Sector : ***'C' Economic Services***

Major Head : ***2406 - Forestry and Wildlife***

Sub Major Head : ***01 - Forestry***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detail Head : 00			
1276.92		**1276.92**	1435.98		**1435.98**	1435.98		**1435.98**	Object Head : (01) - Salaries	1506.46		**1506.46**
44.50		**44.50**	24.00		**24.00**	34.44		**34.44**	(06) - Medical Treatment	23.10		**23.10**
15.71		**15.71**	17.83		**17.83**	17.83		**17.83**	(11) - Domestic Travel Expenses	17.83		**17.83**
49.36		**49.36**	43.78		**43.78**	43.78		**43.78**	(13) - Office Expenses	43.78		**43.78**
5.30		**5.30**	7.00		**7.00**	7.00		**7.00**	(14) - Rents, Rates & Taxes	7.00		**7.00**
28.91		**28.91**	24.07		**24.07**	27.07		**27.07**	(20) - Other Administrative Expenses	24.07		**24.07**
17.86		**17.86**	10.00		**10.00**	10.00		**10.00**	(26) - Advertising & Publicity	10.00		**10.00**
9.35		**9.35**	15.00		**15.00**	15.00		**15.00**	(27) - Minor Works.	15.00		**15.00**
17.62		**17.62**	8.00		**8.00**	8.00		**8.00**	(28) - Professional Services	8.00		**8.00**
			3.00		**3.00**	3.00		**3.00**	(34) - Scholarship/Stipend	3.00		**3.00**
24.59		**24.59**	52.21		**52.21**	52.21		**52.21**	(50) - Other Charges	52.21		**52.21**
6.57		**6.57**	4.00		**4.00**	4.00		**4.00**	(51) - Motor Vehicles	4.00		**4.00**
1496.69		**1496.69**	**1644.87**		**1644.87**	**1658.31**		**1658.31**	**TOTAL OF 001(01)**	**1714.45**		**1714.45**
									Sub Head : (02)-Administration			
									Detail Head : 00			
2514.42		**2514.42**	2925.74		**2925.74**	2925.74		**2925.74**	Object Head : (01) - Salaries	3078.98		**3078.98**
142.53		**142.53**	174.84		**174.84**	174.84		**174.84**	(02) - Wages	160.38		**160.38**
55.67		**55.67**	63.75		**63.75**	63.75		**63.75**	(06) - Medical Treatment	59.25		**59.25**
18.43		**18.43**	21.26		**21.26**	33.26		**33.26**	(11) - Domestic Travel Expenses	22.03		**22.03**
17.72		**17.72**	22.00		**22.00**	22.00		**22.00**	(13) - Office Expenses	23.70		**23.70**
199.37		**199.37**	40.00		**40.00**	40.00		**40.00**	(27) - Minor Works.	45.00		**45.00**
52.23		**52.23**	105.00		**105.00**	110.00		**110.00**	(50) - Other Charges	110.00		**110.00**
3000.37		**3000.37**	**3352.59**		**3352.59**	**3369.59**		**3369.59**	**TOTAL OF 001(02)**	**3499.34**		**3499.34**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *01 - Forestry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 003-Education & Training			
									Sub Head : (01)-Training of Forest Personnel			
									Detail Head : 00			
195.81		**195.81**	174.40		**174.40**	174.40		**174.40**	Object Head : (01)-Salaries	289.46		**289.46**
5.86		**5.86**	3.60		**3.60**	3.60		**3.60**	(06)-Medical Treatment	6.90		**6.90**
			0.86		**0.86**	0.86		**0.86**	(11)-Domestic Travel Expenses	0.86		**0.86**
1.70		**1.70**	1.75		**1.75**	1.75		**1.75**	(13)-Office Expenses	1.75		**1.75**
			4.00		**4.00**	4.00		**4.00**	(27) - Minor Works.	4.00		**4.00**
0.55		**0.55**	5.00		**5.00**	5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
			1.00		**1.00**	1.00		**1.00**	(51)-Motor Vehicles	1.00		**1.00**
203.92		**203.92**	**190.61**		**190.61**	**190.61**		**190.61**	**TOTAL OF 003(01)**	**308.97**		**308.97**
									Sub Head : (02)-Forest Extension			
									Detail Head : 00			
114.33		**114.33**	159.34		**159.34**	159.34		**159.34**	Object Head : (01)-Salaries	144.20		**144.20**
2.36		**2.36**	2.55		**2.55**	2.55		**2.55**	(06)- Medical Treatment	2.10		**2.10**
2.05		**2.05**	0.95		**0.95**	0.95		**0.95**	(11)-Domestic Travel Expenses	0.95		**0.95**
2.66		**2.66**	1.70		**1.70**	1.70		**1.70**	(13)-Office Expenses	1.70		**1.70**
1.71		**1.71**	3.00		**3.00**	3.00		**3.00**	(16)-Publications	3.00		**3.00**
			4.00		**4.00**	4.00		**4.00**	(27) - Minor Works.	4.00		**4.00**
0.25		**0.25**	5.00		**5.00**	5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
123.36		**123.36**	**176.54**		**176.54**	**176.54**		**176.54**	**TOTAL OF 003(02)**	**160.95**		**160.95**
									Minor Head : 005-Survey and Utilisation of Forests Resources			
									Sub Head : (01)-Forest Resource Survey			
									Detail Head : 00			
			0.77		**0.77**	0.77		**0.77**	Object Head : (11) - Domestic Travel Expenses			
			1.70		**1.70**	1.70		**1.70**	(13) - Office Expenses			
			4.00		**4.00**	4.00		**4.00**	(27) - Minor Works.			
			5.00		**5.00**	5.00		**5.00**	(50) - Other Charges			
			11.47		**11.47**	**11.47**		**11.47**	**TOTAL OF 005(01)**			

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *01 - Forestry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 005-Survey and Utilisation of Forests Resources			
									Sub Head : (02)-W.P.O			
									Detail Head : 00			
166.24		**166.24**	198.96		**198.96**	198.96		**198.96**	Object Head : (01) - Salaries	219.92		**219.92**
4.00		**4.00**	4.05		**4.05**	4.05		**4.05**	(06) - Medical Treatment	4.05		**4.05**
0.40		**0.40**	1.00		**1.00**	1.00		**1.00**	(11) - Domestic Travel Expenses	1.00		**1.00**
4.10		**4.10**	3.40		**3.40**	3.40		**3.40**	(13) - Office Expenses	3.40		**3.40**
			8.00		**8.00**	8.00		**8.00**	(27) - Minor Works.	8.00		**8.00**
			10.00		**10.00**	10.00		**10.00**	(50) - Other Charges	10.00		**10.00**
174.74		**174.74**	**225.41**		**225.41**	**225.41**		**225.41**	**TOTAL OF 005(02)**	**246.37**		**246.37**
									Minor Head : 070 - Communication & Building			
									Sub Head : (01) - Communication			
									Detail Head : 00			
			1.00		**1.00**	1.00		**1.00**	Object Head : (27) - Minor Works.			
			1.00		**1.00**	**1.00**		**1.00**	**TOTAL OF 070(01)**			
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
									Sub Head : (01) - Forest Protection			
									Detail Head : 00			
123.13		**123.13**	142.35		**142.35**	142.35		**142.35**	Object Head : (01)-Salaries	185.04		**185.04**
3.81		**3.81**	2.85		**2.85**	2.85		**2.85**	(06)-Medical Treatment	3.30		**3.30**
			1.08		**1.08**	1.08		**1.08**	(11)-Domestic Travel Expenses	1.08		**1.08**
1.70		**1.70**	1.70		**1.70**	1.70		**1.70**	(13)-Office Expenses	1.70		**1.70**
			4.00		**4.00**	4.00		**4.00**	(27) - Minor Works.	4.00		**4.00**
0.35		**0.35**	5.00		**5.00**	5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
128.99		**128.99**	**156.98**		**156.98**	**156.98**		**156.98**	**TOTAL OF 101(01)**	**200.12**		**200.12**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *01 - Forestry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
									Sub Head : (06)-Development of Bamboo/CSS			
									Detail Head : 00			
	1080.23	**1080.23**		1232.10	**1232.10**		1232.10	**1232.10**	Object Head : (27) - Minor Works		1232.10	**1232.10**
	627.09	**627.09**		662.40	**662.40**		662.40	**662.40**	(50) - Other Charges		662.40	**662.40**
	1707.32	**1707.32**		**1894.50**	**1894.50**		**1894.50**	**1894.50**	**TOTAL OF 101(06)**		**1894.50**	**1894.50**
									Sub Head : (07)-SMS for Development of Bamboo			
									Detail Head : 00			
120.54		**120.54**							Object Head : (27) - Minor Works			
120.54		**120.54**							**TOTAL OF 101(07)**			
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (07)-National Afforestation Programme/CSS			
									Detail Head : 00			
	694.41	**694.41**		952.01	**952.01**		952.01	**952.01**	Object Head : (27) - Minor Works		1171.58	**1171.58**
	84.68	**84.68**		65.00	**65.00**		65.00	**65.00**	(50) - Other Charges		145.96	**145.96**
	779.09	**779.09**		**1017.01**	**1017.01**		**1017.01**	**1017.01**	**TOTAL OF 102(07)**		**1317.54**	**1317.54**
									Sub Head : (08)-Intensification of Forest Management(IFM)/CSS			
									Detail Head : 00			
	48.60	**48.60**		51.60	**51.60**		59.08	**59.08**	Object Head : (02) - Wages		68.40	**68.40**
	14.04	**14.04**		20.00	**20.00**		20.00	**20.00**	(27) - Minor Works		29.64	**29.64**
	50.32	**50.32**		51.14	**51.14**		51.14	**51.14**	(50) - Other Charges		39.74	**39.74**
	112.96	**112.96**		**122.74**	**122.74**		**130.22**	**130.22**	**TOTAL OF 102(08)**		**137.78**	**137.78**
									Sub Head : (09)-Conservation of Natural Resources & Eco-System/CSS			
									Detail Head : 00			
	14.58	**14.58**		5.40	**5.40**		22.82	**22.82**	Object Head : (02) - Wages		22.82	**22.82**
	100.12	**100.12**		96.34	**96.34**		158.10	**158.10**	(27) - Minor Works		158.10	**158.10**
	6.83	**6.83**		6.50	**6.50**		11.37	**11.37**	(50) - Other Charges		11.37	**11.37**
	121.53	**121.53**		**108.24**	**108.24**		**192.29**	**192.29**	**TOTAL OF 102(09)**		**192.29**	**192.29**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *01 - Forestry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (10)-SMS for Intensification of Forest Management(IFM)			
									Detail Head : 00			
9.00		**9.00**				9.00		**9.00**	Object Head : (27) - Minor Works			
3.55		**3.55**	2.45		**2.45**	5.46		**5.46**	: (50) - Other Charges			
12.55		**12.55**	**2.45**		**2.45**	**14.46**		**14.46**	**TOTAL OF 102(10)**			
									Sub Head : (11)-SMS for Conservation of Natural Resources & Eco.System			
									Detail Head : 00			
						1.37		**1.37**	Object Head : (02) - Wages			
13.54		**13.54**				16.37		**16.37**	: (27) - Minor Works			
						3.63		**3.63**	: (50) - Other Charges			
13.54		**13.54**				**21.37**		**21.37**	**TOTAL OF 102(11)**			
									Sub Head : (12)-SMS for National Afforestation Programme			
									Detail Head : 00			
65.60		**65.60**	20.96		**20.96**	20.96		**20.96**	**Object Head** : (27) - Minor Works			
65.60		**65.60**	**20.96**		**20.96**	**20.96**		**20.96**	**TOTAL OF 102(12)**			
									Sub Head : (13)- Green India Mission/CSS			
									Detail Head : 00			
	2236.42	**2236.42**		4000.00	**4000.00**		4000.00	**4000.00**	**Object Head** : (27) - Minor Works		8763.13	**8763.13**
				451.93	**451.93**		451.93	**451.93**	: (50) - Other Charges		586.60	**586.60**
	2236.42	**2236.42**		**4451.93**	**4451.93**		**4451.93**	**4451.93**	**TOTAL OF 102(13)**		**9349.73**	**9349.73**
									Sub Head : (14)- SMS for Green India Mission			
									Detail Head : 00			
			248.49		**248.49**	445.26		**445.26**	**Object Head** : (27) - Minor Works			
			248.49		**248.49**	**445.26**		**445.26**	**TOTAL OF 102(14)**			

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *01 - Forestry*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)-Maintenance Of Forest			
									Detail Head : 00			
4.32		**4.32**	50.00		**50.00**	50.00		**50.00**	Object Head : (02) - Wages	50.00		**50.00**
17.29		**17.29**							(13) - Office Expenses			
439.89		**439.89**	400.00		**400.00**	400.00		**400.00**	(27) - Minor Works	854.05		**854.05**
88.50		**88.50**	550.00		**550.00**	550.00		**550.00**	(50) - Other Charges	95.95		**95.95**
550.00		**550.00**	**1000.00**		**1000.00**	**1000.00**		**1000.00**	**TOTAL OF 800(02)**	**1000.00**		**1000.00**
									Sub Head : (89)- New Economic Development Policy (NEDP)			
									Detail Head : 02 - Climate Change Mitigation Initiatives			
77.96		**77.96**							Object Head : (27) - Minor Works			
146.04		**146.04**							(50) - Other Charges			
224.00		**224.00**							**TOTAL OF 800(89)(02)**			
									Sub Major Head : 02 - Environmental Forestry and Wildlife			
									Minor Head : 110 - Wildlife Preservation			
									Sub Head : (01)-Preservation of Wild Life			
									Detail Head : 00			
578.94		**578.94**	685.59		**685.59**	685.59		**685.59**	**Object Head** : (01)-Salaries	747.10		**747.10**
18.73		**18.73**	21.24		**21.24**	21.24		**21.24**	(02)-Wages	20.81		**20.81**
15.14		**15.14**	15.75		**15.75**	15.75		**15.75**	(06)-Medical Treatment	16.35		**16.35**
2.66		**2.66**	4.37		**4.37**	4.37		**4.37**	(11)-Domestic Travel Expenses	4.37		**4.37**
6.80		**6.80**	8.00		**8.00**	8.00		**8.00**	(13)-Office Expenses	8.00		**8.00**
39.53		**39.53**	16.00		**16.00**	16.00		**16.00**	(27)-Minor Works	16.00		**16.00**
74.28		**74.28**	90.00		**90.00**	90.00		**90.00**	(50)-Other Charges	90.00		**90.00**
736.08		**736.08**	**840.95**		**840.95**	**840.95**		**840.95**	**Total of 110(01)**	**902.63**		**902.63**
									Sub Head : (14)-Integrated Development of Wildlife Habitat/CSS			
									Detail Head : 00			
	135.58	**135.58**		140.00	**140.00**		367.38	**367.38**	Object Head : (02) - Wages		100.19	**100.19**
	100.24	**100.24**		35.00	**35.00**		155.93	**155.93**	(27) - Minor Works		410.36	**410.36**
	38.88	**38.88**		22.24	**22.24**		63.76	**63.76**	(50) - Other Charges		133.94	**133.94**
	274.70	**274.70**		**197.24**	**197.24**		**587.07**	**587.07**	**TOTAL OF 110(14)**		**644.49**	**644.49**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *02 - Environmental Forestry and Wildlife*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 110 - Wildlife Preservation			
									Sub Head : (15)-Dampa Tiger Reserve			
									Detail Head : 01- Dampa Tiger Reserve/CSS			
	174.32	**174.32**		140.00	**140.00**		288.39	**288.39**	Object Head : (02) - Wages		297.97	**297.97**
				5.00	**5.00**		5.00	**5.00**	(13) - Office Expenses			
	98.46	**98.46**		32.98	**32.98**		32.98	**32.98**	(27) - Minor Works		81.20	**81.20**
	46.06	**46.06**		10.00	**10.00**		11.33	**11.33**	(50) - Other Charges		85.83	**85.83**
	318.84	**318.84**		**187.98**	**187.98**		**337.70**	**337.70**	**TOTAL OF 110(15)(01)**		**465.00**	**465.00**
									Detail Head : 02- SMS for Dampa Tiger Reserve			
19.37		**19.37**							Object Head : (02) - Wages			
10.39		**10.39**							(27) - Minor Works			
5.67		**5.67**							(50) - Other Charges			
35.43		**35.43**							**TOTAL OF 110(15)(02)**			
									Sub Head : (16)-SMS for Integrated Dev.of Wildlife Habitat			
									Detail Head : 00			
						0.39		**0.39**	Object Head : (02) - Wages			
30.52		**30.52**				43.02		**43.02**	(27) - Minor Works			
						21.81		**21.81**	(50) - Other Charges			
30.52		**30.52**				**65.22**		**65.22**	**TOTAL OF 110(16)**			
									Sub Major Head : 04 - Afforestation and Ecology Development			
									Minor Head : 103 - State Compensatory Afforestation (SCA)			
									Sub Head : (01) - State Authority			
									Detail Head : 01 - Compensatory Afforestation			
									Object Head : (27) - Minor Works			
									(50) - Other Charges			
									TOTAL OF 103(01)(01)			
									Detail Head : 02 - Catchment Area Treatment Plan			
									Object Head : (27) - Minor Works			
									(50) - Other Charges			
									TOTAL OF 103(01)(02)			

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2406- Forestry and Wild Life*
Sub Major Head : *04 - Afforestation and Ecology Development*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - State Compensatory Afforestation (SCA)			
									Sub Head : (01) - State Authority			
									Detail Head : 03 - Integrated Wildlife Management Plan			
									Object Head : (27) - Minor Works			
									TOTAL OF 103(01)(03)			
									Detail Head : 04 - Net Present Value of Forest Land			
									Object Head : (02) - Wages			
									(13) - Office Expenses			
									(20) - Other Administrative Expenses			
									(27) - Minor Works			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									TOTAL OF 103(01)(04)			
									Detail Head : 05 - Interest			
									Object Head : (27) - Minor Works	50.00		**50.00**
									TOTAL OF 103(01)(05)	**50.00**		**50.00**
									Detail Head : 06 - Others			
									Object Head : (27) - Minor Works			
									TOTAL OF 103(01)(06)			
6916.33	**5550.86**	**12467.19**	**7872.32**	**7979.64**	**15851.96**	**8198.13**	**8610.72**	**16808.85**	**TOTAL OF MAJOR HEAD : 2406**	**8082.83**	**14001.33**	**22084.16**

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *3435 - Ecology & Environment*
Sub Major Head : *03 - Environmental Research & Ecological Regeneration*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104 - Climate Change Action Programme			
									Sub Head : (01)-Climate Change Adaptation & Mitigation			
									Detail Head : 00			
									Object Head : (02) - Wages	1.00		**1.00**
									(13) - Office Expenses	1.00		**1.00**
									(27) - Minor Works	1.00		**1.00**
									(50) - Other Charges	1.00		**1.00**
									TOTAL OF 104(01)	**4.00**		**4.00**
									Sub Major Head : 04 - Prevention & Control of Pollution			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01)-Assistance to State Pollution Control Board			
									Detail Head : 00			
113.52		**113.52**	155.32		**155.32**	155.32		**155.32**	Object Head : (31)-Grants-in-Aid General (Salary)	155.32		**155.32**
113.52		**113.52**	**155.32**		**155.32**	**155.32**		**155.32**	**TOTAL OF 800(01)**	**155.32**		**155.32**
113.52		**113.52**	**155.32**		**155.32**	**155.32**		**155.32**	**TOTAL OF MAJOR HEAD : 3435**	**159.32**		**159.32**
7029.85	**5550.86**	**12580.71**	**8027.64**	**7979.64**	**16007.28**	**8353.45**	**8610.72**	**16964.17**	**TOTAL OF REVENUE SECTION**	**8242.15**	**14001.33**	**22243.48**
CAPITAL SECTION												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
70.00		**70.00**				250.00		**250.00**	Object Head : (55) - Loans & Advances			
70.00		**70.00**				**250.00**		**250.00**	**TOTAL OF 201(02)**			
70.00		**70.00**				**250.00**		**250.00**	**TOTAL OF MAJOR HEAD : 7610 (CAPITAL)**			
7099.85	**5550.86**	**12650.71**	**8027.64**	**7979.64**	**16007.28**	**8603.45**	**8610.72**	**17214.17**	**TOTAL OF DEMAND NO. 36 (VOTED)**	**8242.15**	**14001.33**	**22243.48**

DEMAND NO-37
CO-OPERATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
887.60		**887.60**	925.00		**925.00**	925.00		**925.00**	(01) - Salaries	1096.33		**1096.33**
5.42		**5.42**	20.00		**20.00**	20.00		**20.00**	(02) - Wages	20.00		**20.00**
									(04) - Pensionery Charges			
									(05) - Reward			
37.38		**37.38**	19.05		**19.05**	35.66		**35.66**	(06) - Medical Treatment	19.20		**19.20**
23.79		**23.79**	20.00		**20.00**	26.40		**26.40**	(11) - Domestic Travelling Expenses	20.00		**20.00**
									(12) - Foreign Travel Expenses			
23.35		**23.35**	27.94		**27.94**	27.94		**27.94**	(13) - Office Expenses	20.70		**20.70**
1.07		**1.07**	4.66		**4.66**	4.66		**4.66**	(14) - Rent, Rates & Taxes	4.66		**4.66**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(16) - Publications	0.40		**0.40**
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
31.00		**31.00**	31.00		**31.00**	31.00		**31.00**	(27) - Minor Works	31.00		**31.00**
									(28) - Professional Services			
214.24		**214.24**	233.13		**233.13**	238.05		**238.05**	(31) - Grants-in-Aid General (Salary)	260.46		**260.46**
135.02		**135.02**	27.00		**27.00**	31.00		**31.00**	(32) - Grants-in-Aid General (Non-Salary)	35.00	85.00	**120.00**
187.03		**187.03**	80.00		**80.00**	80.00		**80.00**	(33) Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
2.80		**2.80**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
150.00		**150.00**	200.00		**200.00**	202.30		**202.30**	(53) - Major Works			
409.60		**409.60**	120.00		**120.00**	120.00		**120.00**	(54) - Investment			
40.00		**40.00**				117.50		**117.50**	(55) Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2149.20		**2149.20**	**1709.18**		**1709.18**	**1860.91**		**1860.91**	**TOTAL OF DEMAND NO. 37**	**1508.75**	**85.00**	**1593.75**
						2.30		*2.30*	*Fund Transferred to PWD*			
2149.20		**2149.20**	**1709.18**		**1709.18**	**1858.61**		**1858.61**	**NET TOTAL OF DEMAND NO. 37 (VOTED)**	**1508.75**	**85.00**	**1593.75**

DEMAND NO-37
CO-OPERATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									REVENUE SECTION			
									Major Head : 2425 - Co-operation			
887.60		**887.60**	925.00		**925.00**	925.00		**925.00**	(01) - Salaries	1096.33		**1096.33**
5.42		**5.42**	20.00		**20.00**	20.00		**20.00**	(02) - Wages	20.00		**20.00**
37.38		**37.38**	19.05		**19.05**	35.66		**35.66**	(06) - Medical Treatment	19.20		**19.20**
23.79		**23.79**	20.00		**20.00**	26.40		**26.40**	(11) - Domestic Travelling Expenses	20.00		**20.00**
23.35		**23.35**	27.94		**27.94**	27.94		**27.94**	(13) - Office Expenses	20.70		**20.70**
1.07		**1.07**	4.66		**4.66**	4.66		**4.66**	(14) - Rent, Rates & Taxes	4.66		**4.66**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(16) - Publications	0.40		**0.40**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
31.00		**31.00**	31.00		**31.00**	31.00		**31.00**	(27) - Minor Works	31.00		**31.00**
214.24		**214.24**	233.13		**233.13**	238.05		**238.05**	(31) - Grants-in-Aid General (Salary)	260.46		**260.46**
135.02		**135.02**	27.00		**27.00**	31.00		**31.00**	(32) - Grants-in-Aid General (Non-Salary)	35.00	85.00	**120.00**
187.03		**187.03**	80.00		**80.00**	80.00		**80.00**	(33) - Subsidies			
2.80		**2.80**	0.50		**0.50**	0.50		**0.50**	(50) - Other Charges	0.50		**0.50**
1549.60		**1549.60**	**1389.18**		**1389.18**	**1421.11**		**1421.11**	**TOTAL OF MAJOR HEAD : 2425**	**1508.75**	**85.00**	**1593.75**
									CAPITAL SECTION			
									Major Head : 4425 - C.O. on Co-operation			
150.00		**150.00**	200.00		**200.00**	202.30		**202.30**	(53) - Major Works			
409.60		**409.60**	120.00		**120.00**	120.00		**120.00**	(54) - Investment			
559.60		**559.60**	**320.00**		**320.00**	**322.30**		**322.30**	**TOTAL OF MAJOR HEAD : 4425**			
						2.30		*2.30*	*Fund Transferred to PWD*			
559.60		**559.60**	**320.00**		**320.00**	**320.00**		**320.00**	**NET TOTAL OF MAJOR HEAD : 4425**			
									Major Head : 6425 - Loans for Co-operation			
						67.50		**67.50**	(55) - Loans & Advances			
						67.50		**67.50**	**TOTAL OF MAJOR HEAD : 6425**			
									Major Head : 7610 - Loans to Government Servants			
40.00		**40.00**				50.00		**50.00**	(55) - Loans and Advances			
40.00		**40.00**				**50.00**		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-37
CO-OPERATION

Controlling Officer : Registrar, Co-Operative Societies

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Co-operation Department

REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2425 - Co-operation*
Sub Major Head : *00*

	Revenue	*Capital*	*Total*
Voted	1593.75		**1593.75**
Charged			
Total	**1593.75**		**1593.75**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detail Head : 00			
538.72		**538.72**	550.00		**550.00**	550.00		**550.00**	Object Head : (01)-Salaries	630.00		**630.00**
0.02		**0.02**	6.00		**6.00**	6.00		**6.00**	(02)-Wages	6.00		**6.00**
29.25		**29.25**	10.35		**10.35**	15.14		**15.14**	(06)-Medical Treatment	10.50		**10.50**
10.81		**10.81**	8.80		**8.80**	15.20		**15.20**	(11)-Domestic Travel Expenses	8.80		**8.80**
16.16		**16.16**	10.50		**10.50**	10.50		**10.50**	(13)-Office Expenses	10.50		**10.50**
0.08		**0.08**							(14)-Rent, Rates & Taxes			
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(16)-Publications	0.40		**0.40**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26)-Advertising & Publicity	0.50		**0.50**
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	(27)-Minor Works	30.00		**30.00**
2.80		**2.80**	0.50		**0.50**	0.50		**0.50**	(50)-Other Charges	0.50		**0.50**
628.74		**628.74**	**617.05**		**617.05**	**628.24**		**628.24**	**TOTAL OF 001(01)**	**697.20**		**697.20**
									Sub-Head : (02)-Administration			
									Detail Head : 00			
330.45		**330.45**	350.00		**350.00**	350.00		**350.00**	Object Head : (01)-Salaries	438.33		**438.33**
5.40		**5.40**	14.00		**14.00**	14.00		**14.00**	(02)-Wages	14.00		**14.00**
7.84		**7.84**	8.40		**8.40**	8.40		**8.40**	(06)-Medical Treatment	8.40		**8.40**
12.98		**12.98**	10.00		**10.00**	10.00		**10.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
7.19		**7.19**	17.24		**17.24**	17.24		**17.24**	(13)-Office Expenses	10.00		**10.00**
0.99		**0.99**	4.66		**4.66**	4.66		**4.66**	(14)-Rents, Rates & Taxes	4.66		**4.66**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works.	1.00		**1.00**
365.85		**365.85**	**405.30**		**405.30**	**405.30**		**405.30**	**TOTAL OF 001(02)**	**486.39**		**486.39**

DEMAND NO-37
CO-OPERATION

Controlling Officer : Registrar, Co-Operative Societies
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2425-Co-operation*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Audit of Co-operatives			
									Sub-Head : (01)-Audit of Co-operatives			
									Detail Head : 00			
18.43		**18.43**	25.00		**25.00**	25.00		**25.00**	Object Head : (01)-Salaries	28.00		**28.00**
0.29		**0.29**	0.30		**0.30**	12.12		**12.12**	(06)-Medical Treatment	0.30		**0.30**
			1.20		**1.20**	1.20		**1.20**	(11)-Domestic Travel Expenses	1.20		**1.20**
			0.20		**0.20**	0.20		**0.20**	(13)-Office Expenses	0.20		**0.20**
18.72		**18.72**	**26.70**		**26.70**	**38.52**		**38.52**	**TOTAL OF 101(01)**	**29.70**		**29.70**
									Minor Head : 108 - Assistance to other Co-operative			
									Sub Head : (08) - Development of Piggery			
									Detail Head : 00			
119.00		**119.00**							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
119.00		**119.00**							**TOTAL OF 108(08)**			
									Sub Head : (09)-Consumer Co-operative Societies/NCDC			
									Detail Head : 00			
187.03		**187.03**	80.00		**80.00**	80.00		**80.00**	Object Head : (33)-Subsidies.			
187.03		**187.03**	**80.00**		**80.00**	**80.00**		**80.00**	**TOTAL OF 108(09)**			
									Sub Head : (10) - SERIFED			
									Detail Head : 00			
									Object Head : (32)-Grants-in-Aid General (Non-Salary	8.00		**8.00**
									TOTAL OF 108(10)	**8.00**		**8.00**
									Sub Head : (11) - Van Dhan Mission			
									Detail Head : 00			
									Object Head : (32)-Grants-in-Aid General (Non-Salary)		85.00	**85.00**
									TOTAL OF 108(11)		**85.00**	**85.00**
									Minor Head : 277 - Co-operative Education			
									Sub Head : (01)-Asst. to Mizoram State Co-op. Union, Aizawl			
									Detail Head : 00			
177.18		**177.18**	195.00		**195.00**	195.00		**195.00**	Object Head : (31)-Grants-in-Aid General (Salary)	211.60		**211.60**
10.00		**10.00**	15.00		**15.00**	15.00		**15.00**	(32)-Grants-in-Aid General (Non-Salary)	15.00		**15.00**
187.18		**187.18**	**210.00**		**210.00**	**210.00**		**210.00**	**TOTAL OF 277(01)**	**226.60**		**226.60**

DEMAND NO-37
CO-OPERATION

Controlling Officer : Registrar, Co-Operative Societies
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2425-Co-operation*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 277 - Co-operative Education			
									Sub Head : (02)-Mizoram State Co-op. Union, Lunglei			
									Detail Head : 00			
37.06		**37.06**	38.13		**38.13**	43.05		**43.05**	Object Head : (31)-Grants-in-Aid General (Salary)	48.86		**48.86**
6.02		**6.02**	2.00		**2.00**	6.00		**6.00**	(32)-Grants-in-Aid General (Non-Salary)	2.00		**2.00**
43.08		**43.08**	**40.13**		**40.13**	**49.05**		**49.05**	**TOTAL OF 277(02)**	**50.86**		**50.86**
									Sub Head : (04)-Education & Training			
									Detail Head : 00			
			10.00		**10.00**	10.00		**10.00**	Object Head : (32)-Grants-in-Aid General (Non-Salary	10.00		**10.00**
			10.00		**10.00**	**10.00**		**10.00**	**TOTAL OF 277(04)**	**10.00**		**10.00**
1549.60		**1549.60**	**1389.18**		**1389.18**	**1421.11**		**1421.11**	**TOTAL OF Major Head 2425**	**1508.75**	**85.00**	**1593.75**
1549.60		**1549.60**	**1389.18**		**1389.18**	**1421.11**		**1421.11**	**TOTAL OF REVENUE SECTION**	**1508.75**	**85.00**	**1593.75**
CAPITAL SECTION												
Major Head : 4425 - C.O. on Co-operation												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detail Head : 00			
						2.30		**2.30**	Object Head : (53)-Major Works			
						2.30		**2.30**	**TOTAL OF 001(02)**			
						2.30		*2.30*	*Fund Transferred to PWD*			
									NET TOTAL OF 001(02)			
									Minor Head : 108 - Investment for other Co-operatives			
									Sub Head : (02) - Consumer Co-operative Societies/NCDC(ICDP)			
									Detail Head : 00			
409.60		**409.60**	120.00		**120.00**	120.00		**120.00**	Object Head : (54) - Investment			
409.60		**409.60**	**120.00**		**120.00**	**120.00**		**120.00**	**TOTAL OF 108(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Construction of MSCU Training Centre, Aizawl			
									Detail Head : 00			
150.00		**150.00**							Object Head : (53)-Major Works			
150.00		**150.00**							**TOTAL OF 800(01)**			

DEMAND NO-37
CO-OPERATION

Controlling Officer : Registrar, Co-Operative Societies
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4425 - C.O. on Co-operation*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under Co-operation			
			200.00		**200.00**	200.00		**200.00**	Object Head : (53)-Major Works			
			200.00		**200.00**	**200.00**		**200.00**	**TOTAL OF 800(90)(01)**			
559.60		**559.60**	**320.00**		**320.00**	**322.30**		**322.30**	**TOTAL OF MAJOR HEAD : 4425**			
						2.30		*2.30*	*Fund Transferred to PWD*			
559.60		**559.60**	**320.00**		**320.00**	**320.00**		**320.00**	**NET TOTAL OF MAJOR HEAD : 4425**			
Major Head : 6425 - Loans for Co-operation												
									Sub Major Head : 00			
									Minor Head : 108 - Loans to other Co-operatives			
									Sub Head : (01)-Consumer Co-operative Societies/NCDC			
									Detail Head : 00			
						67.50		**67.50**	Object Head : (55) - Loans and Advances			
						67.50		**67.50**	**TOTAL OF 108(01)**			
						67.50		**67.50**	**TOTAL OF MAJOR HEAD : 6425**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
40.00		**40.00**				50.00		**50.00**	Object Head : (55)-Loans and Advances			
40.00		**40.00**				**50.00**		**50.00**	**Total of 201(02)**			
40.00		**40.00**				**50.00**		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			
599.60		**599.60**	**320.00**		**320.00**	**439.80**		**439.80**	**TOTAL OF CAPITAL SECTION**			
						2.30		*2.30*	*Fund Transferred to PWD*			
599.60		**599.60**	**320.00**		**320.00**	**437.50**		**437.50**	**NET TOTAL OF CAPITAL SECTION**			
1549.60		**1549.60**	**1389.18**		**1389.18**	**1421.11**		**1421.11**	**TOTAL OF REVENUE SECTION**	**1508.75**	**85.00**	**1593.75**
2149.20		**2149.20**	**1709.18**		**1709.18**	**1860.91**		**1860.91**	**TOTAL OF DEMAND NO. 37**	**1508.75**	**85.00**	**1593.75**
						2.30		*2.30*	*Fund Transferred to PWD*			
2149.20		**2149.20**	**1709.18**		**1709.18**	**1858.61**		**1858.61**	**NET TOTAL OF DEMAND NO. 37 (VOTED)**	**1508.75**	**85.00**	**1593.75**

DEMAND NO-38
RURAL DEVELOPMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
2698.75		**2698.75**	2327.16		**2327.16**	2333.46		**2333.46**	(01) - Salaries	3836.15		**3836.15**
33.17	5.85	**39.02**	38.55	5.67	**44.22**	39.18	8.29	**47.47**	(02) - Wages	34.74		**34.74**
									(04) - Pensionery Charges			
									(05) - Reward			
94.32		**94.32**	62.10		**62.10**	132.06		**132.06**	(06) - Medical Treatment	60.15		**60.15**
24.99	2.99	**27.98**	22.00	3.00	**25.00**	24.00	3.00	**27.00**	(11) - Domestic Travel Expenses	22.00		**22.00**
									(12) - ForeignTravel Expenses			
91.96	29.34	**121.30**	85.50	30.70	**116.20**	100.50	51.70	**152.20**	(13) - Office Expenses	85.50		**85.50**
0.87		**0.87**	1.10		**1.10**	1.10		**1.10**	(14) - Rent, Rates & Taxes	1.10		**1.10**
									(16) - Publications			
									(20) - Other Administrative Expenses			
245.87		**245.87**				100.00		**100.00**	(21) - Supplies & Material			
									(24) - POL			
0.56		**0.56**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
465.71		**465.71**	27.00		**27.00**	36.07		**36.07**	(27) - Minor Works	27.00		**27.00**
									(28) - Professional Services			
165.93	583.31	**749.24**	186.34	169.63	**355.97**	1352.28	343.41	**1695.69**	(31) - Grants-in-Aid General (Salary)	253.43	1164.07	**1417.50**
2559.78	10470.23	**13030.01**	1548.62	31216.62	**32765.24**	4201.33	33521.08	**37722.41**	(32) - Grants-in-Aid General (Non-Salary)		27286.42	**27286.42**
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
						344.00	3046.00	**3390.00**	(35) - Grants for Creation of Capital Assets		4031.00	**4031.00**
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
6.71		**6.71**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
929.22	3979.69	**4908.91**		4031.00	**4031.00**	931.18	4153.44	**5084.62**	(53) - Major Works			
									(54) - Investment			
60.00		**60.00**				130.00		**130.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
7377.84	**15071.41**	**22449.25**	**4306.37**	**35456.62**	**39762.99**	**9733.16**	**41126.92**	**50860.08**	**TOTAL OF DEMAND NO. 38 (VOTED)**	**4328.07**	**32481.49**	**36809.56**

DEMAND NO-38
RURAL DEVELOPMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2216 - Housing												
						324.87	2923.83	**3248.70**	(32) - Grants-in-Aid General (Non-Salary)		908.00	**908.00**
						324.87	**2923.83**	3248.70	**TOTAL OF MAJOR HEAD : 2216**		**908.00**	**908.00**
Major Head : 2501 - Special Programme For Rural Development												
	209.51	**209.51**							(31) - Grants-in-Aid General (Salary)		1007.96	**1007.96**
1622.63	5384.26	**7006.89**	1372.05	8470.77	**9842.82**	960.50	7576.32	**8536.82**	(32) - Grants-in-Aid General (Non-Salary)		3899.52	**3899.52**
1622.63	**5593.77**	**7216.40**	**1372.05**	**8470.77**	**9842.82**	**960.50**	**7576.32**	**8536.82**	**TOTAL OF MAJOR HEAD : 2501**		**4907.48**	**4907.48**
Major Head : 2505 - Rural Employment												
	13.54	**13.54**		21.81	**21.81**	666.26	46.97	**713.23**	(31) - Grants-in-Aid General (Salary)			
828.71	4255.11	**5083.82**	131.57	22488.67	**22620.24**	2862.99	22582.13	**25445.12**	(32) - Grants-in-Aid General (Non-Salary)		22462.00	**22462.00**
828.71	**4268.65**	**5097.36**	**131.57**	**22510.48**	**22642.05**	**3529.25**	**22629.10**	**26158.35**	**TOTAL OF MAJOR HEAD : 2505**		**22462.00**	**22462.00**
Major Head : 2515 - Other Rural Development Programme												
2698.75		**2698.75**	2327.16		**2327.16**	2333.46		**2333.46**	(01) - Salaries	3836.15		**3836.15**
33.17		**33.17**	38.55		**38.55**	39.18		**39.18**	(02) - Wages	34.74		**34.74**
94.32		**94.32**	62.10		**62.10**	132.06		**132.06**	(06) - Medical Treatment	60.15		**60.15**
24.99		**24.99**	22.00		**22.00**	24.00		**24.00**	(11) - Domestic Travel Expenses	22.00		**22.00**
91.96		**91.96**	85.50		**85.50**	100.50		**100.50**	(13) - Office Expenses	85.50		**85.50**
0.87		**0.87**	1.10		**1.10**	1.10		**1.10**	(14) - Rent, Rates & Taxes	1.10		**1.10**
0.56		**0.56**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
465.71		**465.71**	27.00		**27.00**	36.07		**36.07**	(27) - Minor Works	27.00		**27.00**
165.93	360.26	**526.19**	186.34	147.82	**334.16**	686.02	296.44	**982.46**	(31) - Grants-in-Aid General (Salary)	253.43	147.82	**401.25**
108.44	830.86	**939.30**	45.00	257.18	**302.18**	52.97	438.80	**491.77**	(32) - Grants-in-Aid General (Non-Salary)		16.90	**16.90**
6.71		**6.71**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
3691.41	**1191.12**	**4882.53**	**2802.75**	**405.00**	**3207.75**	**3413.36**	**735.24**	**4148.60**	**TOTAL OF MAJOR HEAD : 2515**	**4328.07**	**164.72**	**4492.79**
Major Head : 2575 - Other Special Areas Programme												
	5.85	**5.85**		5.67	**5.67**		8.29	**8.29**	(02) - Wages			
	2.99	**2.99**		3.00	**3.00**		3.00	**3.00**	(11) - Domestic Travel Expenses			
	29.34	**29.34**		30.70	**30.70**		51.70	**51.70**	(13) - Office Expenses			
									(31) - Grants-in-Aid General (Salary)		8.29	**8.29**
						344.00	3046.00	**3390.00**	(35) - Grants for Creation of Capital Assets		4031.00	**4031.00**
	38.18	**38.18**		**39.37**	**39.37**	**344.00**	**3108.99**	**3452.99**	**TOTAL OF MAJOR HEAD : 2575**		**4039.29**	**4039.29**

DEMAND NO-38
RURAL DEVELOPMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 4515 - C.O. on Other Rural Dev. Programme												
245.87		**245.87**				100.00		**100.00**	(21) - Supplies & Material			
504.44	233.29	**737.73**				931.18	122.44	**1053.62**	(53) - Major Works			
750.31	**233.29**	**983.60**				**1031.18**	**122.44**	**1153.62**	**TOTAL OF MAJOR HEAD : 4515**			
Major Head : 4575 - C.O. on Other Special Areas Programme												
424.78	3746.40	**3746.40**		4031.00	**4031.00**		4031.00	**4031.00**	(53) - Major Works			
424.78	**3746.40**	**4171.18**		**4031.00**	**4031.00**		**4031.00**	**4031.00**	**TOTAL OF MAJOR HEAD : 4575**			
Major Head : 7610 - Loans to Government Servants												
60.00		**60.00**				130.00		**130.00**	(55) - Loans and Advances			
60.00		**60.00**				**130.00**		**130.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Rural Development Department

	Revenue	*Capital*	*Total*
Voted	36809.56		**36809.56**
Charged			
Total	**36809.56**		**36809.56**

REVENUE SECTION
Sector : ***'C' Economic Services***
Major Head : ***2216 - Housing***
Sub Major Head : ***03 - Rural Housing***

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Indira Awas Yojana			
									Sub Head : (01) - Pradhan Mantri Awas Yojona-Gramin			
									Detail Head : 01 - Pradhan Mantri Awas Yojona /CSS			
							2923.83	**2923.83**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		908.00	**908.00**
							2923.83	**2923.83**	**TOTAL OF 105(01) (01)**		**908.00**	**908.00**
									Detail Head : 02 - SMS for Pradhan Mantri Awas Yojona			
						324.87		**324.87**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						324.87		**324.87**	**TOTAL OF 105(01)(02)**			
						324.87	**2923.83**	**3248.70**	**TOTAL OF 2216 - Housing**		**908.00**	**908.00**
Major Head : 2501 - Special Programme for Rural Development												
									Sub Major Head : 05 - Wasteland Development			
									Minor Head : 101 - National Wasteland Dev. Prog.			
									Sub-Head : (02)- Integ. Watershed Management Prog.			
									Detail Head : 01-Integ. Watershed Management Prog./CSS			
	1441.00	**1441.00**		3835.00	**3835.00**		1235.00	**1235.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		3835.00	**3835.00**
	1441.00	**1441.00**		**3835.00**	**3835.00**		**1235.00**	**1235.00**	**TOTAL OF 101(02)(01)**		**3835.00**	**3835.00**
									Detail Head : 02-SMS for Integ. Watershed Management Prog.			
137.22		**137.22**				257.11		**257.11**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
137.22		**137.22**				**257.11**		**257.11**	**TOTAL OF 101(02)(02)**			
137.22	**1441.00**	**1578.22**		**3835.00**	**3835.00**	**257.11**	**1235.00**	**1492.11**	**TOTAL OF SUB-MAJOR HEAD- 05**		**3835.00**	**3835.00**

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2501 - Special Prog. for Rural Development*
Sub Major Head : *06 - Self Employment Programme*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - National Rural Livelihood Mission			
									Sub-Head : (01) - National Rural Livelihood Mission (Mizoram)			
									Detail Head : 01 - National Rural Livelihood Mission (Mizoram) /CSS			
	209.51	**209.51**							Object Head : (31) - Grants-in-Aid General (Salary)		1007.96	**1007.96**
	3943.26	**3943.26**	1201.31	4635.77	**5837.08**		6341.32	**6341.32**	(32) - Grants-in-Aid General (Non-Salary)		64.52	**64.52**
	4152.77	**4152.77**	**1201.31**	**4635.77**	**5837.08**		**6341.32**	**6341.32**	**TOTAL OF 102(01)(01)**		**1072.48**	**1072.48**
									Detail Head : 02- SMS for NRLM (Mizoram)			
967.41		**967.41**	170.74		**170.74**	703.39		**703.39**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
967.41		**967.41**	**170.74**		**170.74**	**703.39**		**703.39**	**TOTAL OF 102(01)(02)**			
									Sub-Head : (02) - MKSP under NRLM			
									Detail Head : 02 - SMS for MKSP under NRLM			
518.00		**518.00**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
518.00		**518.00**							**TOTAL OF 102(02)(02)**			
1485.41	**4152.77**	**5638.18**	**1372.05**	**4635.77**	**6007.82**	**703.39**	**6341.32**	**7044.71**	**TOTAL OF SUB MAJOR HEAD - 06**		**1072.48**	**1072.48**
1622.63	**5593.77**	**7216.40**	**1372.05**	**8470.77**	**9842.82**	**960.50**	**7576.32**	**8536.82**	**TOTAL OF MAJOR HEAD 2501**		**4907.48**	**4907.48**
Major Head : 2505 - Rural Employment												
									Sub Major Head : 02 - Rural Employment Guarantee Scheme			
									Minor Head : 101 - National Rural Employment Guarantee Scheme			
									Sub Head : (01) - MG-NREGS			
									Detail Head : 01 - MG-NREGS/CSS			
	4231.49	**4231.49**		22462.00	**22462.00**		22462.00	**22462.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		22462.00	**22462.00**
	4231.49	**4231.49**		**22462.00**	**22462.00**		**22462.00**	**22462.00**	**TOTAL OF 101(01)(01)**		**22462.00**	**22462.00**
									Detail Head : (02) - SMS for MG-NREGS			
						666.26		**666.26**	Object Head : (31) - Grants-in-Aid General (Salary)			
828.71		**828.71**	131.57		**131.57**	2862.99		**2862.99**	(32) - Grants-in-Aid General (Non-Salary)			
828.71		**828.71**	**131.57**		**131.57**	**3529.25**		**3529.25**	**TOTAL OF 101(01)(02)**			
									Detail Head : (03) - Social Audit/CSS			
	13.54	**13.54**		21.81	**21.81**		46.97	**46.97**	Object Head : (31) - Grants-in-Aid General (Salary)			
	23.62	**23.62**		26.67	**26.67**		120.13	**120.13**	: (32) - Grants-in-Aid General (Non-Salary)			
	37.16	**37.16**		**48.48**	**48.48**		**167.10**	**167.10**	**TOTAL OF 101(01)(03)**			
828.71	**4268.65**	**5097.36**	**131.57**	**22510.48**	**22642.05**	**3529.25**	**22629.10**	**26158.35**	**TOTAL OF MAJOR HEAD-2505**		**22462.00**	**22462.00**

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
REVENUE SECTION

Sector : *C' Economic Services*
Major Head : *2515 - Other Rural Development Programme*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01)-Direction			
									Detail Head : 00			
503.64		**503.64**	394.70		**394.70**	394.70		**394.70**	Object Head : (01) - Salaries	694.61		**694.61**
10.47		**10.47**	10.45		**10.45**	10.45		**10.45**	(02) - Wages	17.08		**17.08**
26.84		**26.84**	11.70		**11.70**	81.66		**81.66**	(06) - Medical Treatment	11.25		**11.25**
2.99		**2.99**	3.00		**3.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
46.99		**46.99**	37.00		**37.00**	52.00		**52.00**	(13) - Office Expenses	37.00		**37.00**
0.56		**0.56**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(50) - Other Charges	4.00		**4.00**
595.49		**595.49**	**461.85**		**461.85**	**548.81**		**548.81**	**TOTAL OF 001(01)**	**767.94**		**767.94**
									Sub Head : (02)-Administration			
									Detail Head : 00			
493.76		**493.76**	476.10		**476.10**	476.10		**476.10**	Object Head : (01) - Salaries	809.73		**809.73**
17.50		**17.50**	13.50		**13.50**	13.50		**13.50**	(06) - Medical Treatment	14.70		**14.70**
2.99		**2.99**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
3.99		**3.99**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
0.87		**0.87**	1.10		**1.10**	1.10		**1.10**	(14) - Rents, Rates & Taxes	1.10		**1.10**
13.54		**13.54**	7.00		**7.00**	16.07		**16.07**	(27) - Minor Works	7.00		**7.00**
532.65		**532.65**	**504.70**		**504.70**	**513.77**		**513.77**	**TOTAL OF 001(02)**	**839.53**		**839.53**
									Sub-Head : (03) - Block Level Administration			
									Detail Head : 00			
1145.37		**1145.37**	890.66		**890.66**	890.66		**890.66**	Object Head : (01) - Salaries	1592.71		**1592.71**
19.00		**19.00**	22.90		**22.90**	22.90		**22.90**	(02) - Wages	12.48		**12.48**
30.62		**30.62**	25.50		**25.50**	25.50		**25.50**	(06) - Medical Treatment	24.00		**24.00**
16.69		**16.69**	12.70		**12.70**	12.70		**12.70**	(11) - Domestic Travel Expenses	12.70		**12.70**
36.50		**36.50**	40.00		**40.00**	40.00		**40.00**	(13) - Office Expenses	40.00		**40.00**
452.17		**452.17**	20.00		**20.00**	20.00		**20.00**	(27) - Minor Works	20.00		**20.00**
2.71		**2.71**	3.00		**3.00**	3.00		**3.00**	(50) - Other Charges	3.00		**3.00**
1703.06		**1703.06**	**1014.76**		**1014.76**	**1014.76**		**1014.76**	**TOTAL OF 001(03)**	**1704.89**		**1704.89**

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2515 - Other Rural Development Programme*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction and Administration			
									Sub-Head : (04) SLMC & Internal Audit			
									Detail Head : 00			
78.31		**78.31**	92.80		**92.80**	99.10		**99.10**	Object Head : (01) - Salaries	118.78		**118.78**
3.70		**3.70**	5.20		**5.20**	5.83		**5.83**	(02) - Wages	5.18		**5.18**
8.84		**8.84**	1.65		**1.65**	1.65		**1.65**	(06) - Medical Treatment	1.65		**1.65**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11) - Domestic Travel Expenses	0.50		**0.50**
0.49		**0.49**	0.50		**0.50**	0.50		**0.50**	(13) - Office Expenses	0.50		**0.50**
91.84		**91.84**	**100.65**		**100.65**	**107.58**		**107.58**	**TOTAL OF 001(04)**	**126.61**		**126.61**
									Sub-Head : (05) Administration of R.D. Programme			
									Detail Head : 00			
477.67		**477.67**	472.90		**472.90**	472.90		**472.90**	Object Head : (01) - Salaries	620.32		**620.32**
10.52		**10.52**	9.75		**9.75**	9.75		**9.75**	(06) - Medical Treatment	8.55		**8.55**
1.82		**1.82**	2.80		**2.80**	2.80		**2.80**	(11) - Domestic Travel Expenses	2.80		**2.80**
3.99		**3.99**	4.00		**4.00**	4.00		**4.00**	(13) - Office Expenses	4.00		**4.00**
494.00		**494.00**	**489.45**		**489.45**	**489.45**		**489.45**	**TOTAL OF 001(05)**	**635.67**		**635.67**
3417.04		**3417.04**	**2571.41**		**2571.41**	**2674.37**		**2674.37**	**TOTAL OF MINOR HEAD - 001**	**4074.64**		**4074.64**
									Minor Head : 003 - Training			
									Sub Head : (01)-State Institute of RD			
									Detail Head : 01-State Institute of RD			
113.68		**113.68**	95.45		**95.45**	97.76		**97.76**	Object Head : (31)-Grant in Aid-General (Salary)	106.09		**106.09**
15.57		**15.57**							(32)-Grant in Aid-General (Non-Salary)			
129.25		**129.25**	**95.45**		**95.45**	**97.76**		**97.76**	**TOTAL OF 003(01)(01)**	**106.09**		**106.09**
									Detail Head : 02 - Extension Training Centres under SIRD			
12.77		**12.77**	90.89		**90.89**	122.37		**122.37**	Object Head : (31)-Grant in Aid-General (Salary)	147.34		**147.34**
12.77		**12.77**	**90.89**		**90.89**	**122.37**		**122.37**	**TOTAL OF 003(01)(02)**	**147.34**		**147.34**
									Detail Head : 03 - SMS for SIRD			
						7.59		**7.59**	Object Head : (32)-Grant in Aid-General (Non-Salary)			
						7.59		**7.59**	**TOTAL OF 003(01)(03)**			
142.02		**142.02**	**186.34**		**186.34**	**227.72**		**227.72**	**TOTAL OF MINOR HEAD - 003**	**253.43**		**253.43**

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2515 - Other Rural Development Programme*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Community Development			
									Sub-Head : (01) - Shyama Prasad Mukherji Rurban Mission			
									Detail Head : 01 - Aizawl District Shyama Prasad Mukherji Rurban Mission/CSS			
	810.00	**810.00**		240.28	**240.28**		405.00	**405.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	810.00	**810.00**		**240.28**	**240.28**		**405.00**	**405.00**	**TOTAL OF 102(01)(01)**			
									Detail Head : 02 - SMS for Aizawl District Shyama Prasad Mukherji Rurban			
90.00		**90.00**	45.00		**45.00**	45.00		**45.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
90.00		**90.00**	**45.00**		**45.00**	**45.00**		**45.00**	**TOTAL OF 102(01)(02)**			
90.00	**810.00**	**900.00**	**45.00**	**240.28**	**285.28**	**45.00**	**405.00**	**450.00**	**TOTAL OF MINOR HEAD - 102**			
									Minor Head : 104 - DRDA Administration			
									Sub Head : (01) - DRDA Programme			
									Detail Head : 01- DRDA Programme			
	360.26	**360.26**		147.82	**147.82**	444.84	296.44	**741.28**	Object Head : (31)-Grant in Aid-General (Salary)		147.82	**147.82**
	20.86	**20.86**		16.90	**16.90**		33.80	**33.80**	(32)-Grant in Aid-General (Non-Salary)		16.90	**16.90**
	381.12	**381.12**		**164.72**	**164.72**	**444.84**	**330.24**	**775.08**	**TOTAL OF 104(01)(01)**		**164.72**	**164.72**
									Detail Head : 02- SMS DRDA Programme			
39.48		**39.48**				21.05		**21.05**	Object Head : (31)-Grant in Aid-General (Salary)			
2.87		**2.87**				0.38		**0.38**	(32)-Grant in Aid-General (Non-Salary)			
42.35		**42.35**				**21.43**		**21.43**	**TOTAL OF 104(01)(02)**			
42.35	**381.12**	**423.47**		**164.72**	**164.72**	**466.27**	**330.24**	**796.51**	**TOTAL OF MINOR HEAD - 104**		**164.72**	**164.72**
3691.41	**1191.12**	**4882.53**	**2802.75**	**405.00**	**3207.75**	**3413.36**	**735.24**	**4148.60**	**TOTAL OF MAJOR HEAD: 2515**	**4328.07**	**164.72**	**4492.79**
									Major Head : 2575 - Other Special Areas Prog.			
									Sub Major Head : 06 - Border Area Dev.			
									Minor Head : 101 - Border Area Dev. Prog.			
									Sub Head : (01) - BADP under RD Deptt.			
									Detail Head : 01 - BADP Under RD Deptt.			
	5.85	**5.85**		5.67	**5.67**		8.29	**8.29**	Object Head : (02) - Wages			
	2.99	**2.99**		3.00	**3.00**		3.00	**3.00**	(11) - Domestic Travel Expenses			
	29.34	**29.34**		30.70	**30.70**		51.70	**51.70**	(13) - Office Expenses			
									(31) - Grants-in-Aid General (Salary)		8.29	**8.29**
							3046.00	**3046.00**	(35) - Grants for Creation of Capital Assets		4031.00	**4031.00**
	38.18	**38.18**		**39.37**	**39.37**		**3108.99**	**3108.99**	**TOTAL OF 101(01)(01)**		**4039.29**	**4039.29**

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : 2575 - Other Special Areas Prog.
Sub Major Head : *06 - Border Area Dev.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Border Area Dev. Prog.			
									Sub Head : (01) - BADP under RD Deptt.			
									Detail Head : 02 - SMS for BADP Under RD Deptt.			
						344.00		**344.00**	Object Head : (35) - Grants for Creation of Capital Assets			
						344.00		**344.00**	**TOTAL OF 101(01)(02)**			
	38.18	**38.18**		**39.37**	**39.37**	**344.00**	**3108.99**	**3452.99**	**TOTAL OF MAJOR HEAD : 2575**		**4039.29**	**4039.29**
6142.75	**11091.72**	**17234.47**	**4306.37**	**31425.62**	**35731.99**	**8571.98**	**36973.48**	**45545.46**	**TOTAL OF REVENUE SECTION**	**4328.07**	**32481.49**	**36809.56**
CAPITAL SECTION												
Major Head : 4515 - C.O. on Other Rural Development Programme												
									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub-Head : (01)-Social Education			
									Detail Head : 00			
						9.00		**9.00**	Object Head : (53) - Major Works			
						9.00		**9.00**	**TOTAL OF 102(01)**			
									Sub-Head : (04)-Constn. Of Market Building at Vairengte			
									Detail Head : 01 - Constn. Of Market Building at Vairengte/NLCPR			
	17.35	**17.35**							Object Head : (53) - Major Works			
	17.35	**17.35**							**TOTAL OF 102(04)(01)**			
									Detail Head : 02 - SMS for Constn. of Market Building at Vairengte			
1.93		**1.93**							Object Head : (53) - Major Works			
1.93		**1.93**							**TOTAL OF 102(04)(02)**			
									Sub-Head : (05) - North Eastern Areas			
									Detail Head : 01 - Cultivation of Aloe Vera/NEA			
	81.94	**81.94**							Object Head : (53) - Major Works			
	81.94	**81.94**							**TOTAL OF 102(05)(01)**			
									Detail Head : 02 - SMS for Cultivation of Aloe Vera			
9.10		**9.10**							Object Head : (53) - Major Works			
9.10		**9.10**							**TOTAL OF 102(05)(02)**			

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4515 - C.O. on Other Rural Development Programme*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Community Development			
									Sub-Head : (06) - Constn. Of Mini Sports Complex at E. Lungdar			
									Detail Head : 02- SMS for Constn. Of Mini Sports Complex at E. Lungdar			
						8.70		**8.70**	Object Head : (53) - Major Works			
						8.70		**8.70**	**TOTAL OF 102(06)(02)**			
									Sub-Head : (07)-Constn. Of Multi Shopping Complex at Saitual			
									Detail Head : 01-Constn. Of Multi Shopping Complex at Saitual/NLCPR			
	134.00	**134.00**					55.86	**55.86**	Object Head : (53) - Major Works			
	134.00	**134.00**					**55.86**	**55.86**	**TOTAL OF 102(07)(01)**			
									Detail Head : 02- SMS for Constn. Of Multi Shopping Complex at Saitual			
12.41		**12.41**				6.20		**6.20**	Object Head : (53) - Major Works			
12.41		**12.41**				**6.20**		**6.20**	**TOTAL OF 102(07)(02)**			
									Sub-Head : (08)- Constn. of Mini Sports Complex at Khawbung			
									Detail Head : 01- Constn. of Mini Sports Complex at Khawbung/NLCPR			
							66.58	**66.58**	Object Head : (53) - Major Works			
							66.58	**66.58**	**TOTAL OF 102(08)(01)**			
									Detail Head : 02- SMS for Constn. of Mini Sports Complex at Khawbung			
						7.39		**7.39**	Object Head : (53) - Major Works			
						7.39		**7.39**	**TOTAL OF 102(08)(02)**			
									Sub-Head : (09)- Constn.of Mini Sports Complex at Aibawk			
									Detail Head : 02 - SMS for Constn. of Mini Sports Complex at Aibawk			
16.00		**16.00**				24.00		**24.00**	Object Head : (53) - Major Works			
16.00		**16.00**				**24.00**		**24.00**	**TOTAL OF 102(09)(02)**			
									Sub-Head : (12) - Constn. of Ramhlun Vengthar Thlanmual Road at Muthi			
									Detail Head : 00			
15.00		**15.00**							Object Head : (53) - Major Works			
15.00		**15.00**							**TOTAL OF 102(12)**			

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4515 - C.O. on Other Rural Development Programme*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 104 - Rural Infrastrtucture Development			
									Sub-Head : (01)- Springshed Development and Water Supply			
									Detail Head : 01 - Springshed Development and Water Supply in Chalfilh Area/NABARD			
						476.03		**476.03**	Object Head : (53) - Major Works			
						476.03		**476.03**	**TOTAL OF 104(01)(01)**			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Disaster Mitigation			
									Detail Head : 01- Purchase of Waterproof Sheets			
						100.00		**100.00**	Object Head : (21)- Supplies & Materials			
						100.00		**100.00**	**TOTAL OF 800(01)(01)**			
									Sub-Head : (89)- New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under R.D.			
50.00		**50.00**							Object Head : (53)- Major Works			
50.00		**50.00**							**TOTAL OF 800(89)(01)**			
									Detail Head : 02- Assistance to Rural Housing			
245.87		**245.87**							Object Head : (21)- Supplies & Materials			
245.87		**245.87**							**TOTAL OF 800(89)(02)**			
									Detail Head : 03-Social Education under NEDP			
400.00		**400.00**							Object Head : (53)- Major Works			
400.00		**400.00**							**TOTAL OF 800(89)(03)**			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detail Head : 01- Implementation of SEDP under R.D.			
						399.86		**399.86**	Object Head : (53)- Major Works			
						399.86		**399.86**	**TOTAL OF 800(90)(01)**			
750.31	**233.29**	**983.60**				**1031.18**	**122.44**	**1153.62**	**TOTAL OF MAJOR HEAD - 4515**			

DEMAND NO-38
RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4575 - C.O. on Other Special Areas Programme*
Sub Major Head : *06 - Border Area Devlopment*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Border Areas Dev. Prog.			
									Sub-Head : (01)-BADP Under RD Deptt.			
									Detail Head : 01 - BADP Under RD Deptt. /CSS			
	3746.40	**3746.40**		4031.00	**4031.00**		4031.00	**4031.00**	Object Head : (53) - Major works			
	3746.40	**3746.40**		**4031.00**	**4031.00**		**4031.00**	**4031.00**	**TOTAL OF 101(01)(01)**			
									Detail Head : 02 - SMS for BADP Under RD Deptt.			
424.78		**424.78**							Object Head : (53) - Major works			
424.78		**424.78**							**TOTAL OF 101(01)(02)**			
424.78	**3746.40**	**4171.18**		**4031.00**	**4031.00**		**4031.00**	**4031.00**	**TOTAL OF MAJOR HEAD : 4575**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
60.00		**60.00**				130.00		**130.00**	Object Head : (55)-Loans and Advances			
60.00		**60.00**				**130.00**		**130.00**	**TOTAL OF 201(02)**			
60.00		**60.00**				**130.00**		**130.00**	**TOTAL OF MAJOR HEAD : 7610**			
1235.09	**3979.69**	**5214.78**		**4031.00**	**4031.00**	**1161.18**	**4153.44**	**5314.62**	**TOTAL OF CAPITAL SECTION**			
1235.09	**3979.69**	**5214.78**		**4031.00**	**4031.00**	**1161.18**	**4153.44**	**5314.62**	**TOTAL OF CAPITAL SECTION**			
6142.75	**11091.72**	**17234.47**	**4306.37**	**31425.62**	**35731.99**	**8571.98**	**36973.48**	**45545.46**	**TOTAL OF REVENUE SECTION**	**4328.07**	**32481.49**	**36809.56**
7377.84	**15071.41**	**22449.25**	**4306.37**	**35456.62**	**39762.99**	**9733.16**	**41126.92**	**50860.08**	**TOTAL OF DEMAND NO. 38 (VOTED)**	**4328.07**	**32481.49**	**36809.56**

DEMAND NO-39
POWER AND ELECTRICITY

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
10429.10		**10429.10**	13287.85		**13287.85**	13287.85		**13287.85**	(01) - Salaries	13992.60		**13992.60**
3265.81		**3265.81**	3865.68		**3865.68**	3865.68		**3865.68**	(02) - Wages	3792.86		**3792.86**
									(05) - Reward			
									(04) - Pensionery Charges			
414.96		**414.96**	231.30		**231.30**	296.03		**296.03**	(06) - Medical Treatment	223.80		**223.80**
85.51		**85.51**	70.00		**70.00**	114.83		**114.83**	(11) - Domestic Travelling Expenses	70.00		**70.00**
									(12) - Foreign Travel Expenses			
88.62		**88.62**	80.00		**80.00**	80.00		**80.00**	(13) - Office Expenses	80.00		**80.00**
27.45		**27.45**	53.96		**53.96**	53.96		**53.96**	(14) - Rent, Rates & Taxes	54.46		**54.46**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
5.40		**5.40**							(24) - POL			
2.30		**2.30**	8.00		**8.00**	8.00		**8.00**	(26) - Advertising & Publicity	8.00		**8.00**
4868.65		**4868.65**	5335.93		**5335.93**	5737.68		**5737.68**	(27) - Minor Works	5590.40		**5590.40**
									(28) - Professional Services			
179.76		**179.76**	324.63		**324.63**	343.29		**343.29**	(31) - Grants-in-Aid General (Salary)	418.39		**418.39**
81.50		**81.50**	22.87		**22.87**	81.50		**81.50**	(32) - Grants-in-Aid General (Non-Salary)	22.87		**22.87**
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
38798.35		**38798.35**	30053.53		**30053.53**	51680.15		**51680.15**	(50) - Other Charges	30002.00		**30002.00**
56.35		**56.35**	60.00		**60.00**	218.40		**218.40**	(51) - Motor Vehicles	60.00		**60.00**
									(52) - Machinery & Equipment			
3288.23	7661.72	**10949.95**	2600.87	744.51	**3345.38**	5825.32	7391.29	**13216.61**	(53) - Major Works			
									(54) - Investment			
150.00		**150.00**				300.00		**300.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
61741.99	**7661.72**	**69403.71**	**55994.62**	**744.51**	**56739.13**	**81892.69**	**7391.29**	**89283.98**	**TOTAL OF DEMAND NO. 39**	**54315.38**		**54315.38**
						202.78		**202.78**	**TOTAL OF OTHER DEPARTMENT**			
61741.99	**7661.72**	**69403.71**	**55994.62**	**744.51**	**56739.13**	**82095.47**	**7391.29**	**89486.76**	**GRAND TOTAL OF POWER AND OTHER DEPARTMENT (VOTED)**	**54315.38**		**54315.38**

DEMAND NO-39
POWER AND ELECTRICITY

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									REVENUE SECTION			
									Major Head : 2801 - Power			
10429.10		**10429.10**	13287.85		**13287.85**	13287.85		**13287.85**	(01) - Salaries	13992.60		**13992.60**
3265.81		**3265.81**	3865.68		**3865.68**	3865.68		**3865.68**	(02) - Wages	3792.86		**3792.86**
414.96		**414.96**	231.30		**231.30**	296.03		**296.03**	(06) - Medical Treatment	223.80		**223.80**
85.51		**85.51**	70.00		**70.00**	114.83		**114.83**	(11) - Domestic Travelling Expenses	70.00		**70.00**
88.62		**88.62**	80.00		**80.00**	80.00		**80.00**	(13) - Office Expenses	80.00		**80.00**
27.45		**27.45**	53.96		**53.96**	53.96		**53.96**	(14) - Rent, Rates & Taxes	54.46		**54.46**
5.40		**5.40**							(24) - POL			
2.30		**2.30**	8.00		**8.00**	8.00		**8.00**	(26) - Advertising & Publicity	8.00		**8.00**
4868.65		**4868.65**	5335.93		**5335.93**	5737.68		**5737.68**	(27) - Minor Works	5590.40		**5590.40**
179.76		**179.76**	324.63		**324.63**	343.29		**343.29**	(31) - Grants-in-AidGeneral (Salary)	418.39		**418.39**
81.50		**81.50**	22.87		**22.87**	81.50		**81.50**	(32) - Grants-in-Aid General (Non-Salary)	22.87		**22.87**
38798.35		**38798.35**	30053.53		**30053.53**	51680.15		**51680.15**	(50) - Other Charges	30002.00		**30002.00**
56.35		**56.35**	60.00		**60.00**	218.40		**218.40**	(51) - Motor Vehicles	60.00		**60.00**
58303.76		**58303.76**	**53393.75**		**53393.75**	**75767.37**		**75767.37**	**TOTAL OF MAJOR HEAD : 2801**	**54315.38**		**54315.38**
									CAPITAL SECTION			
									Major Head : 4801 - Capital Outlay on Power Project			
3288.23	7661.72	**10949.95**	2600.87	744.51	**3345.38**	5825.32	7391.29	**13216.61**	(53) - Major Works			
3288.23	**7661.72**	10949.95	**2600.87**	**744.51**	3345.38	**5825.32**	**7391.29**	13216.61	**TOTAL OF MAJOR HEAD : 4801**			
									Major Head : 7610 - Loans to Government Servants			
150.00		**150.00**				300.00		**300.00**	(55) - Loans and Advances			
150.00		150.00				**300.00**		300.00	**TOTAL OF MAJOR HEAD : 7610**			
									FUND TRANSFER FROM OTHER DEPARTMENT			
									REVENUE SECTION			
									Major Head : 3053 - Civil Aviation			
						162.59		**162.59**	(27) - Minor Works			
						162.59		162.59	**TOTAL OF MAJOR HEAD : 3053**			
									CAPITAL SECTION			
									Major Head : 5452 - C.O. on Tourism			
						40.19		**40.19**	(53) - Major Works			
						40.19		40.19	**TOTAL OF MAJOR HEAD : 5452**			

DEMAND NO-39
POWER AND ELECTRICITY

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

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Power & Electricity Department

REVENUE SECTION

			Revenue	*Capital*	*Total*
Sector	**:**	***'C' Economic Services***	54315.38		**54315.38**
Major Head	**:**	***2801 - Power***			
Sub Major Head	**:**	***01 - Hydel Generation***	**54315.38**		**54315.38**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detail Head : 00			
290.26		**290.26**	372.52		**372.52**	372.52		**372.52**	Object Head : (01)-Salaries	404.76		**404.76**
7.78		**7.78**	4.95		**4.95**	4.95		**4.95**	(06)-Medical Treatment	4.95		**4.95**
3.39		**3.39**	13.00		**13.00**	13.00		**13.00**	(11)-Domestic Travel Expenses	13.00		**13.00**
3.70		**3.70**	10.70		**10.70**	10.70		**10.70**	(13)-Office Expenses	10.70		**10.70**
			6.46		**6.46**	6.46		**6.46**	(14)-Rents, Rates & Taxes	6.46		**6.46**
0.07		**0.07**	1.00		**1.00**	1.00		**1.00**	(26)-Advertising & Publicity	1.00		**1.00**
2.40		**2.40**	3.40		**3.40**	3.40		**3.40**	(51)-Motor Vehicles	3.40		**3.40**
307.60		**307.60**	**412.03**		**412.03**	**412.03**		**412.03**	**TOTAL OF 001(01)**	**444.27**		**444.27**
									Sub Head : (02)-Administration			
									Detail Head : 00			
1407.82		**1407.82**	1825.97		**1825.97**	1825.97		**1825.97**	Object Head : (01)-Salaries	1896.39		**1896.39**
75.42		**75.42**	30.90		**30.90**	30.90		**30.90**	(06)-Medical Treatment	28.65		**28.65**
10.89		**10.89**	12.00		**12.00**	12.00		**12.00**	(11)-Domestic Travel Expenses	12.00		**12.00**
14.14		**14.14**	13.50		**13.50**	13.50		**13.50**	(13)-Office Expenses	13.50		**13.50**
0.72		**0.72**	5.70		**5.70**	5.70		**5.70**	(14)-Rents, Rates & Taxes	6.20		**6.20**
9.30		**9.30**	6.50		**6.50**	6.50		**6.50**	(51)-Motor Vehicles	6.50		**6.50**
1518.29		**1518.29**	**1894.57**		**1894.57**	**1894.57**		**1894.57**	**TOTAL OF 001(02)**	**1963.24**		**1963.24**
									Minor Head : 101 - Purchase of Power			
									Sub Head : (01) - Purchase of Grid Power			
									Detail Head : 00			
38732.99		**38732.99**	30000.00		**30000.00**	51595.00		**51595.00**	Object Head : (50) - Other Charges	30000.00		**30000.00**
38732.99		**38732.99**	**30000.00**		**30000.00**	**51595.00**		**51595.00**	**TOTAL OF 101(01)**	**30000.00**		**30000.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Survey & Investigation			
									Detail Head : 01 - Tuirini HEP			
34.08		**34.08**							Object Head : (27) - Minor Works			
34.08		**34.08**							**TOTAL OF 800(01)(01)**			
40592.96		**40592.96**	**32306.60**		**32306.60**	**53901.60**		**53901.60**	**TOTAL OF 01 - HYDEL GENERATION**	**32407.51**		**32407.51**

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *2801-Power*
Sub Major Head : *04 - Diesel/Gas Power Generation*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02)-Administration			
									Detail Head : 00			
1179.46		**1179.46**	1623.93		**1623.93**	1623.93		**1623.93**	Object Head : (01)-Salaries	1683.33		**1683.33**
20.65		**20.65**	31.50		**31.50**	31.50		**31.50**	(06)-Medical Treatment	29.55		**29.55**
6.16		**6.16**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.60		**4.60**	12.50		**12.50**	12.50		**12.50**	(13)-Office Expenses	12.50		**12.50**
2.53		**2.53**	4.20		**4.20**	4.20		**4.20**	(14)-Rents, Rates & Taxes	4.20		**4.20**
3.10		**3.10**	5.50		**5.50**	5.50		**5.50**	(51)-Motor Vehicles	5.50		**5.50**
1216.50		**1216.50**	**1682.63**		**1682.63**	**1682.63**		**1682.63**	**TOTAL OF 001(02)**	**1740.08**		**1740.08**
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Maintenance of Power House			
									Detail Head : 00			
738.97		**738.97**	800.00		**800.00**	800.00		**800.00**	Object Head : (27) - Minor Works	800.00		**800.00**
738.97		**738.97**	**800.00**		**800.00**	**800.00**		**800.00**	**TOTAL OF 800(01)**	**800.00**		**800.00**
1955.47		**1955.47**	**2482.63**		**2482.63**	**2482.63**		**2482.63**	**TOTAL OF 04 - DIESEL/GAS POWER GENERATION**	**2540.08**		**2540.08**
									Sub Major Head : 05 - Transmission & Distribution			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detail Head : 00			
1969.43		**1969.43**	2338.79		**2338.79**	2338.79		**2338.79**	Object Head : (01)-Salaries	2601.07		**2601.07**
101.70		**101.70**	30.15		**30.15**	94.88		**94.88**	(06)-Medical Treatment	29.70		**29.70**
20.42		**20.42**	25.00		**25.00**	69.83		**69.83**	(11)-Domestic Travel Expenses	25.00		**25.00**
34.70		**34.70**	17.80		**17.80**	17.80		**17.80**	(13)-Office Expenses	17.80		**17.80**
7.82		**7.82**	20.80		**20.80**	20.80		**20.80**	(14)-Rents, Rates & Taxes	20.80		**20.80**
2.23		**2.23**	6.00		**6.00**	6.00		**6.00**	(26)-Advertising & Publicity	6.00		**6.00**
65.36		**65.36**	53.53		**53.53**	85.15		**85.15**	(50)-Other Charges	2.00		**2.00**
19.90		**19.90**	19.00		**19.00**	177.40		**177.40**	(51)-Motor Vehicles	19.00		**19.00**
2221.56		**2221.56**	**2511.07**		**2511.07**	**2810.65**		**2810.65**	**TOTAL OF 001(01)**	**2721.37**		**2721.37**
									Detail Head : 02-ZEDA			
84.43		**84.43**	118.53		**118.53**	137.19		**137.19**	Object Head : (31)-Grants-in-Aid General (Salary)	194.39		**194.39**
84.43		**84.43**	**118.53**		**118.53**	**137.19**		**137.19**	**TOTAL OF 001(01)(02)**	**194.39**		**194.39**

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *2801-Power*
Sub Major Head : *05 - Transmission & Distribution*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detail Head : 03-JERC			
95.33		**95.33**	206.10		**206.10**	206.10		**206.10**	Object Head : (31)-Grants-in-Aid General (Salary)	224.00		**224.00**
81.50		**81.50**	22.87		**22.87**	81.50		**81.50**	(32)-Grants-in-Aid General (Non-Salary)	22.87		**22.87**
176.83		**176.83**	**228.97**		**228.97**	**287.60**		**287.60**	**TOTAL OF 001(01)(03)**	**246.87**		**246.87**
									Sub Head : (02)-Administration			
									Detail Head : 00			
5582.13		**5582.13**	7126.64		**7126.64**	7126.64		**7126.64**	Object Head : (01)-Salaries	7407.05		**7407.05**
209.41		**209.41**	133.80		**133.80**	133.80		**133.80**	(06)-Medical Treatment	130.95		**130.95**
44.65		**44.65**	15.00		**15.00**	15.00		**15.00**	(11)-Domestic Travel Expenses	15.00		**15.00**
31.48		**31.48**	25.50		**25.50**	25.50		**25.50**	(13)-Office Expenses	25.50		**25.50**
16.38		**16.38**	16.80		**16.80**	16.80		**16.80**	(14)-Rents, Rates & Taxes	16.80		**16.80**
5.40		**5.40**							(24)-POL			
			1.00		**1.00**	1.00		**1.00**	(26)-Advertising & Publicity	1.00		**1.00**
21.65		**21.65**	25.60		**25.60**	25.60		**25.60**	(51)-Motor Vehicles	25.60		**25.60**
5911.10		**5911.10**	**7344.34**		**7344.34**	**7344.34**		**7344.34**	**TOTAL OF 001(02)**	**7621.90**		**7621.90**
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Maintenance			
									Detail Head : 01 - Maintenance of Lines and Buildings			
1214.24		**1214.24**	1094.93		**1094.93**	1469.75		**1469.75**	Object Head : (27)-Minor Works.	1000.00		**1000.00**
1214.24		**1214.24**	**1094.93**		**1094.93**	**1469.75**		**1469.75**	**TOTAL OF 800(01)(01)**	**1000.00**		**1000.00**
									Detail Head : 02 - Estt. of Work Charged Employees			
2881.36		**2881.36**	3441.00		**3441.00**	3441.00		**3441.00**	Object Head : (27)-Minor Works.	3790.40		**3790.40**
2881.36		**2881.36**	**3441.00**		**3441.00**	**3441.00**		**3441.00**	**TOTAL OF 800(01)(02)**	**3790.40**		**3790.40**
									Detail Head : 03 - Estt. of M.R Employees			
3265.81		**3265.81**	3865.68		**3865.68**	3865.68		**3865.68**	Object Head : (02)-Wages	3792.86		**3792.86**
3265.81		**3265.81**	**3865.68**		**3865.68**	**3865.68**		**3865.68**	**TOTAL OF 800(01)(03)**	**3792.86**		**3792.86**

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *2801-Power*
Sub Major Head : *05 - Transmission & Distribution*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP Projects			
						26.93		**26.93**	Object Head : (27) - Minor Works			
						26.93		**26.93**	**TOTAL OF 800(90)(01)**			
15755.33		**15755.33**	**18604.52**		**18604.52**	**19383.14**		**19383.14**	**TOTAL OF 05 - TRANSMISSION & DISTRIBUTION**	**19367.79**		**19367.79**
58303.76		**58303.76**	**53393.75**		**53393.75**	**75767.37**		**75767.37**	**TOTAL OF MAJOR HEAD : 2801**	**54315.38**		**54315.38**
58303.76		**58303.76**	**53393.75**		**53393.75**	**75767.37**		**75767.37**	**TOTAL OF REVENUE SECTION**	**54315.38**		**54315.38**
									CAPITAL SECTION			
									Major Head : 4801 - Capital Outlay on Power Project			
									Sub Major Head : 01 - Hydel Generation			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (10) - Renovation & Modernization of Teirei SHP			
									Detail Head : 02 - Renovation & Modernization of Teirei SHP/CSS			
	40.94	**40.94**					38.84	**38.84**	Object Head : (53)-Major Works			
	40.94	**40.94**					**38.84**	**38.84**	**TOTAL OF 800 (10)(02)**			
									Sub Head : (11) - Renovation & Modernization of Tuipanglui SHP			
									Detail Head : 02 - Renovation & Modernization of Tuipanglui SHP/MNRE/CSS			
	38.22	**38.22**							Object Head : (53)-Major Works			
	38.22	**38.22**							**TOTAL OF 800 (11)(02)**			
									Sub Head : (12) - Renovation & Modernization of Maicham-I SHP			
									Detail Head : 02 - Renovation & Modernization of Maicham-I SHP/CSS			
							50.00	**50.00**	Object Head : (53)-Major Works			
							50.00	**50.00**	**TOTAL OF 800(12)(02)**			
									Detail Head : 03 - Renovation & Modernization of Maicham-I SHP			
						50.00		**50.00**	Object Head : (53)-Major Works			
						50.00		**50.00**	**TOTAL OF 800(12)(03)**			
									Sub Head : (16)-Tuirini Small Hydel Project			
									Detail Head : 01-Preparation of DPR (MNRE)/CSS			
	5.00	**5.00**							Object Head : (53)-Major Works			
	5.00	**5.00**							**TOTAL OF 800(16)(01)**			

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *4801 - Capital Outlay on Power Projects*
Sub Major Head : *01 - Hydel Generation*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (19)-Construction of Kawlbem Small Hydel Project/MNRE			
									Detail Head : 00			
							700.00	**700.00**	Object Head : (53)-Major Works			
							700.00	**700.00**	**TOTAL OF 800(19)**			
									Sub Head : (20)-Survey & Investigation			
									Detail Head : 02-SMS for Survey & Investigation of Iva, Ngengrual and Khawiva-II(MNRE)			
			14.73		**14.73**	14.73		**14.73**	Object Head : (53)-Major Works			
			14.73		**14.73**	**14.73**		**14.73**	**TOTAL OF 800(20)(02)**			
	84.16	**84.16**	**14.73**		**14.73**	**64.73**	**788.84**	**853.57**	**TOTAL OF 01 - HYDEL GENERATION**			
									Sub Major Head : 05 - Transmission & Distribution			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)- R-APDRP			
									Detail Head : 02-R-APDRP /CSS			
	3960.00	**3960.00**		219.00	**219.00**		219.00	**219.00**	Object Head : (53)-Major Works			
	3960.00	**3960.00**		**219.00**	**219.00**		**219.00**	**219.00**	**TOTAL OF 800(02)(02)**			
									Sub Head : (05) - Distribution			
									Detail Head : 26-Integrated Power Development Scheme /CSS			
	342.00	**342.00**					457.00	**457.00**	Object Head : (53)-Major Works			
	342.00	**342.00**					**457.00**	**457.00**	**TOTAL OF 800(05)(26)**			
									Detail Head : 27-SMS for Integrated Power Development Scheme			
36.00		**36.00**				307.20		**307.20**	Object Head : (53)-Major Works			
36.00		**36.00**				**307.20**		**307.20**	**TOTAL OF 800(05)(27)**			
									Detail Head : 28-Re-alignment of 4.1 km 11kV line & construction of new LT 3ph 5-W line at Reiek			
						62.58		**62.58**	Object Head : (53)-Major Works			
						62.58		**62.58**	**TOTAL OF 800(05)(28)**			
									Sub Head : (08) - North Eastern Areas			
									Detail Head : 10 - SMS for Construction of Tuiriza (100 kW) and Tuiching (100kW)			
			7.34		**7.34**	7.34		**7.34**	Object Head : (53)-Major Works			
			7.34		**7.34**	**7.34**		**7.34**	**TOTAL OF 800(08)(10)**			

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *4801 - Capital Outlay on Power Projects*
Sub-Major Head : *05 - Transmission & Distribution*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - North Eastern Areas			
									Detail Head : 11 - Construction of new 132kV S/S for shifting of 132 kV Zuangtui S/S with associated interlinking lines./NEA			
				119.30	**119.30**		119.30	**119.30**	**Object Head** : (53)-Major Works			
				119.30	**119.30**		**119.30**	**119.30**	**TOTAL OF 800(08)(11)**			
									Detail Head : 18 - SMS for Construction of 132 kV Sub-station for shifting 132 kV Zuangtui S/S with associated interlinking 132kV lines,Aizawl			
			13.26		**13.26**	13.26		**13.26**	Object Head : (53)-Major Works			
			13.26		**13.26**	**13.26**		**13.26**	**TOTAL OF 800(08)(18)**			
									Detail Head : 20 - Strengthening of 33/11 kV S/s at Vairengte & Thingsulthliah /NEA			
	164.80	**164.80**							Object Head : (53)-Major Works			
	164.80	**164.80**							**TOTAL OF 800(08)(20)**			
									Detail Head : 24 - Construction of 33 kV line on tower from Aibawk to Sialsuk with Associated Bays and 11kV lines/NEA			
	300.00	**300.00**		340.20	**340.20**		340.20	**340.20**	Object Head : (53)-Major Works			
	300.00	**300.00**		**340.20**	**340.20**		**340.20**	**340.20**	**TOTAL OF 800(08)(24)**			
									Detail Head : 25 - SMS for Construction of 33 kV Lines on tower from Aibawk to Sialsuk with associated bays & 11 kV Lines			
33.33		**33.33**	37.80		**37.80**	37.80		**37.80**	Object Head : (53)-Major Works			
33.33		**33.33**	**37.80**		**37.80**	**37.80**		**37.80**	**TOTAL OF 800(08)(25)**			
									Detail Head : 26 - SMS for Strengthening of 33/11/kV S/S at Vairengte & Thingsulthliah			
18.31		**18.31**							Object Head : (53)-Major Works			
18.31		**18.31**							**TOTAL OF 800(08)(26)**			
									Detail Head : 29 - Constn. Of Tuiriza (100 KW) and Tuiching (100 KW) Micro Hydel Project/NEA			
				66.01	**66.01**		66.01	**66.01**	Object Head : (53)-Major Works			
				66.01	**66.01**		**66.01**	**66.01**	**TOTAL OF 800(08)(29)**			

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *4801 - Capital Outlay on Power Projects*
Sub-Major Head : *05 - Transmission & Distribution*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - North Eastern Areas			
									Detail Head : 31 - Constn. Of 132 Kv Sub Station line on D/C Tower from Bairabi to W.Phaileng via Mamit with associated bays (74 km) /NEA			
	1000.64	**1000.64**					2500.00	**2500.00**	Object Head : (53)-Major Works			
	1000.64	**1000.64**					**2500.00**	**2500.00**	**TOTAL OF 800(08)(31)**			
									Detail Head : 32 - SMS for Constn. Of 132 KV S/S Line on D/C Tower from Bairabi to W. Phaileng via mamit with Associated Bays (74 km)			
111.11		**111.11**							Object Head : (53)-Major Works			
111.11		**111.11**							**TOTAL OF 800(08)(32)**			
									Detail Head : 33 - Strengthening of 33Kv S/S at Saizawhtlang & Thenhlum with associated lines/NEA			
							200.00	**200.00**	Object Head : (53)-Major Works			
							200.00	**200.00**	**TOTAL OF 800(08)(33)**			
									Sub Head : (09) - NLCPR			
									Detail Head : 01 - SMS for Construction of 110 km, 132 kV S/C Aizawl (Melriat) S/s to Lunglei line including one outgoing bay at Melriat and one incoming Bay at Lunglei (Khawiva)			
83.53		**83.53**							Object Head : (53)-Major Works			
83.53		**83.53**							**TOTAL OF 800(09)(01)**			
									Detail Head : 04 - Construction of 33/11 kV S/C Line on DC Tower from 3 MW Kau-Tlabung SHP to Thenhlum 33kV Sub-Station/NLCPR			
	271.52	**271.52**					422.28	**422.28**	Object Head : (53)-Major Works			
	271.52	**271.52**					**422.28**	**422.28**	**TOTAL OF 800(09)(04)**			
									Detail Head : 05 - SMS for Constn. of 2x2.5 MVA, 33/11kv S/S at P&E Complex with Associated 33kV lines at Siaha Town			
1.11		**1.11**				44.50		**44.50**	Object Head : (53)-Major Works			
1.11		**1.11**				**44.50**		**44.50**	**TOTAL OF 800(09)(05)**			
									Detail Head : 06 - SMS for Constn. of 2x2.5 MVA, 33/11kV S/S at P&E Complex with Associated 33Kv lines at Lawngtlai Town			
1.11		**1.11**							Object Head : (53)-Major Works			
1.11		**1.11**							**TOTAL OF 800(09)(06)**			

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *4801 - Capital Outlay on Power Projects*
Sub-Major Head : *05 - Transmission & Distribution*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (09) - NLCPR			
									Detail Head : 07 - SMS for Constn. of 33kV S/C line on DC Tower from 3MW Kau-Tlabung SHP to Thenhlum 33kV S/S (17 km)			
31.28		**31.28**				46.92		**46.92**	Object Head : (53)-Major Works			
31.28		**31.28**				**46.92**		**46.92**	**TOTAL OF 800(09)(07)**			
									Sub Head : (10)-Construction of 2x2.5 MVA, 33/11 kV S/S			
									Detail Head : 01--Construction of 2x2.5 MVA, 33/11 kV S/S/NLCPR			
	257.00	**257.00**							Object Head : (53)-Major Works			
	257.00	**257.00**							**TOTAL OF 800(10)(01)**			
									Detail Head : 02--SMS for Construction of 2x2.5 MVA, 33/11 kV S/S at P&E Complex with Associated 33kV lines at Siaha Town			
28.56		**28.56**							Object Head : (53)-Major Works			
28.56		**28.56**							**TOTAL OF 800(10)(02)**			
									Detail Head : 03 - Construction of 2x2.5 MVA, 33/11 kV S/S at Lawngtlai/NLCPR			
	233.00	**233.00**							Object Head : (53)-Major Works			
	233.00	**233.00**							**TOTAL OF 800(10)(03)**			
									Detail Head : 04 - SMS for Construction of 2x2.5 MVA, 33/11 kV S/S at P&E Complex with Associated 33 kV lines at Lawngtlai Town			
25.89		**25.89**				40.50		**40.50**	Object Head : (53)-Major Works			
25.89		**25.89**				**40.50**		**40.50**	**TOTAL OF 800(10)(04)**			
									Sub Head : (11) - Implementation of Various Projects			
									Detail Head : 00			
10.58		**10.58**							Object Head : (53)-Major Works			
10.58		**10.58**							**TOTAL OF 800(11)**			
									Detail Head : 01 - SMS for Installation of 95 KWP SPV Power Project at Chhiahtlang Village			
9.65		**9.65**							Object Head : (53)-Major Works			
9.65		**9.65**							**TOTAL OF 800(11)(01)**			
									Detail Head : 02 - Installation of 1x100 KVA, 11/0.433 KV DT for Water Pumping at Sailulak Vengthar			
7.25		**7.25**							Object Head : (53)-Major Works			
7.25		**7.25**							**TOTAL OF 800(11)(02)**			

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Economic Services*
Major Head : *4801 - Capital Outlay on Power Projects*
Sub-Major Head : *05 - Transmission & Distribution*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (14)-Construction of 132 kV S/C line Aizawl (Melriat) to Lunglei/NLCPR			
									Detail Head : 00			
	751.99	**751.99**							Object Head : (53)-Major Works			
	751.99	**751.99**							**TOTAL OF 800(14)**			
									Sub Head : (15)-NESIDS			
									Detail Head : 01 - 2x6.3 MVA, 132 KV S/S at Mamit with associated 33 KV Tower Line			
	10.00	**10.00**					1529.96	**1529.96**	Object Head : (53)-Major Works			
	10.00	**10.00**					**1529.96**	**1529.96**	**TOTAL OF 800(15)(01)**			
									Sub Head : (16)-SAUBHAGYA			
									Detail Head : 01 - SMS for Implementation of SAUBHAGYA			
						387.00		**387.00**	Object Head : (53)-Major Works			
						387.00		**387.00**	**TOTAL OF 800(16)(01)**			
									Detail Head : 02-GST for SAUBHAGYA/CSS			
			696.06		**696.06**	696.06		**696.06**	Object Head : (53)-Major Works			
			696.06		**696.06**	**696.06**		**696.06**	**TOTAL OF 800(16)(02)**			
									Sub Head : (17) - DDUGJY			
									Detail Head : 01 - SMS for DDUGJY			
						109.00		**109.00**	Object Head : (53)-Major Works			
						109.00		**109.00**	**TOTAL OF 800(17)(01)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 03 - Implementation of NEDP under P&E Deptt.			
2890.52		**2890.52**							Object Head : (53)-Major Works			
2890.52		**2890.52**							**TOTAL OF 800(89)(03)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under P&E Deptt.			
			1831.68		**1831.68**	4008.43		**4008.43**	Object Head : (53)-Major Works			
			1831.68		**1831.68**	**4008.43**		**4008.43**	**TOTAL OF 800(90)(01)**			

DEMAND NO-39
POWER AND ELECTRICITY

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

Sector : *'C' Capital Accounts of Economic Services*
Major Head : *4801 - Capital Outlay on Power Projects*
Sub-Major Head : *06 - Rural Electrification*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - DDUGJY			
									Detail Head : 03 - REC for DDUGJY/CSS			
	286.61	**286.61**					402.59	**402.59**	Object Head : (53)-Major Works			
	286.61	**286.61**					**402.59**	**402.59**	**TOTAL OF 800(01)(03)**			
									Sub Head : (02) - SAUBHAGYA			
									Detail Head : (01) - REC for SAUBHAGYA/CSS			
							346.11	**346.11**	Object Head : (53)-Major Works			
							346.11	**346.11**	**TOTAL OF 800(02)(01)**			
3288.23	**7661.72**	**10949.95**	**2600.87**	**744.51**	**3345.38**	**5825.32**	**7391.29**	**13216.61**	**TOTAL OF MAJOR HEAD : 4801**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants etc.												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
150.00		**150.00**				300.00		**300.00**	Object Head : (55)-Loans and Advances			
150.00		**150.00**				**300.00**		**300.00**	**TOTAL OF 201(02)**			
150.00		**150.00**				**300.00**		**300.00**	**TOTAL OF MAJOR HEAD : 7610**			
58303.76		**58303.76**	**53393.75**		**53393.75**	**75767.37**		**75767.37**	**TOTAL OF REVENUE SECTION**	**54315.38**		**54315.38**
3438.23	**7661.72**	**11099.95**	**2600.87**	**744.51**	**3345.38**	**6125.32**	**7391.29**	**13516.61**	**TOTAL OF CAPITAL SECTION**			
61741.99	**7661.72**	**69403.71**	**55994.62**	**744.51**	**56739.13**	**81892.69**	**7391.29**	**89283.98**	**TOTAL OF POWER**	**54315.38**		**54315.38**

DEMAND NO-39
POWER AND ELECTRICITY

Controlling Officer : Engineer-in-Chief, Power & Electricity
FUND TRANSFERED FROM OTHER DEPARTMENT
REVENUE SECTION

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									GAD			
									Major Head : 3053 - Civil Aviation			
									Sub Major Head : 60 - Other Aeronautical Service			
									Minor Head : 101 - Communications			
									Sub Head : (01) - Communications			
									Detail Head : 00			
						162.59		**162.59**	Object Head : (27)-Minor Works.			
						162.59		**162.59**	**TOTAL OF 101(01)**			
									CAPITAL SECTION			
									Tourism			
									Major Head : 5452 - C.O. on Tourism			
									Sub Major Head : 01 - Tourism Infrastructure			
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detail Head : 00			
						40.19		**40.19**	Object Head : (53)-Major Works			
						40.19		**40.19**	**TOTAL OF 102(01)**			
						162.59		**162.59**	**TOTAL OF REVENUE SECTION - OTHER**			
						40.19		**40.19**	**TOTAL OF CAPITAL SECTION - OTHER**			
						202.78		**202.78**	**GRAND TOTAL OF OTHER DEPARTMENT (REVENUE & CAPITAL)**			
58303.76		**58303.76**	**53393.75**		**53393.75**	**75767.37**		**75767.37**	**TOTAL REVENUE SECTION OF P&E**	**54315.38**		**54315.38**
3438.23	**7661.72**	**11099.95**	**2600.87**	**744.51**	**3345.38**	**6125.32**	**7391.29**	**13516.61**	**TOTAL CAPITAL SECTION OF P&E**			
61741.99	**7661.72**	**69403.71**	**55994.62**	**744.51**	**56739.13**	**81892.69**	**7391.29**	**89283.98**	**GRAND TOTAL OF P&E**	**54315.38**		**54315.38**
61741.99	**7661.72**	**69403.71**	**55994.62**	**744.51**	**56739.13**	**82095.47**	**7391.29**	**89486.76**	**GRAND TOTAL OF P&E AND OTHER DEPTT. (VOTED)**	**54315.38**		**54315.38**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
3112.46		**3112.46**	3900.62		**3900.62**	3962.46		**3962.46**	(01) - Salaries	3859.93		**3859.93**
180.09		**180.09**	293.65		**293.65**	296.71		**296.71**	(02) - Wages	254.36		**254.36**
									(04) - Pensionery Charges			
									(05) - Reward			
114.92		**114.92**	67.90		**67.90**	194.66		**194.66**	(06) - Medical Treatment	65.65		**65.65**
36.46		**36.46**	36.70		**36.70**	36.70		**36.70**	(11) - Domestic Travel Expenses	36.70		**36.70**
									(12) - Foreign Travel Expenses			
102.86		**102.86**	93.73		**93.73**	93.73		**93.73**	(13) - Office Expenses	93.73		**93.73**
3.10		**3.10**	3.10		**3.10**	3.10		**3.10**	(14) - Rent, Rates & Taxes	8.00		**8.00**
5.90		**5.90**	5.90		**5.90**	5.90		**5.90**	(16) Publications	5.90		**5.90**
									(20) - Other Administrative Expenses			
9.70		**9.70**	9.70		**9.70**	9.70		**9.70**	(21) - Supplies & Materials	9.70		**9.70**
									(24) - POL			
41.00		**41.00**	11.00		**11.00**	61.00		**61.00**	(26) - Advertising & Publicity	11.00		**11.00**
164.47		**164.47**	107.12	44.29	**151.41**	185.86	44.29	**230.15**	(27) - Minor Works	102.20		**102.20**
									(28) - Professional Services			
1637.69		**1637.69**	1902.62		**1902.62**	2073.42		**2073.42**	(31) - Grants-in-Aid General (Salary)	2263.90		**2263.90**
70.47	505.47	**575.94**	20.00	1665.92	**1685.92**	296.14	1701.92	**1998.06**	(32) - Grants-in-Aid General (Non-Salary)	20.00	1665.92	**1685.92**
									(33) - Subsidies			
13.05		**13.05**	18.10		**18.10**	18.10		**18.10**	(34) - Scholarship/Stipend	18.10		**18.10**
108.00		**108.00**							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
132.95		**132.95**	65.00		**65.00**	72.50		**72.50**	(50) - Other Charges	65.00		**65.00**
3.45		**3.45**	1.00		**1.00**	4.82		**4.82**	(51) - Motor Vehicles	1.00		**1.00**
168.79		**168.79**	10.50		**10.50**	10.50		**10.50**	(52) - Machinery & Equipments	10.50		**10.50**
4843.33	188.51	**5031.84**				488.88	528.36	**1017.24**	(53) - Major Works			
									(54) - Investment			
20.00		**20.00**				200.00		**200.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
10768.69	**693.98**	**11462.67**	**6546.64**	**1710.21**	**8256.85**	**8014.18**	**2274.57**	**10288.75**	**TOTAL OF DEMAND NO. 40 (VOTED)**	**6825.67**	**1665.92**	**8491.59**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2851 - Village & Small Industries												
2133.71		**2133.71**	2777.22		**2777.22**	2777.22		**2777.22**	(01) - Salaries	2515.47		**2515.47**
68.38		**68.38**	101.64		**101.64**	101.64		**101.64**	(02) - Wages	82.74		**82.74**
82.20		**82.20**	52.45		**52.45**	174.10		**174.10**	(06) - Medical Treatment	43.95		**43.95**
23.00		**23.00**	23.00		**23.00**	23.00		**23.00**	(11) - Domestic Travel Expenses	23.00		**23.00**
66.85		**66.85**	58.35		**58.35**	58.35		**58.35**	(13) - Office Expenses	58.35		**58.35**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(16) - Publications	5.00		**5.00**
9.70		**9.70**	9.70		**9.70**	9.70		**9.70**	(21) - Supplies & Materials	9.70		**9.70**
39.50		**39.50**	9.50		**9.50**	59.50		**59.50**	(26) - Advertising & Publicity	9.50		**9.50**
47.00		**47.00**	47.00		**47.00**	47.00		**47.00**	(27) - Minor Works	47.00		**47.00**
1637.69		**1637.69**	1902.62		**1902.62**	2073.42		**2073.42**	(31) - Grants-in-Aid General (Salary)	2263.90		**2263.90**
55.62	505.47	**561.09**	20.00	1665.92	**1685.92**	296.14	1701.92	**1998.06**	(32) - Grants-in-Aid General (Non-Salary)	20.00	1665.92	**1685.92**
108.00		**108.00**							(35) - Grants for Creation of Capital Assets			
13.05		**13.05**	17.50		**17.50**	17.50		**17.50**	(34) - Scholarship/Stipend	17.50		**17.50**
77.48		**77.48**	8.50		**8.50**	16.00		**16.00**	(50) - Other Charges	8.50		**8.50**
1.50		**1.50**	10.00		**10.00**	10.00		**10.00**	(52) - Machinery & Equipments	10.00		**10.00**
4368.68	**505.47**	**4874.15**	**5042.48**	**1665.92**	**6708.40**	**5668.57**	**1701.92**	**7370.49**	**TOTAL OF MAJOR HEAD : 2851**	**5114.61**	**1665.92**	**6780.53**
Major Head : 2852 - Industries												
155.80		**155.80**	205.05		**205.05**	205.05		**205.05**	(01) - Salaries	222.83		**222.83**
4.20		**4.20**	3.90		**3.90**	3.90		**3.90**	(06) - Medical Treatment	2.50		**2.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13) - Office Expenses	1.00		**1.00**
161.00		**161.00**	**209.95**		**209.95**	**209.95**		**209.95**	**TOTAL OF MAJOR HEAD : 2852**	**226.33**		**226.33**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2435 - Other Agricultural Programmes												
344.14		**344.14**	378.64		**378.64**	435.59		**435.59**	(01) - Salaries	496.23		**496.23**
81.85		**81.85**	151.91		**151.91**	151.91		**151.91**	(02) - Wages	131.62		**131.62**
12.29		**12.29**	8.55		**8.55**	11.72		**11.72**	(06) - Medical Treatment	10.80		**10.80**
3.66		**3.66**	3.70		**3.70**	3.70		**3.70**	(11) - Domestic Travel Expenses	3.70		**3.70**
16.38		**16.38**	16.38		**16.38**	16.38		**16.38**	(13) - Office Expenses	16.38		**16.38**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(14) - Rents, Rates & Taxes	5.00		**5.00**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(16) - Publications	0.40		**0.40**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
28.46		**28.46**	20.00		**20.00**	85.50		**85.50**	(27) - Minor Works	20.00		**20.00**
14.85		**14.85**							(32) - Grants-in-Aid General (Non-Salary)			
50.39		**50.39**	49.50		**49.50**	49.50		**49.50**	(50) - Other Charges	49.50		**49.50**
3.45		**3.45**	1.00		**1.00**	4.82		**4.82**	(51) - Motor Vehicles	1.00		**1.00**
556.97		**556.97**	**631.18**		**631.18**	**760.62**		**760.62**	**TOTAL OF MAJOR HEAD : 2435**	**735.63**		**735.63**
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries												
478.81		**478.81**	539.71		**539.71**	544.60		**544.60**	(01) - Salaries	625.40		**625.40**
29.86		**29.86**	40.10		**40.10**	43.16		**43.16**	(02) - Wages	40.00		**40.00**
16.23		**16.23**	3.00		**3.00**	4.94		**4.94**	(06) - Medical Treatment	8.40		**8.40**
9.80		**9.80**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
18.63		**18.63**	18.00		**18.00**	18.00		**18.00**	(13) - Office Expenses	18.00		**18.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(14) - Rents, Rates & Taxes	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
89.01		**89.01**	40.12	44.29	**84.41**	53.36	44.29	**97.65**	(27) - Minor Works	35.20		**35.20**
			0.60		**0.60**	0.60		**0.60**	(34) - Scholarship/Stipend	0.60		**0.60**
5.08		**5.08**	7.00		**7.00**	7.00		**7.00**	(50) - Other Charges	7.00		**7.00**
167.29		**167.29**	0.50		**0.50**	0.50		**0.50**	(52) - Machinery & Equipments	0.50		**0.50**
818.71		**818.71**	**663.03**	**44.29**	**707.32**	**686.16**	**44.29**	**730.45**	**TOTAL OF MAJOR HEAD : 2853**	**749.10**		**749.10**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CAPITAL SECTION												
Major Head : 4851 - C.O on Village & Small Industries												
									(53) - Major Works			
									TOTAL OF MAJOR HEAD : 4851			
Major Head : 4435 - C.O. on Other Agricultural Programmes												
4843.33	188.51	**5031.84**				488.88	528.36	**1017.24**	(53) - Major Works			
									(54) - Investments/Loans			
4843.33	**188.51**	**5031.84**				**488.88**	**528.36**	**1017.24**	**TOTAL OF MAJOR HEAD : 4435**			
Major Head : 7610 - Loans to Government Servants												
20.00		**20.00**				200.00		**200.00**	(55) - Loans and Advances			
20.00		**20.00**				**200.00**		**200.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Commerce & Industries Department

REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

	Revenue	*Capital*	**Total**
Voted	8491.59		**8491.59**
Charged			
Total	**8491.59**		**8491.59**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detail Head : 00			
402.83		**402.83**	499.11		**499.11**	499.11		**499.11**	Object Head : (01)-Salaries	463.15		**463.15**
13.93		**13.93**	43.78		**43.78**	43.78		**43.78**	(02)-Wages	17.09		**17.09**
37.35		**37.35**	7.65		**7.65**	129.30		**129.30**	(06)-Medical Treatment	6.60		**6.60**
6.00		**6.00**	6.00		**6.00**	6.00		**6.00**	(11)-Domestic Travel Expenses	6.00		**6.00**
33.50		**33.50**	25.00		**25.00**	25.00		**25.00**	(13)-Office Expenses	25.00		**25.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(16)-Publications	5.00		**5.00**
37.00		**37.00**	7.00		**7.00**	57.00		**57.00**	(26)-Advertising & Publicity	7.00		**7.00**
35.00		**35.00**	35.00		**35.00**	35.00		**35.00**	(27)-Minor works	35.00		**35.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(34)-Scholarship/Stipend	0.50		**0.50**
5.00		**5.00**	5.00		**5.00**	12.50		**12.50**	(50)-Other Charges	5.00		**5.00**
1.50		**1.50**	10.00		**10.00**	10.00		**10.00**	(52)-Machinery & Equipment	10.00		**10.00**
577.61		**577.61**	**644.04**		**644.04**	**823.19**		**823.19**	**TOTAL OF 001(01)**	**580.34**		**580.34**
									Sub Head : (02)-Administration			
									Detail Head : 00			
112.30		**112.30**	137.64		**137.64**	137.64		**137.64**	Object Head : (01)-Salaries	123.30		**123.30**
2.85		**2.85**	2.85		**2.85**	2.85		**2.85**	(06)-Medical Treatment	1.95		**1.95**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(13)-Office Expenses	4.00		**4.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(27)-Minor Works	0.50		**0.50**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(50)-Other Charges	2.00		**2.00**
126.65		**126.65**	**151.99**		**151.99**	**151.99**		**151.99**	**TOTAL OF 001(02)**	**136.75**		**136.75**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101-Industrial Estate			
									Sub Head : (01)-Industrial Estate			
									Detail Head : 00			
51.97		**51.97**	55.22		**55.22**	55.22		**55.22**	Object Head : (01)-Salaries	51.31		**51.31**
1.94		**1.94**	1.94		**1.94**	1.94		**1.94**	(02)-Wages			
1.05		**1.05**	1.05		**1.05**	1.05		**1.05**	(06)-Medical Treatment	0.90		**0.90**
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(13)-Office Expenses	0.45		**0.45**
55.41		**55.41**	**58.66**		**58.66**	**58.66**		**58.66**	**TOTAL OF 101(01)**	**52.66**		**52.66**
									Sub Head : (04)-Modified Industrial Infrastructure Upgradation			
									Detail Head : 02- SMS for upgradation of Zuangtui Ind.Estate			
108.00		**108.00**							Object Head : (35)-Grants-for creation of Capital Assets			
108.00		**108.00**							**TOTAL OF 101(04)(02)**			
163.41		**163.41**	**58.66**		**58.66**	**58.66**		**58.66**	**TOTAL OF 101**	**52.66**		**52.66**
									Minor Head : 102-Small Scale Industries			
									Sub Head : (01)-Supervision of SSI			
									Detail Head : 00			
78.79		**78.79**	108.22		**108.22**	108.22		**108.22**	Object Head : (01)-Salaries	101.58		**101.58**
5.21		**5.21**	5.29		**5.29**	5.29		**5.29**	(02)-Wages	1.90		**1.90**
2.10		**2.10**	2.10		**2.10**	2.10		**2.10**	(06)-Medical Treatment	2.25		**2.25**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(11)-Domestic Travel Expenses	1.50		**1.50**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26)-Advertising & Publicity	1.00		**1.00**
3.75		**3.75**	3.75		**3.75**	3.75		**3.75**	(34)-Scholarship/Stipend	3.75		**3.75**
95.35		**95.35**	**124.86**		**124.86**	**124.86**		**124.86**	**TOTAL OF 102(01)**	**114.98**		**114.98**
									Detail Head : 01 -ZIDCO			
283.05		**283.05**	378.76		**378.76**	378.76		**378.76**	Object Head : (31) -Grants-in-Aid General (Salary)	457.14		**457.14**
283.05		**283.05**	**378.76**		**378.76**	**378.76**		**378.76**	**TOTAL OF 102(01)(01)**	**457.14**		**457.14**
									Detail Head : 02 -MIFCO			
170.76		**170.76**	210.61		**210.61**	210.61		**210.61**	Object Head : (31) -Grants-in-Aid General (Salary)	222.26		**222.26**
170.76		**170.76**	**210.61**		**210.61**	**210.61**		**210.61**	**TOTAL OF 102(01)(02)**	**222.26**		**222.26**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102-Small Scale Industries			
									Sub Head : (02)-Promotion & Development of S.S.I			
									Detail Head : 00			
45.83		**45.83**	63.78		**63.78**	63.78		**63.78**	Object Head : (01)-Salaries	56.54		**56.54**
			1.35		**1.35**	1.35		**1.35**	(06)-Medical Treatment	1.20		**1.20**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
2.50		**2.50**	2.50		**2.50**	2.50		**2.50**	(13)-Office Expenses	2.50		**2.50**
4.50		**4.50**							(32)-Grants-in-Aid General (Non-Salary)			
53.33		**53.33**	**68.13**		**68.13**	**68.13**		**68.13**	**TOTAL OF 102(02)**	**60.74**		**60.74**
									Sub Head : (03)-District Industries Centre			
									Detail Head : 00			
506.85		**506.85**	671.94		**671.94**	671.94		**671.94**	Object Head : (01)-Salaries	603.12		**603.12**
6.66		**6.66**	6.75		**6.75**	6.75		**6.75**	(02)-Wages	9.49		**9.49**
10.05		**10.05**	10.05		**10.05**	10.05		**10.05**	(06)-Medical Treatment	8.55		**8.55**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenses	3.00		**3.00**
7.70		**7.70**	7.70		**7.70**	7.70		**7.70**	(13)-Office Expenses	7.70		**7.70**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27)-Minor Works	10.00		**10.00**
544.26		**544.26**	**709.44**		**709.44**	**709.44**		**709.44**	**TOTAL OF 102(03)**	**641.86**		**641.86**
									Sub Head : (04)-Rural Industry			
									Detail Head : 00			
29.19		**29.19**	61.54		**61.54**	61.54		**61.54**	Object Head : (01)-Salaries	46.96		**46.96**
			1.20		**1.20**	1.20		**1.20**	(06)-Medical Treatment	0.90		**0.90**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
2.30		**2.30**	2.30		**2.30**	2.30		**2.30**	(13)-Office Expenses	2.30		**2.30**
31.99		**31.99**	**65.54**		**65.54**	**65.54**		**65.54**	**TOTAL OF 102(04)**	**50.66**		**50.66**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102-Small Scale Industries			
									Sub Head : (05)-Development of Rural Industries			
									Detail Head : 00			
106.50		**106.50**	154.71		**154.71**	154.71		**154.71**	Object Head : (01)-Salaries	90.48		**90.48**
19.05		**19.05**	22.00		**22.00**	22.00		**22.00**	(02)-Wages	24.97		**24.97**
4.35		**4.35**	4.35		**4.35**	4.35		**4.35**	(06)-Medical Treatment	2.40		**2.40**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(13)-Office Expenses	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(27)-Minor Works	0.50		**0.50**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(34)-Scholarship/Stipend	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50)-Other Charges	1.00		**1.00**
137.40		**137.40**	**188.56**		**188.56**	**188.56**		**188.56**	**TOTAL OF 102(05)**	**125.35**		**125.35**
									Sub Head : (06)-Development of Electronics			
									Detail Head : 00			
22.50		**22.50**	11.53		**11.53**	11.53		**11.53**	Object Head : (01)-Salaries	13.12		**13.12**
10.94		**10.94**	11.10		**11.10**	11.10		**11.10**	(02)-Wages	15.48		**15.48**
0.75		**0.75**	1.00		**1.00**	1.00		**1.00**	(06)-Medical Treatment	0.15		**0.15**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(11)-Domestic Travel Expenses	1.00		**1.00**
35.19		**35.19**	**24.63**		**24.63**	**24.63**		**24.63**	**TOTAL OF 102(06)**	**29.75**		**29.75**
1351.33		**1351.33**	**1770.53**		**1770.53**	**1770.53**		**1770.53**	**TOTAL OF 102**	**1702.74**		**1702.74**
									Minor Head : 103 - Handloom Industries			
									Sub Head : (01)- Handloom Industries			
									Detail Head : 00			
93.01		**93.01**	122.98		**122.98**	122.98		**122.98**	Object Head : (01)-Salaries	115.37		**115.37**
4.97		**4.97**	5.10		**5.10**	5.10		**5.10**	(02)-Wages	7.09		**7.09**
2.10		**2.10**	2.25		**2.25**	2.25		**2.25**	(06)-Medical Treatment	1.95		**1.95**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
0.90		**0.90**	0.90		**0.90**	0.90		**0.90**	(13)-Office Expenses	0.90		**0.90**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(50)-Other Charges	0.50		**0.50**
101.98		**101.98**	**132.23**		**132.23**	**132.23**		**132.23**	**TOTAL OF 103(01)**	**126.31**		**126.31**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 103 - Handloom Industries			
									Sub Head : (02)- Promotion and Development of Handicraft Industries			
									Detail Head : 00			
329.39		**329.39**	398.50		**398.50**	398.50		**398.50**	Object Head : (01)-Salaries	395.30		**395.30**
9.60		**9.60**	7.80		**7.80**	7.80		**7.80**	(06)-Medical Treatment	7.80		**7.80**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(13)-Office Expenses	4.00		**4.00**
1.50		**1.50**	1.50		**1.50**	1.50		**1.50**	(21)-Supplies & Materials	1.50		**1.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26)-Advertising & Publicity	1.00		**1.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
348.49		**348.49**	**415.80**		**415.80**	**415.80**		**415.80**	**TOTAL OF 103(02)**	**412.60**		**412.60**
									Sub Head : (03)-Promotion and Development of Handloom Industries			
									Detail Head : 00			
1.20		**1.20**	1.20		**1.20**	1.20		**1.20**	Object Head : (21)-Supplies & Materials	1.20		**1.20**
0.66		**0.66**	3.60		**3.60**	3.60		**3.60**	(34)-Scholarship/Stipend	3.60		**3.60**
1.86		**1.86**	**4.80**		**4.80**	**4.80**		**4.80**	**TOTAL OF 103(03)**	**4.80**		**4.80**
									Sub Head : (06)-National Handloom Development Programme/CSS			
									Detail Head : 00			
	505.47	**505.47**		1665.92	**1665.92**		1665.92	**1665.92**	Object Head : (32)-Grants-in-Aid General (Non-Salary)		1665.92	**1665.92**
	505.47	**505.47**		**1665.92**	**1665.92**		**1665.92**	**1665.92**	**TOTAL OF 103(06)**		**1665.92**	**1665.92**
									Sub Head : (07)- National Handloom Development Programme			
									Detail Head : 01 - SMS of NERTPS			
31.12		**31.12**							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
31.12		**31.12**							**TOTAL OF 103(07)(01)**			
483.45	**505.47**	**988.92**	**552.83**	**1665.92**	**2218.75**	**552.83**	**1665.92**	**2218.75**	**TOTAL OF 103**	**543.71**	**1665.92**	**2209.63**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 104 - Handicraft Industries			
									Sub Head : (01)- Promotion & Dev. of Handicraft Ind.			
									Detail Head : 00			
258.05		**258.05**	354.67		**354.67**	354.67		**354.67**	Object Head : (01)-Salaries	315.24		**315.24**
5.68		**5.68**	5.68		**5.68**	5.68		**5.68**	(02)-Wages	6.72		**6.72**
9.60		**9.60**	8.55		**8.55**	8.55		**8.55**	(06)-Medical Treatment	6.90		**6.90**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(13)-Office Expenses	5.00		**5.00**
7.00		**7.00**	7.00		**7.00**	7.00		**7.00**	(21)-Supplies & Materials	7.00		**7.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26)-Advertising & Publicity	0.50		**0.50**
6.14		**6.14**	7.65		**7.65**	7.65		**7.65**	(34)-Scholarship/Stipend	7.65		**7.65**
293.97		**293.97**	**391.05**		**391.05**	**391.05**		**391.05**	**TOTAL OF 104(01)**	**351.01**		**351.01**
									Minor Head : 105-Khadi & Village Industries			
									Sub Head : (01)-Promotion & Dev. of KVI			
									Detail Head : 01 - Promotion & Dev of KVI			
96.50		**96.50**	137.38		**137.38**	137.38		**137.38**	Object Head : (01)-Salaries	140.00		**140.00**
2.40		**2.40**	2.25		**2.25**	2.25		**2.25**	(06)-Medical Treatment	2.40		**2.40**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(13)-Office Expenses	0.50		**0.50**
99.40		**99.40**	**140.13**		**140.13**	**140.13**		**140.13**	**TOTAL OF 105(01)(01)**	**142.90**		**142.90**
									Detail Head : 02 - Mizoram KVI Board			
1100.90		**1100.90**	1183.42		**1183.42**	1330.87		**1330.87**	Object Head : (31)-Grants-in-Aid General (Salary)	1433.75		**1433.75**
20.00		**20.00**	20.00		**20.00**	36.14		**36.14**	(32)-Grants-in-Aid General (Non-Salary)	20.00		**20.00**
1120.90		**1120.90**	**1203.42**		**1203.42**	**1367.01**		**1367.01**	**TOTAL OF 105(01)(02)**	**1453.75**		**1453.75**
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Dev. of Bamboo Industries			
									Detail Head : 00			
82.98		**82.98**	129.83		**129.83**	153.18		**153.18**	Object Head : (31)-Grants-in-Aid General (Salary)	150.75		**150.75**
82.98		**82.98**	**129.83**		**129.83**	**153.18**		**153.18**	**TOTAL OF 800(01)**	**150.75**		**150.75**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800-Other Expenditure			
									Sub Head : (02)-Scheme under Article 275(1)/CSS			
									Detail Head : 00			
							36.00	**36.00**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
							36.00	**36.00**	**TOTAL OF 800(02)**			
									Sub Head : (89)- New Economic Development Policy (NEDP)			
									Detail Head : (04) - Initiatives for Ease of Doing Business			
68.98		**68.98**							Object Head : (50)-Other Charges			
68.98		**68.98**							**TOTAL OF 800(89)(04)**			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detail Head : (01) - Implementation of SEDP under C&I			
						260.00		**260.00**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						260.00		**260.00**	**TOTAL OF 800(90)(01)**			
151.96		**151.96**	**129.83**		**129.83**	**413.18**	**36.00**	**449.18**	**TOTAL OF 800**	**150.75**		**150.75**
4368.68	**505.47**	**4874.15**	**5042.48**	**1665.92**	**6708.40**	**5668.57**	**1701.92**	**7370.49**	**TOTAL OF 2851**	**5114.61**	**1665.92**	**6780.53**
									Major Head : 2852 - Industries			
									Sub Major Head : 08 - Consumer Industries			
									Minor Head : 101 - Edible Oil			
									Sub Head : (01)- Estimate of GOP Estt.			
									Detail Head : 00			
155.80		**155.80**	205.05		**205.05**	205.05		**205.05**	Object Head : (01)-Salaries	222.83		**222.83**
4.20		**4.20**	3.90		**3.90**	3.90		**3.90**	(06)-Medical Treatment	2.50		**2.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(13)-Office Expenses	1.00		**1.00**
161.00		**161.00**	**209.95**		**209.95**	**209.95**		**209.95**	**TOTAL OF 101(01)**	**226.33**		**226.33**
161.00		**161.00**	**209.95**		**209.95**	**209.95**		**209.95**	**TOTAL OF MAJOR HEAD 2852**	**226.33**		**226.33**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
CAPITAL SECTION
Sector : *'C' Economic Services*
Major Head : *7610 - Loans to Government Servants*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
						160.00		**160.00**	Object Head : (55) - Loans & Advances			
						160.00		**160.00**	**TOTAL OF 201(02)**			
						160.00		**160.00**	**TOTAL OF MAJOR HEAD : 7610**			
						160.00		**160.00**	**TOTAL OF CAPITAL SECTION**			
REVENUE SECTION												
Major Head : 2435 - Other Agricultural Programmes (Commerce Wing)												
									Sub Major Head : 01 - Marketing & Quality Control			
									Minor Head : 101 - Marketing Facilities			
									Sub Head : (01) - Agriculture Marketing			
									Detail Head : 00			
195.16		**195.16**	204.12		**204.12**	261.07		**261.07**	Object Head : (01) - Salaries	258.62		**258.62**
81.85		**81.85**	151.91		**151.91**	151.91		**151.91**	(02) - Wages	131.62		**131.62**
8.84		**8.84**	5.40		**5.40**	8.57		**8.57**	(06) - Medical Treatment	5.40		**5.40**
2.96		**2.96**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
12.00		**12.00**	12.00		**12.00**	12.00		**12.00**	(13) - Office Expenses	12.00		**12.00**
28.46		**28.46**	20.00		**20.00**	85.50		**85.50**	(27) - Minor Works	20.00		**20.00**
14.85		**14.85**							(32) -Grants-in-Aid General (Non-Salary)			
50.39		**50.39**	9.50		**9.50**	9.50		**9.50**	(50) - Other Charges	9.50		**9.50**
3.45		**3.45**	1.00		**1.00**	4.82		**4.82**	(51) - Motor Vehicles	1.00		**1.00**
397.96		**397.96**	**406.93**		**406.93**	**536.37**		**536.37**	**TOTAL OF 101(01)**	**441.14**		**441.14**
									Sub Head : (02) - Garbage Disposal			
									Detail Head : 00			
			40.00		**40.00**	40.00		**40.00**	Object Head : (50) - Other Charges	40.00		**40.00**
			40.00		**40.00**	**40.00**		**40.00**	**TOTAL OF 101(02)**	**40.00**		**40.00**
									Minor Head : 102 - Grading & Quality Control Facilities			
									Sub Head : (01) - Grading & Quality Control			
									Detail Head : 00			
0.94		**0.94**	1.00		**1.00**	1.00		**1.00**	Object Head : (13) - Office Expenses	1.00		**1.00**
0.94		**0.94**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 102(01)**	**1.00**		**1.00**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *2435 - Other Agricultural Programmes*
Sub Major Head : *01 - Marketing & Quality Control*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 102 - Grading & Quality Control Facilities			
									Sub Head : (02) - Administration			
									Detail Head : 00			
2.99		**2.99**	2.93		**2.93**	2.93		**2.93**	Object Head : (13) - Office Expenses	2.93		**2.93**
2.99		**2.99**	**2.93**		**2.93**	**2.93**		**2.93**	**TOTAL OF 102(02)**	**2.93**		**2.93**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Other Expenditure			
									Detail Head : 00			
148.98		**148.98**	174.52		**174.52**	174.52		**174.52**	Object Head : (01) - Salaries	237.61		**237.61**
3.45		**3.45**	3.15		**3.15**	3.15		**3.15**	(06) - Medical Treatment	5.40		**5.40**
0.70		**0.70**	0.70		**0.70**	0.70		**0.70**	(11) - Domestic Travel Expenses	0.70		**0.70**
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(13) - Office Expenses	0.45		**0.45**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(14) - Rents, Rates & Taxes	5.00		**5.00**
0.40		**0.40**	0.40		**0.40**	0.40		**0.40**	(16) - Publications	0.40		**0.40**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
155.08		**155.08**	**180.32**		**180.32**	**180.32**		**180.32**	**TOTAL OF 800(01)**	**250.56**		**250.56**
556.97		**556.97**	**631.18**		**631.18**	**760.62**		**760.62**	**TOTAL OF MAJOR HEAD 2435**	**735.63**		**735.63**
556.97		**556.97**	**631.18**		**631.18**	**760.62**		**760.62**	**TOTAL OF REVENUE SECTION**	**735.63**		**735.63**
CAPITAL SECTION												
Major Head : 4435 - C.O. on Other Agricultural Programmes												
									Sub Major Head : 01 - Marketing & Quality Control			
									Minor Head : 101 - Marketing facilities			
									Sub Head : (01) - North Eastern Areas			
									Detail Head : 01 - Constn. of Mission Veng Bazar Complex / NEA			
	188.51	**188.51**							Object Head : (53) - Major Works			
	188.51	**188.51**							**TOTAL OF 101(01)(01)**			
									Detail Head : 02- SMS for Constn. of Mission Veng Bazar Complex			
20.94		**20.94**							Object Head : (53) - Major Works			
20.94		**20.94**							**TOTAL OF 101(01)(02)**			

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Commerce & Industries
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4435 - C.O. on Other Agricultural Programmes*
Sub Major Head : *01 - Marketing & Quality Control*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Marketing facilities			
									Sub Head : (01) - North Eastern Areas			
									Detail Head : 03 - Constn. of New Market Building at Dawrpui Veng/NEA			
							528.36	**528.36**	Object Head : (53) - Major Works			
							528.36	**528.36**	**TOTAL OF 101(01)(03)**			
									Detail Head : 04 - SMS for Constn. of New Market Building at Dawrpui Veng			
						58.71		**58.71**	Object Head : (53) - Major Works			
						58.71		**58.71**	**TOTAL OF 101(01)(04)**			
									Sub Head : (02) - Constn. of Agri-Marketing & Training Infrastructure			
									Detail Head : 01 - Constn. of Agri-Marketing & Training Infrastructure at Lunglei under NABARD			
649.76		**649.76**				410.37		**410.37**	Object Head : (53) - Major Works			
649.76		**649.76**				**410.37**		**410.37**	**TOTAL OF 101(02)(01)**			
									Detail Head : 02 - SMS for Constn. of Agri-Marketing & Training Infrastructure at Lunglei under NABARD			
						19.80		**19.80**	Object Head : (53) - Major Works			
						19.80		**19.80**	**TOTAL OF 101(02)(02)**			
									Sub Major Head : 80 - General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89)- New Economic Development Policy			
									Detail Head : 01- Implementation od NEDP under C&I Deptt. (Commerce Wing)			
4172.63		**4172.63**							Object Head : (53) - Major Works			
4172.63		**4172.63**							**TOTAL OF 800(89)(01)**			
4843.33	**188.51**	**5031.84**				**488.88**	**528.36**	**1017.24**	**TOTAL OF MAJOR HEAD : 4435**			
4843.33	**188.51**	**5031.84**				**488.88**	**528.36**	**1017.24**	**TOTAL OF CAPITAL SECTION**			
556.97		**556.97**	**631.18**		**631.18**	**760.62**		**760.62**	**TOTAL OF REVENUE SECTION**	**735.63**		**735.63**
4843.33	**188.51**	**5031.84**				**488.88**	**528.36**	**1017.24**	**TOTAL OF CAPITAL SECTION**			
5400.30	**188.51**	**5588.81**	**631.18**		**631.18**	**1249.50**	**528.36**	**1777.86**	**TOTAL OF COMMERCE WING**	**735.63**		**735.63**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Geology & Mineral Resources
REVENUE SECTION

Sector : ***'C' Economic Services***
Major Head : ***2853 - Non-Ferrous Mining and Metallurgical Industries***
Sub Major Head : ***02 - Regulation and Development of Mines***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detail Head : 00			
478.81		**478.81**	539.71		**539.71**	544.60		**544.60**	Object Head : (01)-Salaries	625.40		**625.40**
29.86		**29.86**	40.10		**40.10**	43.16		**43.16**	(02)-Wages	40.00		**40.00**
16.23		**16.23**	3.00		**3.00**	4.94		**4.94**	(06)-Medical Treatment	8.40		**8.40**
9.80		**9.80**	10.00		**10.00**	10.00		**10.00**	(11)-Domestic Travel Expenses	10.00		**10.00**
18.63		**18.63**	18.00		**18.00**	18.00		**18.00**	(13)-Office Expenses	18.00		**18.00**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(14)-Rents, Rates & Taxes	3.00		**3.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16)-Publications	0.50		**0.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26)-Advertising & Publicity	0.50		**0.50**
3.90		**3.90**	4.50		**4.50**	4.50		**4.50**	(27)-Minor Works	4.50		**4.50**
			0.60		**0.60**	0.60		**0.60**	(34)-Scholarship/Stipend	0.60		**0.60**
5.08		**5.08**	7.00		**7.00**	7.00		**7.00**	(50)-Other Charges	7.00		**7.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(52)-Machinery & Equipment	0.50		**0.50**
566.81		**566.81**	**627.41**		**627.41**	**637.30**		**637.30**	**TOTAL OF 001(01)**	**718.40**		**718.40**
									Minor Head : 101-Survey & Mapping			
									Sub Head : (02)-Geo-Technical Investigation			
									Detail Head : 00			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (27)-Minor Works	1.00		**1.00**
1.00		**1.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 101(02)**	**1.00**		**1.00**
									Sub Head : (03)-Minor Mineral Investigation Dev.			
									Detail Head : 00			
33.12		**33.12**	26.70		**26.70**	39.94		**39.94**	Object Head : (27)-Minor Works	26.70		**26.70**
33.12		**33.12**	**26.70**		**26.70**	**39.94**		**39.94**	**TOTAL OF 101(03)**	**26.70**		**26.70**
									Sub Head : (04)-Landslide Engineering & Disaster			
									Detail Head : 00			
42.66		**42.66**	3.00		**3.00**	3.00		**3.00**	Object Head : (27)-Minor Works	3.00		**3.00**
42.66		**42.66**	**3.00**		**3.00**	**3.00**		**3.00**	**TOTAL OF 101(04)**	**3.00**		**3.00**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Geology & Mineral Resources
REVENUE SECTION

Sector : ***'C' Economic Services***
Major Head : ***2853 - Non-Ferrous Mining & Metallurgical Industries***
Sub Major Head : ***02 - Regulation and Development of Mines***

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101-Survey & Mapping			
									Sub Head : (07)-North Eastern Areas			
									Detail Head : 01 - Dilineation of Urban Development Zones/NEA			
				44.29	**44.29**		44.29	**44.29**	Object Head : (27)-Minor Works			
				44.29	**44.29**		**44.29**	**44.29**	**TOTAL OF 101(07)(01)**			
									Detail Head : 02 - SMS for Dilineation of Urban Development Zones			
8.33		**8.33**	4.92		**4.92**	4.92		**4.92**	Object Head : (27)-Minor Works			
8.33		**8.33**	**4.92**		**4.92**	**4.92**		**4.92**	**TOTAL OF 101(07)(02)**			
									Minor Head : 800-Other Expenditure			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 02 - Purchase of Core Drilling Rig			
34.42		**34.42**							Object Head : (52)-Machinery & Equipment			
34.42		**34.42**							**TOTAL OF 800(89)(02)**			
									Detail Head : 03 - Infrastructure Development for G&MR			
132.37		**132.37**							Object Head : (52)-Machinery & Equipment			
132.37		**132.37**							**TOTAL OF 800(89)(03)**			
818.71		**818.71**	**663.03**	**44.29**	**707.32**	**686.16**	**44.29**	**730.45**	**TOTAL OF MAJOR HEAD 2853**	**749.10**		**749.10**

DEMAND NO-40
COMMERCE AND INDUSTRIES

Controlling Officer : Director, Geology & Mineral Resources
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				40.00		**40.00**	Object Head : (55)-Loans and Advances			
20.00		**20.00**				**40.00**		**40.00**	**TOTAL OF 201(02)**			
20.00		**20.00**				**40.00**		**40.00**	**TOTAL OF MAJOR HEAD : 7610**			
5905.36	**505.47**	**6410.83**	**6546.64**	**1710.21**	**8256.85**	**7325.30**	**1746.21**	**9071.51**	**TOTAL OF REVENUE SECTION**	**6825.67**	**1665.92**	**8491.59**
4863.33	**188.51**	**5051.84**				**688.88**	**528.36**	**1217.24**	**TOTAL OF CAPITAL SECTION**			
10768.69	**693.98**	**11462.67**	**6546.64**	**1710.21**	**8256.85**	**8014.18**	**2274.57**	**10288.75**	**TOTAL OF DEMAND NO. 40 (VOTED)**	**6825.67**	**1665.92**	**8491.59**

DEMAND NO-41
SERICULTURE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1351.90		**1351.90**	1772.16		**1772.16**	1772.16		**1772.16**	(01) - Salaries	1714.14		**1714.14**
195.70		**195.70**	242.05		**242.05**	242.05		**242.05**	(02) - Wages	246.59		**246.59**
									(04) - Pensionery Charges			
									(05) - Reward			
36.20		**36.20**	30.90		**30.90**	39.15		**39.15**	(06) - Medical Treatment	29.10		**29.10**
8.39		**8.39**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
									(12) - Foreign Travel Expenses			
25.00		**25.00**	25.00		**25.00**	25.00		**25.00**	(13) - Office Expenses	25.00		**25.00**
0.36		**0.36**	0.36		**0.36**	0.36		**0.36**	(14) - Rent, Rates & Taxes	0.36		**0.36**
									(16) - Publications			
									(20) - Other Administrative Expenses			
4.65		**4.65**	11.00		**11.00**	11.00		**11.00**	(21) - Supplies & Materials	11.00		**11.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(24) - POL	1.00		**1.00**
0.98		**0.98**	1.20		**1.20**	1.20		**1.20**	(26) - Advertising & Publicity	1.20		**1.20**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
									(28) - Professional Services			
									(31) Grants-in-Aid General (Salary)			
3.20	58.49	**61.69**				9.78	52.05	**61.83**	(32) Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
3.96		**3.96**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
0.97		**0.97**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery & Equipments	1.00		**1.00**
54.00		**54.00**				34.44		**34.44**	(53) - Major Works			
									(54) - Investment			
40.00		**40.00**				50.00		**50.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1736.31	**58.49**	**1794.80**	**2109.67**		**2109.67**	**2212.14**	**52.05**	**2264.19**	**TOTAL OF DEMAND NO. 41 (VOTED)**	**2054.39**		**2054.39**

DEMAND NO-41
SERICULTURE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2851 - Village & Small Industries												
1351.90		**1351.90**	1772.16		**1772.16**	1772.16		**1772.16**	(01) - Salaries	1714.14		**1714.14**
195.70		**195.70**	242.05		**242.05**	242.05		**242.05**	(02) - Wages	246.59		**246.59**
36.20		**36.20**	30.90		**30.90**	39.15		**39.15**	(06) - Medical Treatment	29.10		**29.10**
8.39		**8.39**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
25.00		**25.00**	25.00		**25.00**	25.00		**25.00**	(13) - Office Expenses	25.00		**25.00**
0.36		**0.36**	0.36		**0.36**	0.36		**0.36**	(14) - Rent, Rates & Taxes	0.36		**0.36**
4.65		**4.65**	11.00		**11.00**	11.00		**11.00**	(21) - Supplies & Materials	11.00		**11.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(24) - POL	1.00		**1.00**
0.98		**0.98**	1.20		**1.20**	1.20		**1.20**	(26) - Advertising & Publicity	1.20		**1.20**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
3.20	58.49	**61.69**				9.78	52.05	**61.83**	(32) Grants-in-Aid General (Non-Salary)			
3.96		**3.96**	5.00		**5.00**	5.00		**5.00**	(51) - Motor Vehicles	5.00		**5.00**
0.97		**0.97**	1.00		**1.00**	1.00		**1.00**	(52) - Machinery & Equipments	1.00		**1.00**
1642.31	**58.49**	**1700.80**	**2109.67**		**2109.67**	**2127.70**	**52.05**	**2179.75**	**TOTAL OF MAJOR HEAD : 2851**	**2054.39**		**2054.39**
Major Head : 4851 - C.O. on Village & Small Industries												
54.00		**54.00**				34.44		**34.44**	(53) - Major Works			
54.00		**54.00**				**34.44**		**34.44**	**TOTAL OF MAJOR HEAD : 4851**			
Major Head : 7610 - Loans to Government Servants												
40.00		**40.00**				50.00		**50.00**	(55) - Loans and Advances			
40.00		**40.00**				**50.00**		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-41
SERICULTURE

Controlling Officer : Director, Sericulture

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Sericulture Department

	Revenue	*Capital*	*Total*
Voted	2054.39		**2054.39**
Charged			
Total	**2054.39**		**2054.39**

REVENUE SECTION
Sector : ***'C' Economic Services***
Major Head : ***2851 - Village & Small Industries***
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 107 - Sericulture Industries			
									Sub Head : (01)-Direction			
									Detail Head : 00			
142.54		**142.54**	148.57		**148.57**	148.57		**148.57**	Object Head : (01)-Salaries	199.90		**199.90**
0.85		**0.85**	2.40		**2.40**	2.40		**2.40**	(06)-Medical Treatment	2.25		**2.25**
2.56		**2.56**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
0.98		**0.98**	1.20		**1.20**	1.20		**1.20**	(26)-Advertising & Publicity	1.20		**1.20**
3.84		**3.84**	4.50		**4.50**	4.50		**4.50**	(51)-Motor Vehicles	4.50		**4.50**
160.77		**160.77**	**171.67**		**171.67**	**171.67**		**171.67**	**TOTAL OF 107(01)**	**222.85**		**222.85**
									Sub Head : (02)-Administration			
									Detail Head : 00			
1179.79		**1179.79**	1599.22		**1599.22**	1599.22		**1599.22**	Object Head : (01)-Salaries	1486.67		**1486.67**
195.70		**195.70**	242.05		**242.05**	242.05		**242.05**	(02)-Wages	246.59		**246.59**
35.35		**35.35**	28.35		**28.35**	36.60		**36.60**	(06)-Medical Treatment	26.70		**26.70**
5.83		**5.83**	5.00		**5.00**	5.00		**5.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
15.00		**15.00**	15.00		**15.00**	15.00		**15.00**	(13)-Office Expenses	15.00		**15.00**
0.36		**0.36**	0.36		**0.36**	0.36		**0.36**	(14)-Rents, Rates & Taxes	0.36		**0.36**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(24)-POL	1.00		**1.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27)-Minor Works	10.00		**10.00**
2.00		**2.00**				4.00		**4.00**	(32)-Grants-in-Aid General (Non-Salary)			
0.97		**0.97**	1.00		**1.00**	1.00		**1.00**	(52)-Machinery & Equipment	1.00		**1.00**
1446.00		**1446.00**	**1901.98**		**1901.98**	**1914.23**		**1914.23**	**TOTAL OF 107(02)**	**1792.32**		**1792.32**
									Sub Head : (03)-Promotion			
									Detail Head : 00			
4.65		**4.65**	5.00		**5.00**	5.00		**5.00**	Object Head : (21)-Supplies & Materials	5.00		**5.00**
0.12		**0.12**	0.50		**0.50**	0.50		**0.50**	(51)-Motor Vehicles	0.50		**0.50**
4.77		**4.77**	**5.50**		**5.50**	**5.50**		**5.50**	**TOTAL OF 107(03)**	**5.50**		**5.50**

DEMAND NO-41
SERICULTURE

Controlling Officer : Director, Sericulture
REVENUE SECTION

Sector : *C' Economic Services*
Major Head : *2851 - Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 107-Sericulture Industries			
									Sub Head : (04)-Marketing			
									Detail Head : 00			
13.65		**13.65**	9.23		**9.23**	9.23		**9.23**	Object Head : (01)-Salaries	9.23		**9.23**
			6.00		**6.00**	6.00		**6.00**	(21)-Supplies & Materials	6.00		**6.00**
13.65		**13.65**	**15.23**		**15.23**	**15.23**		**15.23**	**TOTAL OF 107(04)**	**15.23**		**15.23**
									Sub Head : (05)-Training			
									Detail Head : 00			
15.92		**15.92**	15.14		**15.14**	15.14		**15.14**	Object Head : (01)-Salaries	18.34		**18.34**
			0.15		**0.15**	0.15		**0.15**	(06)-Medical Treatment	0.15		**0.15**
15.92		**15.92**	**15.29**		**15.29**	**15.29**		**15.29**	**TOTAL OF 107(05)**	**18.49**		**18.49**
									Minor Head : 800-Other Expenditure			
									Sub Head : (77)-Rashtriya Krishi Vikas Yojana(RKVY)/CSS			
									Detail Head : 00			
	58.49	**58.49**					52.05	**52.05**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	58.49	**58.49**					**52.05**	**52.05**	**TOTAL OF 800(77)**			
									Sub Head : (78)-SMS for Rashtriya Krishi Vikas Yojana(RKVY)			
									Detail Head : 00			
1.20		**1.20**				5.78		**5.78**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
1.20		**1.20**				**5.78**		**5.78**	**TOTAL OF 800(78)**			
1642.31	**58.49**	**1700.80**	**2109.67**		**2109.67**	**2127.70**	**52.05**	**2179.75**	**TOTAL OF 2851 REVENUE SECTION**	**2054.39**		**2054.39**

DEMAND NO-41
SERICULTURE

Controlling Officer : Director, Sericulture
CAPITAL SECTION

Sector : *C' Economic Services*
Major Head : *4851 - C.O. on Village & Small Industries*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 107-Sericulture Industries			
									Sub Head : (01) - Constn. of 2 Nos. of Staff Qtrs. Type-II			
									Detail Head : 00			
54.00		**54.00**							Object Head : (53) - Major Works			
54.00		**54.00**							**TOTAL OF 107(01)**			
									Sub Head : (02) - Implementation of Priority Works			
									Detail Head : 00			
						34.44		**34.44**	Object Head : (53) - Major Works			
						34.44		**34.44**	**TOTAL OF 107(02)**			
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Govt. Servants												
									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
40.00		**40.00**				50.00		**50.00**	Object Head : (55)-Loans and Advances			
40.00		**40.00**				**50.00**		**50.00**	**Total of 201(02)**			
40.00		**40.00**				**50.00**		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			
1642.31	**58.49**	**1700.80**	**2109.67**		**2109.67**	**2127.70**	**52.05**	**2179.75**	**TOTAL OF REVENUE SECTION**	**2054.39**		**2054.39**
94.00		**94.00**				**84.44**		**84.44**	**TOTAL OF CAPITAL SECTION**			
1736.31	**58.49**	**1794.80**	**2109.67**		**2109.67**	**2212.14**	**52.05**	**2264.19**	**TOTAL OF DEMAND NO. 41(Voted)**	**2054.39**		**2054.39**

DEMAND NO-42
TRANSPORT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
3310.62		**3310.62**	4377.69		**4377.69**	4377.69		**4377.69**	(01) - Salaries	4263.78		**4263.78**
40.13		**40.13**	57.01		**57.01**	57.01		**57.01**	(02) - Wages	54.10		**54.10**
									(04) - Pensionery Charges			
									(05) - Reward			
162.54		**162.54**	76.20		**76.20**	120.02		**120.02**	(06) - Medical Treatment	73.80		**73.80**
57.40		**57.40**	50.00		**50.00**	91.51		**91.51**	(11) - Domestic Travel Expenses	50.00		**50.00**
									(12) - Foreign Travel Expenses			
48.82		**48.82**	43.55		**43.55**	51.79		**51.79**	(13) - Office Expenses	43.55		**43.55**
1.37		**1.37**	1.70		**1.70**	1.70		**1.70**	(14) - Rent, Rates & Taxes	1.70		**1.70**
0.70		**0.70**	0.55		**0.55**	0.55		**0.55**	(16) - Publications	0.55		**0.55**
									(20) - Other Administrative Expenses			
1.49		**1.49**	1.50		**1.50**	1.50		**1.50**	(21) - Supplies & Materials	1.50		**1.50**
120.99		**120.99**	120.00		**120.00**	120.00		**120.00**	(24) - POL	120.00		**120.00**
									(26) - Advertising & Publicity			
38.89		**38.89**	34.60		**34.60**	44.42		**44.42**	(27) - Minor Works	34.60		**34.60**
0.20		**0.20**	0.90		**0.90**	0.90		**0.90**	(28) - Professional Service	0.90		**0.90**
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
			0.20		**0.20**	0.20		**0.20**	(34) - Scholarship/Stipend	0.20		**0.20**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
25.82		**25.82**	16.13		**16.13**	16.13		**16.13**	(50) - Other Charges	16.13		**16.13**
277.65		**277.65**	247.05		**247.05**	247.05		**247.05**	(51) - Motor Vehicles	247.05		**247.05**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(52) - Machinery & Equipments	4.00		**4.00**
600.00	100.00	**700.00**				690.00		**690.00**	(53) - Major Works			
									(54) - Investment			
40.00		**40.00**				60.00		**60.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off			
4730.62	**100.00**	**4830.62**	**5031.08**		**5031.08**	**5884.47**		**5884.47**	**TOTAL OF DEMAND NO. 42 (VOTED)**	**4911.86**		**4911.86**

DEMAND NO-42
TRANSPORT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2041 - Taxes on Vehicles												
948.14		**948.14**	1453.59		**1453.59**	1453.59		**1453.59**	(01) - Salaries	1398.32		**1398.32**
18.65		**18.65**	28.69		**28.69**	28.69		**28.69**	(02) - Wages	26.43		**26.43**
28.24		**28.24**	24.00		**24.00**	37.82		**37.82**	(06) - Medical Treatment	25.05		**25.05**
7.81		**7.81**	11.00		**11.00**	13.01		**13.01**	(11) - Domestic Travel Expenses	11.00		**11.00**
16.67		**16.67**	14.75		**14.75**	17.22		**17.22**	(13) - Office Expenses	14.75		**14.75**
1.00		**1.00**	1.20		**1.20**	1.20		**1.20**	(14) - Rent, Rates & Taxes	1.20		**1.20**
0.70		**0.70**	0.45		**0.45**	0.45		**0.45**	(16) - Publications	0.45		**0.45**
1.04		**1.04**	1.15		**1.15**	1.15		**1.15**	(27) - Minor Works	1.15		**1.15**
			0.20		**0.20**	0.20		**0.20**	(34) - Scholarship/Stipend	0.20		**0.20**
13.50		**13.50**	14.50		**14.50**	14.50		**14.50**	(50) - Other Charges	14.50		**14.50**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(51) - Motor Vehicles	0.60		**0.60**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(52) - Machinery & Equipments	4.00		**4.00**
1040.35		**1040.35**	**1554.13**		**1554.13**	**1572.43**		**1572.43**	**TOTAL OF MAJOR HEAD : 2041**	**1497.65**		**1497.65**
Major Head : 2057 - Supplies & Disposal												
45.03		**45.03**	40.78		**40.78**	40.78		**40.78**	(01) - Salaries	63.07		**63.07**
1.13		**1.13**	0.90		**0.90**	0.90		**0.90**	(06) - Medical Treatment	1.05		**1.05**
			0.40		**0.40**	0.40		**0.40**	(11) - Domestic Travel Expenses	0.40		**0.40**
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(13) - Office Expenses	0.45		**0.45**
1.49		**1.49**	1.50		**1.50**	1.50		**1.50**	(21) - Supplies & Materials	1.50		**1.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27) - Minor Works	1.00		**1.00**
32.95		**32.95**							(51) - Motor Vehicles			
82.05		**82.05**	**45.03**		**45.03**	**45.03**		**45.03**	**TOTAL OF MAJOR HEAD 2057**	**67.47**		**67.47**

DEMAND NO-42
TRANSPORT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 3055 - Road Transport												
2317.45		**2317.45**	2883.32		**2883.32**	2883.32		**2883.32**	(01) - Salaries	2802.39		**2802.39**
21.48		**21.48**	28.32		**28.32**	28.32		**28.32**	(02) - Wages	27.67		**27.67**
133.17		**133.17**	51.30		**51.30**	81.30		**81.30**	(06) - Medical Treatment	47.70		**47.70**
49.59		**49.59**	38.60		**38.60**	78.10		**78.10**	(11) - Domestic Travel Expenses	38.60		**38.60**
31.70		**31.70**	28.35		**28.35**	34.12		**34.12**	(13) - Office Expenses	28.35		**28.35**
0.37		**0.37**	0.50		**0.50**	0.50		**0.50**	(14) - Rent, Rates & Taxes	0.50		**0.50**
			0.10		**0.10**	0.10		**0.10**	(16) - Publications	0.10		**0.10**
120.99		**120.99**	120.00		**120.00**	120.00		**120.00**	(24) - POL	120.00		**120.00**
36.85		**36.85**	32.45		**32.45**	42.27		**42.27**	(27) - Minor Works	32.45		**32.45**
0.20		**0.20**	0.90		**0.90**	0.90		**0.90**	(28) - Professional Services	0.90		**0.90**
12.32		**12.32**	1.63		**1.63**	1.63		**1.63**	(50) - Other Charges	1.63		**1.63**
244.10		**244.10**	246.45		**246.45**	246.45		**246.45**	(51) - Motor Vehicles	246.45		**246.45**
2968.22		**2968.22**	**3431.92**		**3431.92**	**3517.01**		**3517.01**	**TOTAL OF MAJOR HEAD : 3055**	**3346.74**		**3346.74**
CAPITAL SECTION												
Major Head : 5055 - C.O. on Road Transport												
600.00	100.00	**700.00**				690.00		**690.00**	(53) - Major Works			
600.00	**100.00**	700.00				**690.00**		**690.00**	**TOTAL OF MAJOR HEAD 5055**			
Major Head : 7610 - Loans to Government Servants												
40.00		**40.00**				60.00		**60.00**	(55) - Loans and Advances			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-42
TRANSPORT

Controlling Officer : Director, Transport

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Transport Department

	Revenue	*Capital*	*Total*
Voted	4911.86		**4911.86**
Charged			
Total	**4911.86**		**4911.86**

REVENUE SECTION
Sector : ***'A' General Services***
Major Head : ***2041 - Taxes on Vehicles***
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detail Head : 00			
170.42		**170.42**	187.69		**187.69**	187.69		**187.69**	Object Head : (01)-Salaries	156.20		**156.20**
7.66		**7.66**	8.89		**8.89**	8.89		**8.89**	(02)-Wages	7.08		**7.08**
0.72		**0.72**	3.00		**3.00**	3.00		**3.00**	(06)-Medical Treatment	2.40		**2.40**
			0.15		**0.15**	0.15		**0.15**	(11)-Domestic Travel Expenses	0.15		**0.15**
2.62		**2.62**	2.70		**2.70**	2.70		**2.70**	(13)-Office Expenses	2.70		**2.70**
			0.05		**0.05**	0.05		**0.05**	(16)-Publications	0.05		**0.05**
			0.05		**0.05**	0.05		**0.05**	(27)-Minor Works.	0.05		**0.05**
			0.20		**0.20**	0.20		**0.20**	(34)-Scholarship/Stipend	0.20		**0.20**
13.50		**13.50**	14.50		**14.50**	14.50		**14.50**	(50)-Other Charges	14.50		**14.50**
0.60		**0.60**	0.60		**0.60**	0.60		**0.60**	(51)-Motor Vehicles	0.60		**0.60**
4.00		**4.00**	4.00		**4.00**	4.00		**4.00**	(52)-Machinery & Equipments	4.00		**4.00**
199.52		**199.52**	**221.83**		**221.83**	**221.83**		**221.83**	**TOTAL OF 001(01)**	**187.93**		**187.93**
									Sub Head : (02)-Administration			
									Detail Head : 00			
777.72		**777.72**	1265.90		**1265.90**	1265.90		**1265.90**	Object Head : (01)-Salaries	1242.12		**1242.12**
10.99		**10.99**	19.80		**19.80**	19.80		**19.80**	(02)-Wages	19.35		**19.35**
27.52		**27.52**	21.00		**21.00**	34.82		**34.82**	(06)-Medical Treatment	22.65		**22.65**
7.81		**7.81**	10.85		**10.85**	12.86		**12.86**	(11)-Domestic Travel Expenses	10.85		**10.85**
14.05		**14.05**	12.05		**12.05**	14.52		**14.52**	(13)-Office Expenses	12.05		**12.05**
1.00		**1.00**	1.20		**1.20**	1.20		**1.20**	(14)-Rents, Rates & Taxes	1.20		**1.20**
0.70		**0.70**	0.40		**0.40**	0.40		**0.40**	(16)-Publications	0.40		**0.40**
1.04		**1.04**	1.10		**1.10**	1.10		**1.10**	(27)-Minor Works	1.10		**1.10**
840.83		**840.83**	**1332.30**		**1332.30**	**1350.60**		**1350.60**	**TOTAL OF 001(02)**	**1309.72**		**1309.72**
1040.35		**1040.35**	**1554.13**		**1554.13**	**1572.43**		**1572.43**	**TOTAL OF MAJOR HEAD 2041**	**1497.65**		**1497.65**

DEMAND NO-42
TRANSPORT

Controlling Officer : Director, Transport
REVENUE SECTION
Sector : *'A' General Services*
Major Head : *2057 - Supplies & Disposals*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Purchase			
									Sub Head : (01)-Consumer Petrol Pump			
									Detail Head : 00			
45.03		**45.03**	40.78		**40.78**	40.78		**40.78**	Object Head : (01)-Salaries	63.07		**63.07**
1.13		**1.13**	0.90		**0.90**	0.90		**0.90**	(06)-Medical Treatment	1.05		**1.05**
			0.40		**0.40**	0.40		**0.40**	(11)-Domestic Travel Expenses	0.40		**0.40**
0.45		**0.45**	0.45		**0.45**	0.45		**0.45**	(13)-Office Expenses	0.45		**0.45**
1.49		**1.49**	1.50		**1.50**	1.50		**1.50**	(21)-Supplies & Materials	1.50		**1.50**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(27)-Minor Works	1.00		**1.00**
32.95		**32.95**							(51)-Motor Vehicles			
82.05		**82.05**	**45.03**		**45.03**	**45.03**		**45.03**	**TOTAL OF 101(01)**	**67.47**		**67.47**
82.05		**82.05**	**45.03**		**45.03**	**45.03**		**45.03**	**TOTAL OF MAJOR HEAD 2057**	**67.47**		**67.47**
									Major Head : 3055 - Road Transport			
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
385.99		**385.99**	393.66		**393.66**	393.66		**393.66**	Object Head : (01)-Salaries	475.22		**475.22**
9.90		**9.90**	4.65		**4.65**	4.65		**4.65**	(06)-Medical Treatment	5.55		**5.55**
4.20		**4.20**	4.70		**4.70**	4.70		**4.70**	(11)-Domestic Travel Expenses	4.70		**4.70**
8.92		**8.92**	9.25		**9.25**	9.25		**9.25**	(13)-Office Expenses	9.25		**9.25**
0.37		**0.37**	0.50		**0.50**	0.50		**0.50**	(14)-Rents, Rates & Taxes	0.50		**0.50**
			0.10		**0.10**	0.10		**0.10**	(16)-Publications	0.10		**0.10**
120.99		**120.99**	120.00		**120.00**	120.00		**120.00**	(24)-POL	120.00		**120.00**
0.20		**0.20**	0.90		**0.90**	0.90		**0.90**	(28)-Professional Services	0.90		**0.90**
126.55		**126.55**	128.00		**128.00**	128.00		**128.00**	(51)-Motor Vehicles	128.00		**128.00**
657.12		**657.12**	**661.76**		**661.76**	**661.76**		**661.76**	**TOTAL OF 001(01)**	**744.22**		**744.22**

DEMAND NO-42
TRANSPORT

Controlling Officer : Director, Transport
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *3055 - Road Transport*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detail Head : 00			
871.98		**871.98**	1463.56		**1463.56**	1463.56		**1463.56**	Object Head : (01)-Salaries	1043.76		**1043.76**
17.30		**17.30**	21.00		**21.00**	21.00		**21.00**	(02)-Wages	20.59		**20.59**
89.54		**89.54**	28.05		**28.05**	58.05		**58.05**	(06)-Medical Treatment	18.90		**18.90**
38.33		**38.33**	27.35		**27.35**	66.85		**66.85**	(11)-Domestic Travel Expenses	27.35		**27.35**
15.67		**15.67**	11.50		**11.50**	17.27		**17.27**	(13)-Office Expenses	11.50		**11.50**
5.16		**5.16**	0.05		**0.05**	0.05		**0.05**	(27)-Minor Works	0.05		**0.05**
97.50		**97.50**	97.50		**97.50**	97.50		**97.50**	(51)-Motor Vehicles	97.50		**97.50**
1135.48		**1135.48**	**1649.01**		**1649.01**	**1724.28**		**1724.28**	**TOTAL OF 001(02)**	**1219.65**		**1219.65**
									Sub Head : (03) - General Administration			
									Detail Head : 00			
655.44		**655.44**	526.34		**526.34**	526.34		**526.34**	Object Head : (01)-Salaries	771.71		**771.71**
24.81		**24.81**	10.35		**10.35**	10.35		**10.35**	(06)-Medical Treatment	13.50		**13.50**
6.82		**6.82**	5.60		**5.60**	5.60		**5.60**	(11)-Domestic Travel Expenses	5.60		**5.60**
4.06		**4.06**	4.35		**4.35**	4.35		**4.35**	(13)-Office Expenses	4.35		**4.35**
1.69		**1.69**	2.40		**2.40**	2.40		**2.40**	(27)-Minor Works.	2.40		**2.40**
20.05		**20.05**	20.05		**20.05**	20.05		**20.05**	(51)-Motor Vehicles	20.05		**20.05**
712.87		**712.87**	**569.09**		**569.09**	**569.09**		**569.09**	**TOTAL OF 001(03)**	**817.61**		**817.61**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Railway Out Agency			
									Detail Head : 00			
32.59		**32.59**	41.87		**41.87**	41.87		**41.87**	Object Head : (01)-Salaries	32.21		**32.21**
			0.75		**0.75**	0.75		**0.75**	(06)-Medical Treatment	0.45		**0.45**
0.24		**0.24**	0.40		**0.40**	0.40		**0.40**	(11)-Domestic Travel Expenses	0.40		**0.40**
2.60		**2.60**	2.70		**2.70**	2.70		**2.70**	(13)-Office Expenses	2.70		**2.70**
			0.90		**0.90**	0.90		**0.90**	(51)-Motor Vehicles	0.90		**0.90**
35.43		**35.43**	**46.62**		**46.62**	**46.62**		**46.62**	**TOTAL OF 800(01)**	**36.66**		**36.66**

DEMAND NO-42
TRANSPORT

Controlling Officer : Director, Transport
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *3055 - Road Transport*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Booking Station			
									Detail Head : 00			
125.15		**125.15**	186.53		**186.53**	186.53		**186.53**	Object Head : (01)-Salaries	145.04		**145.04**
3.48		**3.48**	3.15		**3.15**	3.15		**3.15**	(06)-Medical Treatment	3.30		**3.30**
			0.50		**0.50**	0.50		**0.50**	(11)-Domestic Travel Expenses	0.50		**0.50**
0.45		**0.45**	0.50		**0.50**	0.50		**0.50**	(13)-Office Expenses	0.50		**0.50**
30.00		**30.00**	30.00		**30.00**	39.82		**39.82**	(27)-Minor Works.	30.00		**30.00**
159.08		**159.08**	**220.68**		**220.68**	**230.50**		**230.50**	**TOTAL OF 800(02)**	**179.34**		**179.34**
									Sub Head : (03) - Central Workshop			
									Detail Head : 00			
246.30		**246.30**	271.36		**271.36**	271.36		**271.36**	Object Head : (01)-Salaries	334.45		**334.45**
4.18		**4.18**	7.32		**7.32**	7.32		**7.32**	(02)-Wages	7.08		**7.08**
5.44		**5.44**	4.35		**4.35**	4.35		**4.35**	(06)-Medical Treatment	6.00		**6.00**
			0.05		**0.05**	0.05		**0.05**	(11)-Domestic Travel Expenses	0.05		**0.05**
			0.05		**0.05**	0.05		**0.05**	(13)-Office Expenses	0.05		**0.05**
12.32		**12.32**	1.63		**1.63**	1.63		**1.63**	(50)-Other Charges	1.63		**1.63**
268.24		**268.24**	**284.76**		**284.76**	**284.76**		**284.76**	**TOTAL OF 800(03)**	**349.26**		**349.26**
2968.22		**2968.22**	**3431.92**		**3431.92**	**3517.01**		**3517.01**	**TOTAL OF MAJOR HEAD : 3055**	**3346.74**		**3346.74**
4090.62		**4090.62**	**5031.08**		**5031.08**	**5134.47**		**5134.47**	**TOTAL OF REVENUE SECTION**	**4911.86**		**4911.86**

DEMAND NO-42
TRANSPORT

Controlling Officer : Director, Transport
CAPITAL SECTION
Sector : *'A' General Services*
Major Head : *5055 - C.O. on Road Transport*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800- Other Expenditure			
									Sub Head : (03) - Central Workshop/CSS			
									Detail Head : 00			
	100.00	**100.00**							Object Head : (53)-Major Works			
	100.00	**100.00**							**TOTAL OF 800(03)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under Transport Deptt.			
600.00		**600.00**							Object Head : (53)-Major Works			
600.00		**600.00**							**TOTAL OF 800(89)(01)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Transport Deptt.			
						690.00		**690.00**	Object Head : (53)-Major Works			
						690.00		**690.00**	**TOTAL OF 800(90)(01)**			
600.00	**100.00**	**700.00**				**690.00**		**690.00**	**TOTAL OF MAJOR HEAD : 5055**			
Sector : 'F' - Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detail Head : 00			
40.00		**40.00**				60.00		**60.00**	Object Head : (55) - Loans and Advances			
40.00		**40.00**				**60.00**		**60.00**	**Total of 201(02)**			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			
640.00	**100.00**	**740.00**				**750.00**		**750.00**	**TOTAL OF CAPITAL SECTION**			
4090.62		**4090.62**	**5031.08**		**5031.08**	**5134.47**		**5134.47**	**TOTAL OF REVENUE SECTION**	**4911.86**		**4911.86**
640.00	**100.00**	**740.00**				**750.00**		**750.00**	**TOTAL OF CAPITAL SECTION**			
4730.62	**100.00**	**4830.62**	**5031.08**		**5031.08**	**5884.47**		**5884.47**	**TOTAL OF DEMAND NO. 42 (Voted)**	**4911.86**		**4911.86**

DEMAND NO-43
TOURISM

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
510.87		**510.87**	616.37		**616.37**	616.37		**616.37**	(01) - Salaries	631.24		**631.24**
152.24		**152.24**	238.25		**238.25**	238.25		**238.25**	(02) - Wages	208.93		**208.93**
									(04) - Pensionery Charges			
									(05) - Reward			
34.39		**34.39**	14.10		**14.10**	22.40		**22.40**	(06) - Medical Treatment	13.95		**13.95**
4.95		**4.95**	5.00		**5.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
									(12) - Foreign Travel Expenses			
49.47		**49.47**	30.00		**30.00**	30.00		**30.00**	(13) - Office Expenses	30.00		**30.00**
									(14) - Rent, Rates & Taxes			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	5.00		**5.00**
									(20) - Other Administrative Expenses			
10.50		**10.50**	10.50		**10.50**	33.88		**33.88**	(21) - Supplies & Materials	10.50		**10.50**
									(24) - POL			
3.50		**3.50**	3.50		**3.50**	4.55		**4.55**	(26) - Advertising & Publicity	10.50		**10.50**
53.76		**53.76**	35.00		**35.00**	35.00	64.00	**99.00**	(27) - Minor Works	50.00		**50.00**
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
						50.00		**50.00**	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
70.94	48.00	**118.94**	22.44		**22.44**	173.30	53.00	**226.30**	(50) - Other Charges	127.90		**127.90**
2.54		**2.54**	2.55		**2.55**	2.55		**2.55**	(51) - Motor Vehicles	2.55		**2.55**
									(52) - Machinery & Equipment			
1083.35	1200.00	**2283.35**				40.19		**40.19**	(53) - Major Works			
									(54) - Investment			
20.00		**20.00**				60.00		**60.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1997.01	**1248.00**	**3245.01**	**978.21**		**978.21**	**1311.99**	**117.00**	**1428.99**	**TOTAL OF DEMAND NO.43**	**1095.57**		**1095.57**
						40.19		*40.19*	*Fund Transferred to P&E*			
1997.01	**1248.00**	**3245.01**	**978.21**		**978.21**	**1271.80**	**117.00**	**1388.80**	**NET TOTAL OF DEMAND NO. 43 (VOTED)**	**1095.57**		**1095.57**

DEMAND NO-43
TOURISM

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 3452 - Tourism												
510.87		**510.87**	616.37		**616.37**	616.37		**616.37**	(01) - Salaries	631.24		**631.24**
152.24		**152.24**	238.25		**238.25**	238.25		**238.25**	(02) - Wages	208.93		**208.93**
34.39		**34.39**	14.10		**14.10**	22.40		**22.40**	(06) - Medical Treatment	13.95		**13.95**
4.95		**4.95**	5.00		**5.00**	5.00		**5.00**	(11) - Domestic Travel Expenses	5.00		**5.00**
49.47		**49.47**	30.00		**30.00**	30.00		**30.00**	(13) - Office Expenses	30.00		**30.00**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(16) - Publications	5.00		**5.00**
10.50		**10.50**	10.50		**10.50**	33.88		**33.88**	(21) - Supplies & Materials	10.50		**10.50**
3.50		**3.50**	3.50		**3.50**	4.55		**4.55**	(26) - Advertising & Publicity	10.50		**10.50**
53.76		**53.76**	35.00		**35.00**	35.00	64.00	**99.00**	(27) - Minor Works	50.00		**50.00**
						50.00		**50.00**	(32) - Grants-in-Aid General (Non-Salary)			
70.94	48.00	**118.94**	22.44		**22.44**	173.30	53.00	**226.30**	(50) - Other Charges	127.90		**127.90**
2.54		**2.54**	2.55		**2.55**	2.55		**2.55**	(51) - Motor Vehicles	2.55		**2.55**
893.66	**48.00**	**941.66**	**978.21**		**978.21**	**1211.80**	**117.00**	**1328.80**	**TOTAL OF MAJOR HEAD : 3452**	**1095.57**		**1095.57**
Major Head : 5452 - C.O. on Tourism												
1083.35	1200.00	**2283.35**				40.19		**40.19**	(53) - Major Works			
1083.35	**1200.00**	2283.35				**40.19**		**40.19**	**TOTAL OF MAJOR HEAD : 5452**			
						40.19		*40.19*	*Fund Transferred to P&E*			
1083.35	**1200.00**	2283.35							**NET TOTAL OF MAJOR HEAD : 5452**			
Major Head : 7610 - Loans to Government Servants												
20.00		**20.00**				60.00		**60.00**	(55) - Loans and Advances			
20.00		**20.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-43
TOURISM

Controlling Officer : Director, Tourism

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Tourism Department

	Revenue	*Capital*	*Total*
Voted	1095.57		**1095.57**
Charged			
Total	**1095.57**		**1095.57**

REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : 3452 - *Tourism*
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
234.50		**234.50**	289.33		**289.33**	289.33		**289.33**	Object Head : (01) - Salaries	287.26		**287.26**
25.72		**25.72**	5.40		**5.40**	13.70		**13.70**	(06) - Medical Treatment	5.10		**5.10**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
28.47		**28.47**	9.00		**9.00**	9.00		**9.00**	(13) - Office Expenses	9.00		**9.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	25.00		**25.00**
28.90		**28.90**	3.00		**3.00**	5.58		**5.58**	(50) - Other Charges	3.00		**3.00**
2.54		**2.54**	2.55		**2.55**	2.55		**2.55**	(51) - Motor Vehicles	2.55		**2.55**
333.13		**333.13**	**322.28**		**322.28**	**333.16**		**333.16**	**TOTAL OF 001(01)**	**334.91**		**334.91**
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detail Head : 00			
165.80		**165.80**	208.43		**208.43**	208.43		**208.43**	Object Head : (01) - Salaries	227.88		**227.88**
152.24		**152.24**	238.25		**238.25**	238.25		**238.25**	(02) - Wages	208.93		**208.93**
5.53		**5.53**	5.55		**5.55**	5.55		**5.55**	(06) - Medical Treatment	5.85		**5.85**
1.95		**1.95**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	(13) - Office Expenses	9.00		**9.00**
1.00		**1.00**	1.00		**1.00**	24.38		**24.38**	(21) - Supplies & Materials	1.00		**1.00**
18.71		**18.71**	8.00		**8.00**	8.00		**8.00**	(27) - Minor Works	8.00		**8.00**
6.00		**6.00**	6.00		**6.00**	9.41		**9.41**	(50) - Other Charges	6.00		**6.00**
360.23		**360.23**	**478.23**		**478.23**	**505.02**		**505.02**	**TOTAL OF 102(01)**	**468.66**		**468.66**

DEMAND NO-43
TOURISM

Controlling Officer : Director, Tourism
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *3452 - Tourism*
Sub Major Head : *01 - Tourist Infrastructure*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01)-Tourist Centre			
									Detail Head : 00			
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	Object Head : (13)-Office Expenses	3.00		**3.00**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(21)-Supplies & Materials	5.00		**5.00**
2.32		**2.32**	7.00		**7.00**	7.00		**7.00**	(27)-Minor Works.	7.00		**7.00**
5.20		**5.20**	2.40		**2.40**	2.40		**2.40**	(50)-Other Charges	2.40		**2.40**
15.52		**15.52**	**17.40**		**17.40**	**17.40**		**17.40**	**TOTAL OF 101(01)**	**17.40**		**17.40**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01)-Tourism & Rest House			
									Detail Head : 00			
96.80		**96.80**	106.41		**106.41**	106.41		**106.41**	Object Head : (01) - Salaries	116.10		**116.10**
3.00		**3.00**	3.00		**3.00**	3.00		**3.00**	(06) - Medical Treatment	3.00		**3.00**
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	(13) - Office Expenses	9.00		**9.00**
4.50		**4.50**	4.50		**4.50**	4.50		**4.50**	(21) - Supplies & Materials	4.50		**4.50**
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	(26) - Advertising & Publicity	0.50		**0.50**
17.01		**17.01**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
6.50		**6.50**	6.50		**6.50**	6.50		**6.50**	(50) - Other Charges	6.50		**6.50**
137.31		**137.31**	**139.91**		**139.91**	**139.91**		**139.91**	**TOTAL OF 800(01)**	**149.60**		**149.60**
									Sub Head : (02)-Survey & Statistics			
									Detail Head : 00			
13.77		**13.77**	12.20		**12.20**	12.20		**12.20**	Object Head : (01) - Salaries			
0.14		**0.14**	0.15		**0.15**	0.15		**0.15**	(06) - Medical Treatment			
13.91		**13.91**	**12.35**		**12.35**	**12.35**		**12.35**	**TOTAL OF 800(02)**			
									Sub Head : (03)-Promotion of Fairs & Festivals			
									Detail Head : 00			
8.90		**8.90**	0.10		**0.10**	133.43		**133.43**	Object Head : (50) - Other Charges	100.00		**100.00**
8.90		**8.90**	**0.10**		**0.10**	**133.43**		**133.43**	**TOTAL OF 800(03)**	**100.00**		**100.00**
									Detail Head : 03 - SMS for Festivals			
0.44		**0.44**	0.44		**0.44**	1.98		**1.98**	Object Head : (50)-Other Charges			
0.44		**0.44**	**0.44**		**0.44**	**1.98**		**1.98**	**TOTAL OF 800(03)(03)**			

DEMAND NO-43
TOURISM

Controlling Officer : Director, Tourism
REVENUE SECTION
Sector : *'C' Economic Services*
Major Head : *3452 - Tourism*
Sub Major Head : *01 - Tourist Infrastructure*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (04)-Tourist Information & Literature			
									Detail Head : 00			
0.50		**0.50**	0.50		**0.50**	0.50		**0.50**	Object Head : (16) - Publications	5.00		**5.00**
3.00		**3.00**	3.00		**3.00**	4.05		**4.05**	(26) - Advertising & Publication	10.00		**10.00**
3.50		**3.50**	**3.50**		**3.50**	**4.55**		**4.55**	**TOTAL OF 800(04)**	**15.00**		**15.00**
									Sub Head : (05)-North Eastern Areas			
									Detail Head : 01- Grants for Organizing Festivals /NEA			
	48.00	**48.00**	4.00		**4.00**	4.00	53.00	**57.00**	Object Head : (50) - Other Charges			
	48.00	**48.00**	**4.00**		**4.00**	**4.00**	**53.00**	**57.00**	**TOTAL OF 800(05)(01)**			
									Sub Head : (06)-Scheme under Article 275(1)/CSS			
									Detail Head : 00-			
							64.00	**64.00**	Object Head : (27) - Minor Works			
							64.00	**64.00**	**TOTAL OF 800(06)**			
									Sub Head : (07)- Monitoring of Hotel & Restaurant			
									Detail Head : 00-			
									Object Head : (50) - Other Charges	10.00		**10.00**
									TOTAL OF 800(07)	**10.00**		**10.00**
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 02- Implementation of NEDP under Tourism Deptt.			
5.72		**5.72**							Object Head : (27) - Minor Works			
15.00		**15.00**							(50) - Other Charges			
20.72		**20.72**							**TOTAL OF 800(89)(02)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under Tourism Deptt.			
						50.00		**50.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						10.00		**10.00**	(50) - Other Charges			
						60.00		**60.00**	**TOTAL OF 800(89)(01)**			
893.66	**48.00**	**941.66**	**978.21**		**978.21**	**1211.80**	**117.00**	**1328.80**	**TOTAL OF MAJOR HEAD 3452**	**1095.57**		**1095.57**
893.66	**48.00**	**941.66**	**978.21**		**978.21**	**1211.80**	**117.00**	**1328.80**	**TOTAL OF REVENUE SECTION**	**1095.57**		**1095.57**

DEMAND NO-43
TOURISM

Controlling Officer : Director, Tourism
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *5452 - C.O. on Tourism*
Sub Major Head : *01 - Tourist Infrastructure*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detail Head : 00			
97.45	1200.00	**1297.45**				40.19		**40.19**	Object Head : (53) - Major Works			
97.45	**1200.00**	1297.45				**40.19**		**40.19**	**TOTAL OF 102(01)**			
						40.19		*40.19*	*Fund Transferred to P&E*			
97.45	**1200.00**	**1297.45**							**NET TOTAL OF 102(01)**			
									Minor Head : 800- Other Expenditure			
									Sub Head : (89) - New Economic Development Policy			
									Detail Head : 01- Implementation of NEDP under Tourism Deptt.			
985.90		**985.90**							Object Head : (53) - Major Works			
985.90		**985.90**							**TOTAL OF 800(89)(01)**			
1083.35	**1200.00**	**2283.35**				**40.19**		**40.19**	**TOTAL OF MAJOR HEAD : 5452**			
						40.19		*40.19*	*Fund Transferred to P&E*			
1083.35	**1200.00**	**2283.35**							**NET TOTAL OF MAJOR HEAD : 5452**			

DEMAND NO-43
TOURISM

Controlling Officer : Director, Tourism
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
20.00		**20.00**				60.00		**60.00**	Object Head : (55) - Loans and Advances			
20.00		**20.00**				**60.00**		**60.00**	**Total of 201(02)**			
20.00		**20.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			
893.66	**48.00**	**941.66**	**978.21**		**978.21**	**1211.80**	**117.00**	**1328.80**	**TOTAL OF 3452 - REVENUE SECTION**	**1095.57**		**1095.57**
1083.35	**1200.00**	**2283.35**				**40.19**		**40.19**	**TOTAL OF 5452 - CAPITAL SECTION**			
20.00		**20.00**				**60.00**		**60.00**	**TOTAL OF 7610 - CAPITAL SECTION**			
1997.01	**1248.00**	**3245.01**	**978.21**		**978.21**	**1311.99**	**117.00**	**1428.99**	**TOTAL OF DEMAND NO. 43**	**1095.57**		**1095.57**
						40.19		*40.19*	*Fund Transferred to P&E*			
1997.01	**1248.00**	**3245.01**	**978.21**		**978.21**	**1271.80**	**117.00**	**1388.80**	**NET TOTAL OF DEMAND NO. 43 (VOTED)**	**1095.57**		**1095.57**

DEMAND NO-44
TRADE AND COMMERCE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionery Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rents, Rates & Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investments/Loans			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
									TOTAL OF DEMAND NO. 44 (VOTED)			
									Fund transferred to PWD			
									TOTAL OF DEMAND NO. 44			

DEMAND NO-45
PUBLIC WORKS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
10865.16		**10865.16**	12976.96		**12976.96**	12976.96		**12976.96**	(01) - Salaries	14263.80		**14263.80**
1186.91		**1186.91**	3575.37		**3575.37**	3575.37		**3575.37**	(02) - Wages	1917.28		**1917.28**
									(04) - Pensionery Charges			
									(05) - Reward			
320.40		**320.40**	202.35		**202.35**	374.43		**374.43**	(06) - Medical Treatment	209.25		**209.25**
97.79		**97.79**	99.00		**99.00**	121.05		**121.05**	(11) - Domestic Travel Expenses	102.00		**102.00**
									(12) - Foreign Travel Expenses			
277.59		**277.59**	170.20		**170.20**	175.20		**175.20**	(13) - Office Expenses	175.70		**175.70**
5.16		**5.16**	6.50		**6.50**	6.50		**6.50**	(14) - Rents, Rates & Taxes	8.50		**8.50**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
14.41		**14.41**	41.00		**41.00**	41.00		**41.00**	(26) - Advertising & Publicity	41.00		**41.00**
12746.31		**12746.31**	8287.81		**8287.81**	26625.38		**26625.38**	(27) - Minor Works	6724.91		**6724.91**
			5.00		**5.00**	37.70		**37.70**	(28) - Professional Services	5.00		**5.00**
									(31) - Grants-in-Aid General (Salary)			
30.76	276.86	**307.62**		675.00	**675.00**		675.00	**675.00**	(32) - Grants-in-Aid General (Non-Salary)		675.00	**675.00**
									(33) - Subsidies			
0.52		**0.52**	8.00		**8.00**	8.00		**8.00**	(34) - Scholarships/Stipend	8.00		**8.00**
570.21	5131.87	**5702.08**		20000.00	**20000.00**	6401.56	57606.00	**64007.56**	(35) - Grants for Creation of Capital Assets		30000.00	**30000.00**
									(41) - Secret Services Expenditure			
			100.00		**100.00**	300.00		**300.00**	(43) - Suspenses	100.00		**100.00**
									(45) - Interest			
1269.68	34.35	**1304.03**	13.00		**13.00**	522.02	11.45	**533.47**	(50) - Other Charges	13.00		**13.00**
346.02		**346.02**	79.00		**79.00**	79.00		**79.00**	(51) - Motor Vehicles	79.00		**79.00**
0.41		**0.41**	33.85		**33.85**	33.85		**33.85**	(52) - Machinery & Equipment	33.85		**33.85**
55605.41	11024.99	**66630.40**	11476.79	2000.00	**13476.79**	46324.38	9722.16	**56046.54**	(53) - Major Works	19386.20	2000.00	**21386.20**
									(54) - Investments/Loans			
300.00		**300.00**				450.00		**450.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
83636.74	**16468.07**	**100104.81**	**37074.83**	**22675.00**	**59749.83**	**98052.40**	**68014.61**	**166067.01**	**TOTAL OF PWD**	**43067.49**	**32675.00**	**75742.49**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
83636.74	**16468.07**	**100104.81**	**36974.83**	**22675.00**	**59649.83**	**97952.40**	**68014.61**	**165967.01**	**NET TOTAL OF PWD**	**42967.49**	**32675.00**	**75642.49**
						1161.74	**424.02**	**1585.76**	**TOTAL OF OTHER DEPARTMENT**			
83636.74	**16468.07**	**100104.81**	**36974.83**	**22675.00**	**59649.83**	**99114.14**	**68438.63**	**167552.77**	**GRAND TOTAL OF PWD & OTHER DEPARTMENT (VOTED)**	**42967.49**	**32675.00**	**75642.49**

DEMAND NO-45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Major Head : 2059 - PWD			
3314.07		**3314.07**	4443.63		**4443.63**	4443.63		**4443.63**	(01) - Salaries	4557.30		**4557.30**
560.02		**560.02**	1190.20		**1190.20**	1190.20		**1190.20**	(02) - Wages	888.63		**888.63**
95.65		**95.65**	66.00		**66.00**	124.97		**124.97**	(06) - Medical Treatment	69.45		**69.45**
41.80		**41.80**	43.00		**43.00**	46.63		**46.63**	(11) - Domestic Travel Expenses	46.00		**46.00**
43.35		**43.35**	47.15		**47.15**	52.15		**52.15**	(13) - Office Expenses	52.65		**52.65**
			2.00		**2.00**	2.00		**2.00**	(14) - Rent, Rates, Taxes	4.00		**4.00**
14.41		**14.41**	35.00		**35.00**	35.00		**35.00**	(26) - Advertising & Publicity	35.00		**35.00**
1309.20		**1309.20**	1491.47		**1491.47**	1766.15		**1766.15**	(27) - Minor Works	1456.52		**1456.52**
			2.00		**2.00**	2.00		**2.00**	(28) - Professional Services	2.00		**2.00**
0.52		**0.52**	8.00		**8.00**	8.00		**8.00**	(34) - Scholarships/Stipend	8.00		**8.00**
			100.00		**100.00**	300.00		**300.00**	(43) - Suspenses	100.00		**100.00**
53.02		**53.02**	2.00		**2.00**	2.00		**2.00**	(50) - Other Charges	2.00		**2.00**
37.26		**37.26**	35.00		**35.00**	35.00		**35.00**	(51) - Motor Vehicles	35.00		**35.00**
0.41		**0.41**	12.00		**12.00**	12.00		**12.00**	(52) - Machinery & Equipment	12.00		**12.00**
5469.71		**5469.71**	**7477.45**		**7477.45**	**8019.73**		**8019.73**	**TOTAL OF MAJOR HEAD : 2059**	**7268.55**		**7268.55**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
5469.71		**5469.71**	**7377.45**		**7377.45**	**7919.73**		**7919.73**	**NET TOTAL OF MAJOR HEAD : 2059**	**7168.55**		**7168.55**
									Major Head : 2216 - Housing			
1174.80		**1174.80**	614.00		**614.00**	1021.79		**1021.79**	(27) - Minor Works	100.00		**100.00**
1174.80		**1174.80**	**614.00**		**614.00**	**1021.79**		**1021.79**	**TOTAL OF MAJOR HEAD : 2216**	**100.00**		**100.00**

DEMAND NO-45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 3054 - Roads & Bridges												
7511.51		**7511.51**	8469.02		**8469.02**	8469.02		**8469.02**	(01) - Salaries	9597.58		**9597.58**
626.89		**626.89**	2385.17		**2385.17**	2385.17		**2385.17**	(02) - Wages	1028.65		**1028.65**
224.00		**224.00**	135.60		**135.60**	248.71		**248.71**	(06) - Medical Treatment	138.60		**138.60**
55.99		**55.99**	56.00		**56.00**	74.42		**74.42**	(11) - Domestic Travel Expenses	56.00		**56.00**
232.79		**232.79**	121.60		**121.60**	121.60		**121.60**	(13) - Office Expenses	121.60		**121.60**
5.16		**5.16**	4.50		**4.50**	4.50		**4.50**	(14) - Rent, Rates, Taxes	4.50		**4.50**
			6.00		**6.00**	6.00		**6.00**	(26) - Advertising & Publicity	6.00		**6.00**
10260.41		**10260.41**	6180.44		**6180.44**	23835.54		**23835.54**	(27) - Minor Works	5166.49		**5166.49**
			3.00		**3.00**	35.70		**35.70**	(28) - Professional Services	3.00		**3.00**
30.76	276.86	**307.62**		675.00	**675.00**		675.00	**675.00**	(32) - Grants-in-Aid General (Non-Salary)		675.00	**675.00**
570.21	5131.87	**5702.08**		20000.00	**20000.00**	6401.56	57606.00	**64007.56**	(35) - Grants for Creation of Capital Assets		30000.00	**30000.00**
1216.66		**1216.66**	11.00		**11.00**	520.02		**520.02**	(50) - Other Charges	11.00		**11.00**
308.76		**308.76**	44.00		**44.00**	44.00		**44.00**	(51) - Motor Vehicles	44.00		**44.00**
			21.85		**21.85**	21.85		**21.85**	(52) - Machinery & Equipment	21.85		**21.85**
21043.14	**5408.73**	**26451.87**	**17438.18**	**20675.00**	**38113.18**	**42168.09**	**58281.00**	**100449.09**	**TOTAL OF MAJOR HEAD : 3054**	**16199.27**	**30675.00**	**46874.27**
Major Head : 3056 - Inland Water Transport												
39.58		**39.58**	64.31		**64.31**	64.31		**64.31**	(01) - Salaries	108.92		**108.92**
0.75		**0.75**	0.75		**0.75**	0.75		**0.75**	(06) - Medical Treatment	1.20		**1.20**
1.45		**1.45**	1.45		**1.45**	1.45		**1.45**	(13) - Office Expenses	1.45		**1.45**
1.90		**1.90**	1.90		**1.90**	1.90		**1.90**	(27) - Minor Works	1.90		**1.90**
	34.35	**34.35**					11.45	**11.45**	(50) - Other Charges			
43.68	**34.35**	**78.03**	**68.41**		**68.41**	**68.41**	**11.45**	**79.86**	**TOTAL OF MAJOR HEAD : 3056**	**113.47**		**113.47**
27731.33	**5443.08**	**33174.41**	**25598.04**	**20675.00**	**46273.04**	**51278.02**	**58292.45**	**109570.47**	**TOTAL OF REVENUE - PWD**	**23681.29**	**30675.00**	**54356.29**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
27731.33	**5443.08**	**33174.41**	**25498.04**	**20675.00**	**46173.04**	**51178.02**	**58292.45**	**109470.47**	**NET TOTAL OF REVENUE - PWD**	**23581.29**	**30675.00**	**54256.29**

DEMAND NO-45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
CAPITAL SECTION												
Major Head : 4059 - C.O. on PWD												
4197.19	453.39	**4650.58**	1237.79		**1237.79**	5998.22	2980.76	**8978.98**	(53) - Major Works			
4197.19	**453.39**	**4650.58**	**1237.79**		**1237.79**	**5998.22**	**2980.76**	**8978.98**	**TOTAL OF MAJOR HEAD : 4059**			
Major Head : 4216 - C.O. on Housing												
921.62		**921.62**				43.27		**43.27**	(53) - Major Works			
921.62		**921.62**				**43.27**		**43.27**	**TOTAL OF MAJOR HEAD : 4216**			
Major Head : 5054 - C.O. on Roads & Bridges												
50486.60	10571.60	**61058.20**	10239.00	2000.00	**12239.00**	40282.89	6741.40	**47024.29**	(53) - Major Works	19386.20	2000.00	**21386.20**
50486.60	**10571.60**	**61058.20**	**10239.00**	**2000.00**	**12239.00**	**40282.89**	**6741.40**	**47024.29**	**TOTAL OF MAJOR HEAD : 5054**	**19386.20**	**2000.00**	**21386.20**
55605.41	**11024.99**	**66630.40**	**11476.79**	**2000.00**	**13476.79**	**46324.38**	**9722.16**	**56046.54**	**TOTAL OF CAPITAL - PWD**	**19386.20**	**2000.00**	**21386.20**
83336.74	**16468.07**	**99804.81**	**37074.83**	**22675.00**	**59749.83**	**97602.40**	**68014.61**	**165617.01**	**TOTAL OF PWD**	**43067.49**	**32675.00**	**75742.49**
Major Head : 7610 - Loans to Government Servants												
300.00		**300.00**				450.00		**450.00**	(55) - Loans and Advances			
300.00		**300.00**				**450.00**		**450.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
FUND TRANSFER FROM OTHER DEPARTMENT												
REVENUE SECTION												
Major Head : 2210 - Medical & Public Health												
							225.80	**225.80**	(27) - Minor Works			
							225.80	**225.80**	**TOTAL OF MAJOR HEAD : 2210**			
CAPITAL SECTION												
Major Head : 4070 - C.O. on Other Administrative Services												
						169.04		**169.04**	(53) - Major Works			
						169.04		**169.04**	**TOTAL OF MAJOR HEAD : 4070**			
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
						94.02	198.22	**292.24**	(53) - Major Works			
						94.02	**198.22**	**292.24**	**TOTAL OF MAJOR HEAD : 4202**			
Major Head : 4210 - C.O. on Medical & Public Health												
						234.30		**234.30**	(53) - Major Works			
						234.30		**234.30**	**TOTAL OF MAJOR HEAD : 4210**			
Major Head : 4220 - C.O. on Information & Publicity												
						50.00		**50.00**	(53) - Major Works			
						50.00		**50.00**	**TOTAL OF MAJOR HEAD : 4220**			
Major Head : 4425 - C.O. on Co-operation												
						2.30		**2.30**	(53) - Major Works			
						2.30		**2.30**	**TOTAL OF MAJOR HEAD : 4425**			
Major Head : 5053 - C.O. on Civil Aviation												
						612.08		**612.08**	(53) - Major Works			
						612.08		**612.08**	**TOTAL OF MAJOR HEAD : 5053**			
						1161.74	**424.02**	**1585.76**	**GRAND TOTAL OF OTHER DEPARTMENT**			

DEMAND NO-45
PUBLIC WORKS

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

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Public Works Department

REVENUE SECTION
Sector : *'A' General Services*
Major Head : 2059 - *Public Works*
Sub Major Head : *80 - General*

	Revenue	*Capital*	*Total*
Voted	54356.29	21386.20	**75742.49**
Charged			
Total	**54356.29**	**21386.20**	**75742.49**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*		*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***			***State***	***CSS***	***Total***
									Minor Head	**: 001-Direction & Administration**			
									Sub Head	**: (01) -Direction**			
									Detail Head	**: 00**			
635.06		**635.06**	766.84		**766.84**	766.84		**766.84**	Object Head	: (01)-Salaries	913.83		**913.83**
38.69		**38.69**	10.35		**10.35**	69.32		**69.32**		(06)-Medical Treatment	14.55		**14.55**
9.84		**9.84**	10.00		**10.00**	13.63		**13.63**		(11)-Domestic Travel Expenses	10.00		**10.00**
18.00		**18.00**	18.00		**18.00**	18.00		**18.00**		(13)-Office Expenses	18.00		**18.00**
										(14)-Rent, Rates, Taxes	2.00		**2.00**
13.58		**13.58**	16.00		**16.00**	16.00		**16.00**		(26)-Advertising & Publicity	16.00		**16.00**
			1.00		**1.00**	1.00		**1.00**		(28)-Professional Services	1.00		**1.00**
0.52		**0.52**	8.00		**8.00**	8.00		**8.00**		(34)-Scholarship/Stipend	8.00		**8.00**
53.02		**53.02**	2.00		**2.00**	2.00		**2.00**		(50)-Other Charges	2.00		**2.00**
8.86		**8.86**	2.00		**2.00**	2.00		**2.00**		(51)-Motor Vehicles	2.00		**2.00**
777.57		**777.57**	**834.19**		**834.19**	**896.79**		**896.79**	**TOTAL 001(01)**		**987.38**		**987.38**
									Sub Head	**(02)-Administration**			
									Detail Head	**00**			
2004.23		**2004.23**	2824.97		**2824.97**	2824.97		**2824.97**	Object Head	(01)-Salaries	2717.54		**2717.54**
560.02		**560.02**	1190.20		**1190.20**	1190.20		**1190.20**		(02)-Wages	888.63		**888.63**
44.39		**44.39**	45.30		**45.30**	45.30		**45.30**		(06)-Medical Treatment	42.75		**42.75**
24.82		**24.82**	25.00		**25.00**	25.00		**25.00**		(11)-Domestic Travel Expenses	25.00		**25.00**
16.17		**16.17**	16.55		**16.55**	16.55		**16.55**		(13)-Office Expenses	16.55		**16.55**
0.83		**0.83**	17.00		**17.00**	17.00		**17.00**		(26)-Advertising & Publicity	17.00		**17.00**
			1.00		**1.00**	1.00		**1.00**		(28)-Professional Services	1.00		**1.00**
24.00		**24.00**	24.00		**24.00**	24.00		**24.00**		(51)-Motor Vehicles	24.00		**24.00**
2674.46		**2674.46**	**4144.02**		**4144.02**	**4144.02**		**4144.02**	**TOTAL OF 001(02)**		**3732.47**		**3732.47**
									Detail Head	**: 01 - Estt. of Work Charged Employees**			
876.76		**876.76**	1151.47		**1151.47**	1151.47		**1151.47**	Object Head	: (27)-Minor Works.	1116.52		**1116.52**
876.76		**876.76**	**1151.47**		**1151.47**	**1151.47**		**1151.47**	**TOTAL OF 001(02)(01)**		**1116.52**		**1116.52**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'A' General Services*
Major Head : *2059 - Public Works*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 004 - Planning & Research			
									Sub Head : (01)-Design Cell			
									Detail Head : 00			
74.81		**74.81**	89.86		**89.86**	89.86		**89.86**	Object Head : (01)-Salaries	120.20		**120.20**
1.04		**1.04**	1.05		**1.05**	1.05		**1.05**	(06)-Medical Treatment	2.10		**2.10**
1.90		**1.90**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	2.00		**2.00**
4.48		**4.48**	4.50		**4.50**	4.50		**4.50**	(13)-Office Expenses	4.50		**4.50**
			1.00		**1.00**	1.00		**1.00**	(26)-Advertising & Publicity	1.00		**1.00**
82.23		**82.23**	**98.41**		**98.41**	**98.41**		**98.41**	**TOTAL OF 004(01)**	**129.80**		**129.80**
									Sub Head : (02)-Architect Cell			
									Detail Head : 00			
230.11		**230.11**	307.17		**307.17**	307.17		**307.17**	Object Head : (01)-Salaries	321.75		**321.75**
3.74		**3.74**	3.60		**3.60**	3.60		**3.60**	(06)-Medical Treatment	3.30		**3.30**
1.88		**1.88**	2.00		**2.00**	2.00		**2.00**	(11)-Domestic Travel Expenses	5.00		**5.00**
4.50		**4.50**	4.50		**4.50**	9.50		**9.50**	(13)-Office Expenses	10.00		**10.00**
			1.00		**1.00**	1.00		**1.00**	(26)-Advertising & Publicity	1.00		**1.00**
240.23		**240.23**	**318.27**		**318.27**	**323.27**		**323.27**	**TOTAL OF 004(02)**	**341.05**		**341.05**
									Minor Head : 052-Machinery & Equipment			
									Sub Head : (01)-Purchase & Maintenance of M & E			
									Detail Head : 00			
0.41		**0.41**	12.00		**12.00**	12.00		**12.00**	Object Head : (52)-Machinery & Equipment	12.00		**12.00**
0.41		**0.41**	**12.00**		**12.00**	**12.00**		**12.00**	**TOTAL OF 052(01)**	**12.00**		**12.00**
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01)-Maintenance & Repair			
									Detail Head : 00			
432.44		**432.44**	340.00		**340.00**	603.12		**603.12**	Object Head : (27)-Minor Works	340.00		**340.00**
432.44		**432.44**	**340.00**		**340.00**	**603.12**		**603.12**	**TOTAL OF 053(01)**	**340.00**		**340.00**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'A' General Services*
Major Head : *2059 - Public Works*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 105 - Public Works Workshops			
									Sub Head : (01)-Mechanical Division			
									Detail Head : 00			
369.86		**369.86**	454.79		**454.79**	454.79		**454.79**	Object Head : (01)-Salaries	483.98		**483.98**
7.79		**7.79**	5.70		**5.70**	5.70		**5.70**	(06)-Medical Treatment	6.75		**6.75**
3.36		**3.36**	4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
0.20		**0.20**	3.60		**3.60**	3.60		**3.60**	(13)-Office Expenses	3.60		**3.60**
			2.00		**2.00**	2.00		**2.00**	(14)-Rents,Rates & Taxes	2.00		**2.00**
4.40		**4.40**	9.00		**9.00**	9.00		**9.00**	(51)-Motor Vehicles	9.00		**9.00**
385.61		**385.61**	**479.09**		**479.09**	**479.09**		**479.09**	**TOTAL OF 105(01)**	**509.33**		**509.33**
									Minor Head : 799 - Suspense			
									Sub Head : (01) - Purchase of Stock Materials			
									Detail Head : 00			
			100.00		**100.00**	300.00		**300.00**	Object Head : (43) - Suspenses	100.00		**100.00**
			100.00		**100.00**	**300.00**		**300.00**	**TOTAL OF - 799(01)**	**100.00**		**100.00**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
						200.00		**200.00**	**NET TOTAL OF 799(01)**			
									Sub Major Head : 60 - Other Buildings			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under PWD			
						11.56		**11.56**	Object Head : (27)-Minor Works			
						11.56		**11.56**	**TOTAL OF 800(90)(01)**			
5469.71		**5469.71**	**7477.45**		**7477.45**	**8019.73**		**8019.73**	**TOTAL OF MAJOR HEAD: 2059**	**7268.55**		**7268.55**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
5469.71		**5469.71**	**7377.45**		**7377.45**	**7919.73**		**7919.73**	**NET TOTAL OF MAJOR HEAD : 2059**	**7168.55**		**7168.55**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'A' General Services*
Major Head : *2216 - Housing*
Sub Major Head : *01 - Government Residential Buildings*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 700-Other Housing			
									Sub Head : (01) -Construction & Repair of Govt R.B.			
									Detail Head : 00			
1106.31		**1106.31**	514.00		**514.00**	514.00		**514.00**	Object Head : (27)-Minor Works			
1106.31		**1106.31**	**514.00**		**514.00**	**514.00**		**514.00**	**TOTAL OF 700(01)**			
									Sub Head : (02) - Repairs of Govt. Residential Bldg. under Gen.Pool			
									Detail Head : 00			
50.77		**50.77**	100.00		**100.00**	100.00		**100.00**	Object Head : (27)-Minor Works			
50.77		**50.77**	**100.00**		**100.00**	**100.00**		**100.00**	**TOTAL OF 700(02)**			
									Sub Head : (04) - Expenditure Incurred on VVIPs Visit			
									Detail Head : 00			
17.72		**17.72**							Object Head : (27)-Minor Works			
17.72		**17.72**							**TOTAL OF 700(04)**			
									Sub Major Head : 05 - General Pool Accommodation			
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01) - Repair of Govt. Residential Buildings			
									Detail Head : 00			
									Object Head : (27)-Minor Works	100.00		**100.00**
									TOTAL OF 053(01)	**100.00**		**100.00**
									Sub Major Head : 80 - General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under PWD			
						407.79		**407.79**	Object Head : (27)-Minor Works			
						407.79		**407.79**	**TOTAL OF 800(90)(01)**			
1174.80		**1174.80**	**614.00**		**614.00**	**1021.79**		**1021.79**	**TOTAL OF 2216 - HOUSING**	**100.00**		**100.00**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *3054 - Roads & Bridges*
Sub Major Head : *04 - District & Other Roads*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 338 - Pradhan Mantri Gram Sadak Yojana (PMGSY)			
									Sub Head : (01) - Pradhan Mantri Gram Sadak Yojana (PMGSY)			
									Detail Head : 01 - Construction of Roads/CSS			
	276.86	**276.86**		675.00	**675.00**		675.00	**675.00**	Object Head : (32) - GIA General (Non-Salary)		675.00	**675.00**
	5131.87	**5131.87**		20000.00	**20000.00**		57606.00	**57606.00**	(35) - Grants for Creation of Capital Assets		30000.00	**30000.00**
	5408.73	**5408.73**		**20675.00**	**20675.00**		**58281.00**	**58281.00**	**TOTAL OF 338(01)(01)**		**30675.00**	**30675.00**
									Detail Head : 02 - SMS of PMGSY			
30.76		**30.76**							Object Head : (32) - GIA General (Non-Salary)			
570.21		**570.21**				6401.56		**6401.56**	: (35) - Grants for Creation of Capital Assets			
600.97		**600.97**				**6401.56**		**6401.56**	**TOTAL OF 338(01)(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Constn and Repair of Roads (Dist & Rural Area)			
									Detail Head : 00			
114.54		**114.54**	1.00		**1.00**	1.00		**1.00**	Object Head : (27) - Minor Works.	1.00		**1.00**
114.54		**114.54**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 800(01)**	**1.00**		**1.00**
									Sub Head : (03) - Maintenance of Road within Mizoram			
									Detail Head : 00			
17.29		**17.29**	1.00		**1.00**	1.00		**1.00**	Object Head : (27) - Minor Works.	1.00		**1.00**
17.29		**17.29**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 800(03)**	**1.00**		**1.00**
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 03-Implementation of NEDP under PWD			
4201.46		**4201.46**							Object Head : (27)-Minor Works.			
4201.46		**4201.46**							**TOTAL OF 800(89)(03)**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *3054 - Roads & Bridges*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*		*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***			***State***	***CSS***	***Total***
									Minor Head	**: 001-Direction & Administration**			
									Sub Head	**: (01) - Direction**			
									Detail Head	**: 00**			
2312.16		**2312.16**	2621.70		**2621.70**	2621.70		**2621.70**	Object Head	: (01)-Salaries	3092.43		**3092.43**
113.58		**113.58**	37.80		**37.80**	125.61		**125.61**		(06)-Medical Treatment	39.75		**39.75**
23.00		**23.00**	23.00		**23.00**	41.42		**41.42**		(11)-Domestic Travel Expenses	23.00		**23.00**
156.17		**156.17**	34.00		**34.00**	34.00		**34.00**		(13)-Office Expenses	34.00		**34.00**
1.79		**1.79**	2.00		**2.00**	2.00		**2.00**		(14)-Rents, Rates & Taxes	2.00		**2.00**
			0.50		**0.50**	0.50		**0.50**		(26)-Advertising & Publicity	0.50		**0.50**
			1.50		**1.50**	3.37		**3.37**		(28)-Professional Services	1.50		**1.50**
144.27		**144.27**	7.00		**7.00**	9.52		**9.52**		(50)-Other Charges	7.00		**7.00**
			1.35		**1.35**	1.35		**1.35**		(52)-Machinery & Equipment	1.35		**1.35**
2750.97		**2750.97**	**2728.85**		**2728.85**	**2839.47**		**2839.47**	**TOTAL OF 001(01)**		**3201.53**		**3201.53**
									Sub Head	**: (02) - Administration**			
									Detail Head	**: 00**			
4833.14		**4833.14**	5714.44		**5714.44**	5714.44		**5714.44**	Object Head	: (01)-Salaries	6372.27		**6372.27**
626.89		**626.89**	2385.17		**2385.17**	2385.17		**2385.17**		(02)-Wages	1028.65		**1028.65**
102.62		**102.62**	95.85		**95.85**	121.15		**121.15**		(06)-Medical Treatment	96.90		**96.90**
29.00		**29.00**	29.00		**29.00**	29.00		**29.00**		(11)-Domestic Travel Expenses	29.00		**29.00**
73.02		**73.02**	84.00		**84.00**	84.00		**84.00**		(13)-Office Expenses	84.00		**84.00**
0.45		**0.45**	0.50		**0.50**	0.50		**0.50**		(14)-Rents, Rates & Taxes	0.50		**0.50**
			5.50		**5.50**	5.50		**5.50**		(26)-Advertising & Publicity	5.50		**5.50**
						20.66		**20.66**		(27)-Minor Works.			
			1.50		**1.50**	32.33		**32.33**		(28)-Professional Services	1.50		**1.50**
1072.39		**1072.39**	4.00		**4.00**	510.50		**510.50**		(50)-Other Charges	4.00		**4.00**
299.76		**299.76**	35.00		**35.00**	35.00		**35.00**		(51) -Motor Vehicles	35.00		**35.00**
			0.50		**0.50**	0.50		**0.50**		(52)-Machinery & Equipment	0.50		**0.50**
7037.27		**7037.27**	**8355.46**		**8355.46**	**8938.75**		**8938.75**	**TOTAL OF 001(02)**		**7657.82**		**7657.82**
									Detail Head	**: 01 - Estt. of Work Charged Employees**			
867.48		**867.48**	1177.44		**1177.44**	1177.44		**1177.44**	Object Head	: (27)-Minor Works.	1163.49		**1163.49**
867.48		**867.48**	**1177.44**		**1177.44**	**1177.44**		**1177.44**	**TOTAL OF 001(02)(01)**		**1163.49**		**1163.49**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *3054 - Roads & Bridges*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 052 - Machinery & Equipments			
									Sub Head : (01)-Purchase & Maintenance			
									Detail Head : 00			
			20.00		**20.00**	20.00		**20.00**	Object Head : (52)-Machinery & Equipment	20.00		**20.00**
			20.00		**20.00**	**20.00**		**20.00**	**TOTAL OF 052(01)**	**20.00**		**20.00**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Maintenance of Roads and Bridges			
									Detail Head : 00			
62.15		**62.15**	1.00		**1.00**	101.72		**101.72**	Object Head : (27)-Minor Works.	1.00		**1.00**
62.15		**62.15**	**1.00**		**1.00**	**101.72**		**101.72**	**TOTAL OF 800(01)**	**1.00**		**1.00**
									Sub Head : (02) - State Road Fund Board			
									Detail Head : 01 - State Road Fund Board (Secretariat)			
366.21		**366.21**	132.88		**132.88**	132.88		**132.88**	Object Head : (01)-Salaries	132.88		**132.88**
7.80		**7.80**	1.95		**1.95**	1.95		**1.95**	(06)-Medical Treatment	1.95		**1.95**
3.99		**3.99**	4.00		**4.00**	4.00		**4.00**	(11)-Domestic Travel Expenses	4.00		**4.00**
3.60		**3.60**	3.60		**3.60**	3.60		**3.60**	(13)-Office Expenses	3.60		**3.60**
2.92		**2.92**	2.00		**2.00**	2.00		**2.00**	(14)-Rents,Rates & Taxes	2.00		**2.00**
9.00		**9.00**	9.00		**9.00**	9.00		**9.00**	(51)-Motor Vehicles	9.00		**9.00**
393.52		**393.52**	**153.43**		**153.43**	**153.43**		**153.43**	**TOTAL OF 800(02)(01)**	**153.43**		**153.43**
									Sub Head : (03) - State Road Fund			
									Detail Head : 01 - Maintenance of Roads			
4997.49		**4997.49**	5000.00		**5000.00**	5000.00		**5000.00**	Object Head : (27)-Minor Works	4000.00		**4000.00**
4997.49		**4997.49**	**5000.00**		**5000.00**	**5000.00**		**5000.00**	**TOTAL OF 800(03)(01)**	**4000.00**		**4000.00**
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detail Head : 01-Implementation of SEDP under PWD			
						17533.72		**17533.72**	Object Head : (27)-Minor Works.			
						17533.72		**17533.72**	**TOTAL OF 800(90)(01)**			
21043.14	**5408.73**	**26451.87**	**17438.18**	**20675.00**	**38113.18**	**42168.09**	**58281.00**	**100449.09**	**TOTAL OF 3054**	**16199.27**	**30675.00**	**46874.27**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *3056 - Inland Water Transport*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detail Head : 00			
39.58		**39.58**	64.31		**64.31**	64.31		**64.31**	Object Head : (01)-Salaries	108.92		**108.92**
0.75		**0.75**	0.75		**0.75**	0.75		**0.75**	(06)-Medical Treatment	1.20		**1.20**
1.45		**1.45**	1.45		**1.45**	1.45		**1.45**	(13)-Office Expenses	1.45		**1.45**
1.90		**1.90**	1.90		**1.90**	1.90		**1.90**	(27)-Minor Works	1.90		**1.90**
	34.35	**34.35**					11.45	**11.45**	(50)-Other Charges			
43.68	**34.35**	**78.03**	**68.41**		**68.41**	**68.41**	**11.45**	**79.86**	**TOTAL OF 001(02)**	**113.47**		**113.47**
43.68	**34.35**	**78.03**	**68.41**		**68.41**	**68.41**	**11.45**	**79.86**	**TOTAL OF MAJOR HEAD : 3056**	**113.47**		**113.47**
27731.33	**5443.08**	**33174.41**	**25598.04**	**20675.00**	**46273.04**	**51278.02**	**58292.45**	**109570.47**	**TOTAL OF REVENUE SECTION**	**23681.29**	**30675.00**	**54356.29**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
27731.33	**5443.08**	**33174.41**	**25498.04**	**20675.00**	**46173.04**	**51178.02**	**58292.45**	**109470.47**	**NET TOTAL OF REVENUE SECTION**	**23581.29**	**30675.00**	**54256.29**
CAPITAL SECTION												
Sector : 'A' General Services												
Major Head : 4059 - C.O. on Public Works												
									Sub Major Head : 01 - Office Building			
									Minor Head : 051 - Construction			
									Sub Head : (01)-Construction of Departmental Building			
									Detail Head : 01-Construction of CCA Office Building / NLCPR			
						497.15	599.39	**1096.54**	Object Head : (53)-Major Works			
						497.15	**599.39**	**1096.54**	**TOTAL OF 051(01)(01)**			
									Detail Head : 06-Constn.of Treasury Office at Lawngtlai			
183.43		**183.43**							Object Head : (53)-Major Works			
183.43		**183.43**							**TOTAL OF 051(01)(06)**			
									Detail Head : 07-Constn.of IF&SL Building			
391.18		**391.18**							Object Head : (53)-Major Works			
391.18		**391.18**							**TOTAL OF 051(01)(07)**			
									Detail Head : 09-Constn.of Tresury Office at Champhai			
139.35		**139.35**							Object Head : (53)-Major Works			
139.35		**139.35**							**TOTAL OF 051(01)(09)**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'A' General Services*
Major Head : *4059 - C.O. on Public Works*
Sub Major Head : *01 - Office Building*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 051 - Construction			
									Sub Head : (01)-Construction of Departmental Building			
									Detail Head : 11-SMS for Constn. of CCA Office Building			
						66.60		**66.60**	Object Head : (53)-Major Works			
						66.60		**66.60**	**TOTAL OF 051(01)(11)**			
									Sub Head : (02)-Construction of Judiciary Building			
									Detail Head : 01-Construction of Judiciary Building/CSS			
							524.00	**524.00**	Object Head : (53)-Major Works			
							524.00	**524.00**	**TOTAL OF 051(02)(01)**			
									Detail Head : 02-Construction of Judiciary Building/NLCPR			
							1857.37	**1857.37**	Object Head : (53)-Major Works			
							1857.37	**1857.37**	**TOTAL OF 051(02)(02)**			
									Detail Head : 03-SMS for Construction of Judiciary Building			
						301.53		**301.53**	Object Head : (53)-Major Works			
						301.53		**301.53**	**TOTAL OF 051(02)(03)**			
713.96		**713.96**				**865.28**	**2980.76**	**3846.04**	**TOTAL OF SUB MAJOR HEAD : 01**			
									Sub Major Head : 60 - Other Building			
									Minor Head : 051 - Construction			
									Sub Head : (27)-Constn. of Treasury Officer Quarter at Champhai			
									Detail Head : 00			
60.00		**60.00**							Object Head : (53)-Major Works			
60.00		**60.00**							**TOTAL OF 051(27)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)-Constn. of Chanmari Hall & Market Shed, Lunglei			
									Detail Head : 00			
164.57		**164.57**							Object Head : (53)-Major Works			
164.57		**164.57**							**TOTAL OF 800(02)**			
									Sub Head : (89)-New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under PWD			
1861.80		**1861.80**							Object Head : (53)-Major Works			
1861.80		**1861.80**							**TOTAL OF 800(89)(01)**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'A' General Services*
Major Head : *4059 - C.O. on Public Works*
Sub Major Head : *60 -Other Building*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under PWD			
			1237.79		**1237.79**	1237.79		**1237.79**	Object Head : (53)-Major Works			
			1237.79		**1237.79**	**1237.79**		**1237.79**	**TOTAL OF 800(90)(01)**			
2086.37		**2086.37**	**1237.79**		**1237.79**	**1237.79**		**1237.79**	**TOTAL OF SUB MAJOR HEAD : 60**			
									Sub Major Head : 80 - General			
									Minor Head : 051 - Construction			
									Sub Head : (01)-Construction of Department Building			
									Detail Head : 00			
1208.55		**1208.55**							Object Head : (53)-Major Works			
1208.55		**1208.55**							**TOTAL OF 051(01)**			
									Sub Head : (04)-Construction of Mizoram House at various places			
									Detail Head : 00			
137.93		**137.93**							Object Head : (53)-Major Works			
137.93		**137.93**							**TOTAL OF 051(04)**			
									Sub Head : (13)-North Eastern Areas			
									Detail Head : 01- Const. of Community Hall at Chanmari W, Aizawl/NEA			
	263.75	**263.75**							Object Head : (53)-Major Works			
	263.75	**263.75**							**TOTAL OF 051(13)(01)**			
									Detail Head : 02- Const. of Community Complex at Edenthar, Aizawl/NEA			
	189.64	**189.64**							Object Head : (53)-Major Works			
	189.64	**189.64**							**TOTAL OF 051(13)(02)**			
									Detail Head : 03- SMS for Const. of Community Complex at Edenthar, Aizawl			
21.07		**21.07**							Object Head : (53)-Major Works			
21.07		**21.07**							**TOTAL OF 051(13)(03)**			
									Detail Head : 04- SMS for Const. of Community Hall at Chanmari West, Aizawl			
29.31		**29.31**							Object Head : (53)-Major Works			
29.31		**29.31**							**TOTAL OF 051(13)(04)**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'A' General Services*
Major Head : *4059 - C.O. on Public Works*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under PWD			
						3895.15		**3895.15**	Object Head : (53) - Major Works			
						3895.15		**3895.15**	**TOTAL OF 800(90)(01)**			
1396.86	**453.39**	**1850.25**				**3895.15**		**3895.15**	**TOTAL OF SUB MAJOR HEAD : 80**			
4197.19	**453.39**	**4650.58**	**1237.79**		**1237.79**	**5998.22**	**2980.76**	**8978.98**	**TOTAL OF MAJOR HEAD : 4059**			
Sector : 'B' Social Services												
Major Head : 4216 - C.O. on Housing												
									Sub Major Head : 01 - Government Residential Buildings			
									Minor Head : 700-Other Housing			
									Sub Head : (05)-Construction of Addl.Sectt.Building			
									Detail Head : 00			
448.00		**448.00**				43.27		**43.27**	Object Head : (53)-Major Works			
448.00		**448.00**				**43.27**		**43.27**	**TOTAL OF 700(05)**			
									Sub Head : (06)-Construction of various building			
									Detail Head : 00			
325.31		**325.31**							Object Head : (53)-Major Works			
325.31		**325.31**							**TOTAL OF 700(06)**			
									Sub Head : (09)-Completion of Judges Qtr.Type-VIII at Luangmual			
									Detail Head : 00			
148.31		**148.31**							Object Head : (53)-Major Works			
148.31		**148.31**							**TOTAL OF 700(09)**			
921.62		**921.62**				**43.27**		**43.27**	**TOTAL OF MAJOR HEAD : 4216**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *5054 - C.O. on Roads & Bridges*
Sub Major Head : *01 - National Highway*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)-Improvement of Sikulpuikawn to Buhban Road			
									Detail Head : 00			
72.26		**72.26**							Object Head : (53)-Major Works			
72.26		**72.26**							**TOTAL OF 800(02)**			
72.26		**72.26**							**TOTAL OF Sub Major Head : 01**			
									Sub-Major Head : 04 - District & Other Roads			
									Minor Head : 101 - Bridges			
									Sub Head : (04)- PSC bridge over R.Tlawng on Bairabi-Zamuang road/NEA			
									Detail Head : 00			
	12.44	**12.44**					30.23	**30.23**	Object Head : (53)-Major Works			
	12.44	**12.44**					**30.23**	**30.23**	**TOTAL OF 101(04)**			
									Detail Head : 01 - SMS for PSC bridge over R.Tlawng on Bairabi-Zamuang road			
1.38		**1.38**				3.36		**3.36**	Object Head : (53)-Major Works			
1.38		**1.38**				**3.36**		**3.36**	**TOTAL OF 101(04)(01)**			
									Sub Head : (05)- Constn.of Bailey Bridges in Mizoram			
									Detail Head : 01-Const. of Bailey Bridges in Mizoram/NLCPR			
	27.55	**27.55**							Object Head : (53)-Major Works			
	27.55	**27.55**							**TOTAL OF 101(05)(01)**			
									Detail Head : (02)- SMS for Const. of Bailey Bridges in Mizoram			
3.03		**3.03**							Object Head : (53)-Major Works			
3.03		**3.03**							**TOTAL OF 101(05)(02)**			
									Minor Head : 337- Road Works			
									Sub Head : (01)-Construction of Roads under EAP-WB (MSRP)			
									Detail Head : 00			
8450.00		**8450.00**	6529.00		**6529.00**	6529.00		**6529.00**	Object Head : (53)-Major Works	3400.20		**3400.20**
8450.00		**8450.00**	**6529.00**		**6529.00**	**6529.00**		**6529.00**	**TOTAL OF 337(01)**	**3400.20**		**3400.20**

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *5054 - C.O. on Roads & Bridges*
Sub Major Head : *04 - District & Other Roads*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 337- Road Works			
									Sub Head : (03)-Constn. of Approach Roads to Tuivai from Mimbung & Godown at Kawlkulh			
									Detail Head : 01-Constn. of App. Roads to Tuivai from Mimbung & Godown at Kawlkulh/NLCPR			
	36.31	**36.31**							Object Head : (53)-Major Works			
	36.31	**36.31**							**TOTAL OF 337(03)(01)**			
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Construction of Roads under CRF/CSS			
									Detail Head : 00			
	2305.00	**2305.00**		2000.00	**2000.00**		3399.00	**3399.00**	Object Head : (53)-Major Works		2000.00	**2000.00**
	2305.00	**2305.00**		**2000.00**	**2000.00**		**3399.00**	**3399.00**	**TOTAL OF 800(01)**		**2000.00**	**2000.00**
									Sub Head : (02)-Construction of Roads under NABARD			
									Detail Head : 00			
9405.52		**9405.52**				17584.70		**17584.70**	Object Head : (53)-Major Works			
9405.52		**9405.52**				**17584.70**		**17584.70**	**TOTAL OF 800(02)**			
									Sub Head : (07) - N E Road Programme (Serchhip to Buarpui Road)/(EAP-ADB)			
									Detail Head : 00			
6000.00		**6000.00**	3710.00		**3710.00**	7986.47		**7986.47**	Object Head : (53)-Major Works	7986.00		**7986.00**
6000.00		**6000.00**	**3710.00**		**3710.00**	**7986.47**		**7986.47**	**TOTAL OF 800(07)**	**7986.00**		**7986.00**
									Sub Head : (18)-SMS for NLCPR			
									Detail Head : (02)-SMS for App. Roads to Tuivai from Mimbung & Godown at Kawlkulh			
4.04		**4.04**							Object Head : (53)-Major Works			
4.04		**4.04**							**TOTAL OF 800(18)(02)**			
									Sub Head : (29)-Constn. Of Roads within Mizoram			
									Detail Head : 00			
9712.85		**9712.85**				360.00		**360.00**	Object Head : (53)-Major Works			
9712.85		**9712.85**				**360.00**		**360.00**	**TOTAL OF 800(29)**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *5054 - C.O. on Roads & Bridges*
Sub Major Head : *04 - District & Other Roads*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800-Other Expenditure			
									Sub Head : (89)-New Economic Development Policy			
									Detail Head : 03- Implementation of NEDP under PWD			
15927.49		**15927.49**							Object Head : (53)-Major Works			
15927.49		**15927.49**							**TOTAL OF 800(89)(03)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under PWD			
						7418.00		**7418.00**	Object Head : (53)-Major Works	8000.00		**8000.00**
						7418.00		**7418.00**	**TOTAL OF 800(90)(01)**	**8000.00**		**8000.00**
49504.31	**2381.30**	**51885.61**	**10239.00**	**2000.00**	**12239.00**	**39881.53**	**3429.23**	**43310.76**	**TOTAL OF Sub Major Head : 04**	**19386.20**	**2000.00**	**21386.20**
									Sub Major Head : 05 - Roads			
									Minor Head : 337 - Road Works			
									Sub Head : (01)-North Eastern Areas			
									Detail Head : 08 - Upgradation of KDZKT Road/NEA			
	4100.00	**4100.00**					1815.12	**1815.12**	Object Head (53)-Major Works			
	4100.00	**4100.00**					**1815.12**	**1815.12**	**TOTAL OF 337(01)(08)**			
									Detail Head : 12 - Thanlon-Singhat(Ngopa-Tuivai) Road/NEA			
	290.30	**290.30**							Object Head (53)-Major Works			
	290.30	**290.30**							**TOTAL OF 337(01)(12)**			
									Detail Head : 14-Upgradation of Serkhan to Bagha Bazar Road/NEA			
	3800.00	**3800.00**					400.00	**400.00**	Object Head (53)-Major Works			
	3800.00	**3800.00**					**400.00**	**400.00**	**TOTAL OF 337(01)(14)**			
									Sub Head : (02) - SMS for North Eastern Areas			
									Detail Head 07-SMS for Upgradation of Thanlon-Singhat(Ngopa-Tuivai)Road			
32.26		**32.26**							Object Head (53)-Major Works			
32.26		**32.26**							**TOTAL OF 337(02)(07)**			
									Detail Head 08 - SMS for upgradation of KDZKT			
455.55		**455.55**				201.68		**201.68**	Object Head (53)-Major Works			
455.55		**455.55**				**201.68**		**201.68**	**TOTAL OF 337(02)(08)**			

DEMAND NO-45
PUBLIC WORKS

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

Sector : *'C' Economic Services*
Major Head : *5054 - C.O. on Roads & Bridges*
Sub Major Head : *05 - Roads*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 337 - Road Works			
									Sub Head : (01) - NEA			
									Detail Head 15 - Improvement & Upgradation of Lawngtlai to Tuipui Ferry Road/NEDSIDS/CSS			
							1097.05	**1097.05**	Object Head (53)-Major Works			
							1097.05	**1097.05**	**TOTAL OF 337(01)(15)**			
									Detail Head 16 - Improvement & Upgradation of Lawngtlai to Tuipui Ferry Road/NEDSIDS			
						155.24		**155.24**	Object Head (53)-Major Works			
						155.24		**155.24**	**TOTAL OF 337(01)(16)**			
									Sub Head : (02) - SMS for North Eastern Areas			
									Detail Head 10 - SMS for upgradation of Serkhan-Bagha Rd			
422.22		**422.22**				44.44		**44.44**	Object Head (53)-Major Works			
422.22		**422.22**				**44.44**		**44.44**	**TOTAL OF 337(02)(10)**			
910.03	**8190.30**	**9100.33**				**401.36**	**3312.17**	**3713.53**	**TOTAL OF SUB MAJOR HEAD : 05**			
50486.60	**10571.60**	**61058.20**	**10239.00**	**2000.00**	**12239.00**	**40282.89**	**6741.40**	**47024.29**	**TOTAL OF MAJOR HEAD :5054**	**19386.20**	**2000.00**	**21386.20**
Sector : 'F' - Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
300.00		**300.00**				450.00		**450.00**	Object Head : (55)-Loans and Advances			
300.00		**300.00**				**450.00**		**450.00**	**Total of 201(02)**			
300.00		**300.00**				**450.00**		**450.00**	**TOTAL OF MAJOR HEAD : 7610**			
55905.41	**11024.99**	**66930.40**	**11476.79**	**2000.00**	**13476.79**	**46774.38**	**9722.16**	**56496.54**	**TOTAL OF CAPITAL SECTION - PWD**	**19386.20**	**2000.00**	**21386.20**
27731.33	**5443.08**	**33174.41**	**25598.04**	**20675.00**	**46273.04**	**51278.02**	**58292.45**	**109570.47**	**TOTAL OF REVENUE SECTION - PWD**	**23681.29**	**30675.00**	**54356.29**
83636.74	**16468.07**	**100104.81**	**37074.83**	**22675.00**	**59749.83**	**98052.40**	**68014.61**	**166067.01**	**TOTAL OF PWD**	**43067.49**	**32675.00**	**75742.49**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
83636.74	**16468.07**	**100104.81**	**36974.83**	**22675.00**	**59649.83**	**97952.40**	**68014.61**	**165967.01**	**NET TOTAL OF PWD**	**42967.49**	**32675.00**	**75642.49**

DEMAND NO-45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Health & Family Welfare			
									Major Head : 2210 - Medical & Public Health			
									Sub Major Head : 05 - Medical,Education,Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : 55 - Establishment of MIMER			
									Detail Head : 01 - MIMER/CSS			
							225.80	**225.80**	Object Head : (27) - Minor Works			
							225.80	**225.80**	**TOTAL OF 105(55)(01)**			
							225.80	**225.80**	**TOTAL OF MAJOR HEAD : 2210 (H&FW)**			
							225.80	**225.80**	**TOTAL OF REVENUE SECTION**			
									CAPITAL SECTION			
									GAD			
									Major Head : 4070 - C.O. on Other Administrative Services			
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under GAD			
						169.04		**169.04**	Object Head : (53)-Major Works			
						169.04		**169.04**	**TOTAL OF 800(90)(01)**			
						169.04		**169.04**	**TOTAL OF MAJOR HEAD : 4070 (GAD)**			
									Sports & Youth Services			
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
									Sub Major Head : 03 - Sports and Youth Services, Sports Stadia			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Construction of Multi Level Parking & Community Centre			
									Detail Head : (01) - Construction of Multi Level Parking & Community Centre/NLCPR			
							198.22	**198.22**	Object Head : (53)-Major Works			
							198.22	**198.22**	**TOTAL OF 800(02)(01)**			
									Detail Head : (02) - SMS for Construction of Multi Level Parking & Community Centre			
						22.02		**22.02**	Object Head : (53)-Major Works			
						22.02		**22.02**	**TOTAL OF 800(02)(02)**			
						22.02	**198.22**	**220.24**	**TOTAL OF MAJOR HEAD : 4202 (S & YS)**			

DEMAND NO-45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Higher & Technical Education			
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
									Sub Major Head : 01 - General Education			
									Minor Head : 203 - University & Higher Education			
									Sub Head : (14) - Constn.of Aizawl Govt. College New Campus Building, Mualpui			
									Detail Head : 02 - SMS for Constn.of Aizawl Govt. College New Campus Building, Mualpui			
						72.00		**72.00**	Object Head : (53) - Major Works			
						72.00		**72.00**	**Total of 203 (14)(02)**			
						72.00		**72.00**	**TOTAL OF MAJOR HEAD : 4202 (H & TE)**			
									Health & Family Welfare			
									Major Head : 4210 - C.O. on Medical & Public Health			
									Sub Major Head : 03 - Medical Education, Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : (01) - Establishment of MIMER			
									Detail Head : 03 - Improvement of Zoram Medical College			
						178.40		**178.40**	Object Head : (53)-Major Works			
						178.40		**178.40**	**TOTAL OF 105(01)(03)**			
									Sub Major Head : 80- General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (54) - Construction of 100-bedded Civil Hospital, Saiha			
									Detail Head : 01 - SMS for Construction of 100-bedded Civil Hospital, Saiha			
						31.85		**31.85**	Object Head : (53)-Major Works			
						31.85		**31.85**	**TOTAL OF 800(54)(01)**			
									Detail Head : 02 - SMS for Construction of 50-bedded Hospital, Lawngtlai			
									Object Head : (53)-Major Works			
									TOTAL OF 800(54)(02)			
									Sub Head : (56) - Construction of 50-bedded Hospital, Lawngtlai			
									Detail Head : 02 - SMS for Construction of 50-bedded Hospital, Lawngtlai			
						24.05		**24.05**	Object Head : (53)-Major Works			
						24.05		**24.05**	**TOTAL OF 800(56)(02)**			
						234.30		**234.30**	**TOTAL OF MAJOR HEAD 4210 (HME)**			

DEMAND NO-45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Information & Public Relations			
									Major Head : 4220 - C.O. on Information & Publicity			
									Sub Major Head : 60 - Other			
									Minor Head : 101- Buildings			
									Sub Head : (03) - Construction of Office Buildings			
									Detail Head : 00			
						50.00		**50.00**	Object Head : (53)-Major Works			
						50.00		**50.00**	**TOTAL OF 101(03)**			
						50.00		**50.00**	**TOTAL OT MAJOR HEAD 4220 (I&PR)**			
									Co-operation			
									Major Head : 4425 - C.O. on Co-operation			
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detail Head : 00			
						2.30		**2.30**	(53)-Major Works			
						2.30		**2.30**	**TOTAL OF 001(02)**			
						2.30		**2.30**	**TOTAL OF MAJOR HEAD : 4425 (CO-OPERATION)**			
									Civil Aviation			
									Major Head : 5053 - C.O on Civil Aviation			
									Sub Major Head : 60 - Other Aeronautical Service			
									Minor Head : 101 - Communications			
									Sub Head : (03) - Upgradation/Improvement of Lengpui Airport in Mizoram			
									Detail Head : 02 - SMS for Upgradation/Improvement of Lengpui Airport in Mizoram			
						66.08		**66.08**	Object Head : (53)-Major Works			
						66.08		**66.08**	**TOTAL OF 101(03)(02)**			
									Sub Head : (05) - Improvement of Lengpui Airport			
									Detail Head : 00			
						546.00		**546.00**	Object Head : (53)-Major Works			
						546.00		**546.00**	**TOTAL OF 101(05)**			
						612.08		**612.08**	**TOTAL OT MAJOR HEAD 5053 (Civil Aviation-GAD)**			

DEMAND NO-45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
							225.80	**225.80**	**TOTAL OF REVENUE SECTION - OTHER**			
						1161.74	**198.22**	**1359.96**	**TOTAL OF CAPITAL SECTION - OTHER**			
						1161.74	**424.02**	**1585.76**	**GRAND TOTAL OF OTHER DEPARTMENT (REVENUE & CAPITAL)**			
55905.41	**11024.99**	**66930.40**	**11476.79**	**2000.00**	**13476.79**	**46774.38**	**9722.16**	**56496.54**	**TOTAL OF CAPITAL SECTION - PWD**	**19386.20**	**2000.00**	**21386.20**
27731.33	**5443.08**	**33174.41**	**25598.04**	**20675.00**	**46273.04**	**51278.02**	**58292.45**	**109570.47**	**TOTAL OF REVENUE SECTION - PWD**	**23681.29**	**30675.00**	**54356.29**
83636.74	**16468.07**	**100104.81**	**37074.83**	**22675.00**	**59749.83**	**98052.40**	**68014.61**	**166067.01**	**GRAND TOTAL OF PWD (VOTED)**	**43067.49**	**32675.00**	**75742.49**
			100.00		*100.00*	*100.00*		*100.00*	*Deduct Recoveries*	*100.00*		*100.00*
83636.74	**16468.07**	**100104.81**	**36974.83**	**22675.00**	**59649.83**	**97952.40**	**68014.61**	**165967.01**	**NET TOTAL OF PWD**	**42967.49**	**32675.00**	**75642.49**
						1161.74	**424.02**	**1585.76**	**GRAND TOTAL OF OTHER DEPARTMENT**			
83636.74	**16468.07**	**100104.81**	**36974.83**	**22675.00**	**59649.83**	**99114.14**	**68438.63**	**167552.77**	**TOTAL OF DEMAND NO - 45**	**42967.49**	**32675.00**	**75642.49**

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1582.13		**1582.13**	1834.28		**1834.28**	1991.55		**1991.55**	(01) - Salaries	1862.64		**1862.64**
343.60		**343.60**	463.74		**463.74**	498.68		**498.68**	(02) - Wages	360.77		**360.77**
									(04) - Pensionery Charges			
									(05) - Reward			
101.37		**101.37**	38.40		**38.40**	68.71		**68.71**	(06) - Medical Treatment	34.65		**34.65**
50.79		**50.79**	40.19		**40.19**	113.82		**113.82**	(11) - Domestic Travel Expenses	38.19		**38.19**
									(12) - Foreign Travel Expenses			
171.73		**171.73**	129.33		**129.33**	180.28		**180.28**	(13) - Office Expenses	108.95		**108.95**
18.79		**18.79**	16.95		**16.95**	20.45		**20.45**	(14) - Rents, Rates & Taxes	4.39		**4.39**
0.27		**0.27**				2.38		**2.38**	(16) - Publications			
18.72		**18.72**	6.64		**6.64**	19.87		**19.87**	(20) - Other Administrative Expenses	6.64		**6.64**
									(21) - Supplies & Materials			
									(24) - POL			
13.05		**13.05**	45.00		**45.00**	45.00		**45.00**	(26) - Advertising & Publicity	45.00		**45.00**
120.52		**120.52**	112.00		**112.00**	162.00		**162.00**	(27) - Minor Works	108.00		**108.00**
0.78		**0.78**	0.90		**0.90**	0.90		**0.90**	(28) - Professional Service	2.83		**2.83**
423.17	83.80	**506.97**	479.36	80.00	**559.36**	479.36	80.00	**559.36**	(31) - Grants-in-Aid General (Salary)	582.62	106.00	**688.62**
2124.62	8059.13	**10183.75**	2603.99	1087.09	**3691.08**	3593.09	5570.78	**9163.87**	(32) - Grants-in-Aid General (Non-Salary)	2014.99	1207.09	**3222.08**
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
84.82	6902.98	**6987.80**	8779.40	139.91	**8919.31**	9538.40	139.91	**9678.31**	(35) - Grants for Creation of Capital Assets	4601.40	417.69	**5019.09**
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
272.89		**272.89**	264.66		**264.66**	373.90		**373.90**	(50) - Other Charges	264.66		**264.66**
189.23		**189.23**	38.00		**38.00**	142.77		**142.77**	(51) - Motor Vehicles	38.00		**38.00**
0.22		**0.22**	5.00		**5.00**	5.00		**5.00**	(52) - Machinery & Equipment	5.00		**5.00**
29045.99	5877.04	**34923.03**	21246.93	272.23	**21519.16**	28549.54	3456.47	**32006.01**	(53) - Major Works	3500.00	5112.28	**8612.28**
									(54) - Investment			
						200.00		**200.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
34562.69	**20922.95**	**55485.64**	**36104.77**	**1579.23**	**37684.00**	**45985.70**	**9247.16**	**55232.86**	**TOTAL OF DEMAND NO.46**	**13578.73**	**6843.06**	**20421.79**
#REF!	*#REF!*	***#REF!***	*#REF!*	*#REF!*	***#REF!***	*#REF!*	*#REF!*	*#REF!*	*Fund Transferred to PHE*	*#REF!*	*#REF!*	**#REF!**
#REF!	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**NET TOTAL OF DEMAND NO. 46 (VOTED)**	**#REF!**	**#REF!**	**#REF!**

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2217 - Urban Development												
1440.33		**1440.33**	1689.28		**1689.28**	1819.67		**1819.67**	(01) - Salaries	1862.64		**1862.64**
323.43		**323.43**	438.74		**438.74**	452.14		**452.14**	(02) - Wages	360.77		**360.77**
83.87		**83.87**	35.40		**35.40**	61.41		**61.41**	(06) - Medical Treatment	34.65		**34.65**
15.38		**15.38**	38.19		**38.19**	38.19		**38.19**	(11) - Domestic Travel Expenses	38.19		**38.19**
113.87		**113.87**	108.95		**108.95**	108.95		**108.95**	(13) - Office Expenses	108.95		**108.95**
15.56		**15.56**	10.95		**10.95**	10.95		**10.95**	(14) - Rents, Rates & Taxes	4.39		**4.39**
7.97		**7.97**	6.64		**6.64**	6.64		**6.64**	(20) - Other Administrative Expenses	6.64		**6.64**
13.05		**13.05**	45.00		**45.00**	45.00		**45.00**	(26) - Advertising & Publicity	45.00		**45.00**
110.50		**110.50**	112.00		**112.00**	162.00		**162.00**	(27) - Minor Works	108.00		**108.00**
0.78		**0.78**	0.90		**0.90**	0.90		**0.90**	(28) - Professional Services	2.83		**2.83**
423.17	83.80	**506.97**	479.36	80.00	**559.36**	479.36	80.00	**559.36**	(31) - Grants-in-Aid General (Salary)	582.62	106.00	**688.62**
2124.62	8059.13	**10183.75**	2603.99	1087.09	**3691.08**	3593.09	5570.78	**9163.87**	(32) - Grants-in-Aid General (Non-Salary)	2014.99	1207.09	**3222.08**
84.82	6902.98	**6987.80**	8779.40	139.91	**8919.31**	9538.40	139.91	**9678.31**	(35) - Grants for Creation of Capital Assets	4601.40	417.69	**5019.09**
231.86		**231.86**	264.66		**264.66**	353.51		**353.51**	(50) - Other Charges	264.66		**264.66**
37.22		**37.22**	38.00		**38.00**	38.00		**38.00**	(51) - Motor Vehicles	38.00		**38.00**
0.22		**0.22**	5.00		**5.00**	5.00		**5.00**	(52) - Machinery & Equipment	5.00		**5.00**
5026.65	**15045.91**	**20072.56**	**14656.46**	**1307.00**	**15963.46**	**16713.21**	**5790.69**	**22503.90**	**TOTAL OF MAJOR HEAD : 2217**	**10078.73**	**1730.78**	**11809.51**

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2015 - Election												
141.80		**141.80**	145.00		**145.00**	171.88		**171.88**	(01) - Salaries			
20.17		**20.17**	25.00		**25.00**	46.54		**46.54**	(02) - Wages			
17.50		**17.50**	3.00		**3.00**	7.30		**7.30**	(06) - Medical Treatment			
35.41		**35.41**	2.00		**2.00**	75.63		**75.63**	(11) - Domestic Travel Expenses			
57.86		**57.86**	20.38		**20.38**	71.33		**71.33**	(13) - Office Expenses			
3.23		**3.23**	6.00		**6.00**	9.50		**9.50**	(14) - Rents, Rates & Taxes			
0.27		**0.27**				2.38		**2.38**	(16) - Publications			
10.75		**10.75**				13.23		**13.23**	(20) Other Administrative Expenses			
10.02		**10.02**							(27) - Minor Works			
41.03		**41.03**				20.39		**20.39**	(50) - Other Charges			
152.01		**152.01**				104.77		**104.77**	(51) - Motor Vehicles			
490.05		**490.05**	**201.38**		**201.38**	**522.95**		**522.95**	**TOTAL OF MAJOR HEAD : 2015**			
Major Head : 4217 - C.O on Urban Development												
29045.99	5877.04	**34923.03**	21246.93	272.23	**21519.16**	28549.54	3456.47	**32006.01**	(53) - Major Works	3500.00	5112.28	**8612.28**
29045.99	**5877.04**	**34923.03**	**21246.93**	**272.23**	**21519.16**	**28549.54**	**3456.47**	**32006.01**	**TOTAL OF MAJOR HEAD : 4217**	**3500.00**	**5112.28**	**8612.28**
						103.57	*930.29*	*1033.86*	*Fund transferred to PHE*			
29045.99	**5877.04**	**34923.03**	**21246.93**	**272.23**	**21519.16**	**28445.97**	**2526.18**	**30972.15**	**NET TOTAL OF MAJOR HEAD : 4217**	**3500.00**	**5112.28**	**8612.28**
Major Head : 7610 - Loans to Government Servants												
						200.00		**200.00**	(55) - Loans and Advances			
						200.00		**200.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Urban Development & Poverty Alleviation Department

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : 2217 - *Urban Development*

Sub Major Head : *01 - State Capital Development*

	Revenue	*Capital*	*Total*
Voted	11809.51	8612.28	**20421.79**
Charged			
Total	**11809.51**	**8612.28**	**20421.79**

II Details of estimates are given below :

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
315.88		**315.88**	399.22		**399.22**	399.22		**399.22**	Object Head : (01) - Salaries	406.80		**406.80**
36.63		**36.63**	149.93		**149.93**	149.93		**149.93**	(02) - Wages	39.53		**39.53**
16.74		**16.74**	6.60		**6.60**	16.74		**16.74**	(06) - Medical Treatment	6.30		**6.30**
3.00		**3.00**	8.00		**8.00**	8.00		**8.00**	(11) - Domestic Travel Expenses	8.00		**8.00**
19.98		**19.98**	20.00		**20.00**	20.00		**20.00**	(13) - Office Expenses	20.00		**20.00**
6.48		**6.48**	6.56		**6.56**	6.56		**6.56**	(14) - Rents, Rates & Taxes			
7.97		**7.97**	6.64		**6.64**	6.64		**6.64**	(20) - Other Administrative Expenses	6.64		**6.64**
3.11		**3.11**	5.00		**5.00**	5.00		**5.00**	(26) - Advertising & Publicity	5.00		**5.00**
52.50		**52.50**	54.00		**54.00**	104.00		**104.00**	(27) - Minor Works	50.00		**50.00**
37.33		**37.33**				3.00		**3.00**	(35) - Grants for Creation of Capital Assets			
20.00		**20.00**	20.00		**20.00**	108.85		**108.85**	(50) - Other Charges	20.00		**20.00**
519.62		**519.62**	**675.95**		**675.95**	**827.94**		**827.94**	**TOTAL OF 001(01)**	**562.27**		**562.27**
									Detail Head : (02) - AMRUT-CIA/CSS			
	295.00	**295.00**					121.00	**121.00**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	295.00	**295.00**					**121.00**	**121.00**	**TOTAL OF 001(01)(02)**			
									Sub Head : (02) - Administration			
									Detail Head : 00			
113.10		**113.10**	149.77		**149.77**	149.77		**149.77**	Object Head : (01) - Salaries	159.00		**159.00**
96.79		**96.79**	117.18		**117.18**	117.18		**117.18**	(02) - Wages	114.00		**114.00**
14.00		**14.00**	3.15		**3.15**	6.05		**6.05**	(06) - Medical Treatment	3.45		**3.45**
1.38		**1.38**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses	2.00		**2.00**
4.69		**4.69**	5.00		**5.00**	5.00		**5.00**	(13) - Office Expenses	5.00		**5.00**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(27) - Minor Works	2.00		**2.00**
28.50		**28.50**	28.00		**28.00**	28.00		**28.00**	(50) - Other Charges	28.00		**28.00**
260.46		**260.46**	**307.10**		**307.10**	**310.00**		**310.00**	**TOTAL OF 001(02)**	**313.45**		**313.45**
780.08	**295.00**	**1075.08**	**983.05**		**983.05**	**1137.94**	**121.00**	**1258.94**	**Total of Minor Head 001**	**875.72**		**875.72**

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2217 - Urban Development*
Sub Major Head : *01 - State Capital Development*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Sanitation			
									Detail Head : 00			
437.46		**437.46**	562.32		**562.32**	598.32		**598.32**	Object Head : (01) - Salaries	690.70		**690.70**
127.03		**127.03**	123.30		**123.30**	123.30		**123.30**	(02) - Wages	144.21		**144.21**
42.61		**42.61**	16.05		**16.05**	28.29		**28.29**	(06) - Medical Treatment	19.50		**19.50**
0.99		**0.99**	0.99		**0.99**	0.99		**0.99**	(11) - Domestic Travel Expenses	0.99		**0.99**
2.00		**2.00**	2.00		**2.00**	2.00		**2.00**	(13) - Office Expenses	2.00		**2.00**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(50) - Other Charges	1.00		**1.00**
8.00		**8.00**	8.00		**8.00**	8.00		**8.00**	(51) - Motor Vehicles	8.00		**8.00**
619.09		**619.09**	**713.66**		**713.66**	**761.90**		**761.90**	**TOTAL OF 001(03)**	**866.40**		**866.40**
619.09		**619.09**	**713.66**		**713.66**	**761.90**		**761.90**	**TOTAL OF MINOR HEAD : 001**	**866.40**		**866.40**
									Minor Head : 051 - Construction			
									Sub Head : (03) - PAHOSS			
									Detail Head : 01 - Private Car Parking in Aizawl			
2.00		**2.00**							Object Head : (13) - Office Expenses			
			6000.00		**6000.00**	6000.00		**6000.00**	(35) - Grants for Creation of Capital Assets	1000.00		**1000.00**
2.00		**2.00**	**6000.00**		**6000.00**	**6000.00**		**6000.00**	**TOTAL OF 051(03)(01)**	**1000.00**		**1000.00**
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.			
									Sub Head : (02) - Aizawl Municipal Council			
									Detail Head : 00			
423.17		**423.17**	479.36		**479.36**	479.36		**479.36**	Object Head : (31) - Grants-in-Aid General (Salary)	582.62		**582.62**
1800.83		**1800.83**	1116.39		**1116.39**	1178.30		**1178.30**	(32) - Grants-in-Aid General (Non-Salary	1116.39		**1116.39**
						200.00		**200.00**	(35) - Grants for Creation of Capital Assets			
2224.00		**2224.00**	**1595.75**		**1595.75**	**1857.66**		**1857.66**	**TOTAL OF 191(02)**	**1699.01**		**1699.01**

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2217 - Urban Development*

Sub Major Head : *01 - State Capital Development*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.			
									Sub Head : (03) - Ombudsman, Independent Local Body			
									Detail Head : 00			
9.81		**9.81**	14.02		**14.02**	15.21		**15.21**	Object Head : (01) - Salaries	13.36		**13.36**
0.23		**0.23**	0.48		**0.48**	0.48		**0.48**	(13) - Office Expenses	0.48		**0.48**
0.22		**0.22**	0.36		**0.36**	0.36		**0.36**	(50) - Other Charges	0.36		**0.36**
10.26		**10.26**	**14.86**		**14.86**	**16.05**		**16.05**	**TOTAL OF 191(03)**	**14.20**		**14.20**
2234.26		**2234.26**	**1610.61**		**1610.61**	**1873.71**		**1873.71**	**TOTAL OF MINOR HEAD : 191**	**1713.21**		**1713.21**
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils			
									Sub Head : (01) - General Basic Grants to ULB(FC)			
									Detail Head : 01 - Assistance to Aizawl Municipal Council			
	593.90	**593.90**	738.40		**738.40**	1249.90		**1249.90**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	738.40		**738.40**
	1396.60	**1396.60**	2146.60		**2146.60**	2702.60		**2702.60**	(35) - Grants for Creation of Capital Assets	2968.60		**2968.60**
	1990.50	**1990.50**	**2885.00**		**2885.00**	**3952.50**		**3952.50**	**TOTAL OF 192(01)(01)**	**3707.00**		**3707.00**
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils			
									Sub Head : (02) - General Performance Grants to ULB(FC)			
									Detail Head : 01 - Assistance to Aizawl Municipal Council			
			160.20		**160.20**	160.20		**160.20**	Object Head : (32) - Grants-in-Aid General (Non-Salary)	160.20		**160.20**
			632.80		**632.80**	632.80		**632.80**	(35) - Grants for Creation of Capital Assets	632.80		**632.80**
			793.00		**793.00**	**793.00**		**793.00**	**TOTAL OF 192(02)(01)**	**793.00**		**793.00**
	1990.50	**1990.50**	**3678.00**		**3678.00**	**4745.50**		**4745.50**	**TOTAL OF MINOR HEAD : 192**	**4500.00**		**4500.00**

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2217 - Urban Development*

Sub Major Head : *03 - IDSMT*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction (TCP)			
									Detail Head : 00			
148.86		**148.86**	194.00		**194.00**	194.00		**194.00**	Object Head : (01) - Salaries	209.00		**209.00**
18.55		**18.55**	15.26		**15.26**	15.26		**15.26**	(02) - Wages	20.00		**20.00**
7.17		**7.17**	3.30		**3.30**	4.03		**4.03**	(06) - Medical Treatment			
0.76		**0.76**	2.20		**2.20**	2.20		**2.20**	(11) - Domestic Travel Expenses	2.20		**2.20**
6.15		**6.15**	6.15		**6.15**	6.15		**6.15**	(13) - Office Expenses	6.15		**6.15**
4.38		**4.38**	4.39		**4.39**	4.39		**4.39**	(14) - Rents, Rates & Taxes	4.39		**4.39**
56.00		**56.00**	56.00		**56.00**	56.00		**56.00**	(27) - Minor Works	56.00		**56.00**
2.30		**2.30**	2.30		**2.30**	2.30		**2.30**	(50) - Other Charges	2.30		**2.30**
244.17		**244.17**	**283.60**		**283.60**	**284.33**		**284.33**	**TOTAL OF 001 (01)**	**300.04**		**300.04**
									Sub Head : (02) - Adminstration (TCP)			
									Detail Head : 00			
5.46		**5.46**	7.05		**7.05**	7.05		**7.05**	Object Head : (02) - Wages	8.50		**8.50**
0.32		**0.32**	0.32		**0.32**	0.32		**0.32**	(13) - Office Expenses	0.32		**0.32**
5.78		**5.78**	**7.37**		**7.37**	**7.37**		**7.37**	**TOTAL OF 001 (02)**	**8.82**		**8.82**
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Housing for All			
									Detail Head : 01 - Housing for All/ CSS			
	5761.53	**5761.53**					2551.72	**2551.72**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	415.20	**415.20**							(35) - Grants for Creation of Capital Assets			
	6176.73	**6176.73**					**2551.72**	**2551.72**	**TOTAL OF 800 (01) (01)**			
									Detail Head : 02- SMS for Housing for All			
						281.08		**281.08**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						281.08		**281.08**	**TOTAL OF 800 (01)(02)**			
249.95	**6176.73**	**6426.68**	**290.97**		**290.97**	**572.78**	**2551.72**	**3124.50**	**TOTAL OF SUB MAJOR HEAD : 03**	**308.86**		**308.86**

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2217 - Urban Development*

Sub Major Head : *05 - Other Urban Development Schemes*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 001 - Direction & Administration			
									Sub Head : (04) - Land & Building			
									Detail Head : 00			
47.49		**47.49**							Object Head : (35) - Grants for Creation of Capital Assets			
47.49		**47.49**							**TOTAL OF 001(04)**			
									Sub Head : (05) - Solid Waste Management			
									Detail Head : 00			
14.99		**14.99**	15.00		**15.00**	15.00		**15.00**	Object Head : (13) - Office Expenses	15.00		**15.00**
15.36		**15.36**	15.00		**15.00**	15.00		**15.00**	(50) - Other Charges	15.00		**15.00**
29.22		**29.22**	30.00		**30.00**	30.00		**30.00**	(51) - Motor Vehicles	30.00		**30.00**
59.57		**59.57**	**60.00**		**60.00**	**60.00**		**60.00**	**TOTAL OF 001(05)**	**60.00**		**60.00**
									Sub Head : (06) - SMS for National Urban Livelihood Mission			
									Detail Head : 00			
80.25		**80.25**				93.20		**93.20**	Object Head : (01) - Salaries			
10.63		**10.63**				13.40		**13.40**	(02) - Wages			
14.99		**14.99**							(13) - Office Expenses			
35.79		**35.79**							(32) - Grants-in-Aid General (Non-Salary)			
141.66		**141.66**				**106.60**		**106.60**	**TOTAL OF 001(06)**			
									Sub Head : (07) - National Urban Livelihood Mission/CSS			
									Detail Head : 00			
	83.80	**83.80**		80.00	**80.00**		80.00	**80.00**	Object Head : (31) - Grants-in-Aid General (Salary)		106.00	**106.00**
	1079.77	**1079.77**		1087.09	**1087.09**		1087.09	**1087.09**	(32) - Grants-in-Aid General (Non-Salary)		1087.09	**1087.09**
	91.18	**91.18**		139.91	**139.91**		139.91	**139.91**	(35) - Grants for Creation of Capital Assets		139.91	**139.91**
	1254.75	**1254.75**		**1307.00**	**1307.00**		**1307.00**	**1307.00**	**TOTAL OF 001(07)**		**1333.00**	**1333.00**

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : ***'B' Social Services***

Major Head : ***2217 - Urban Development***

Sub Major Head : ***05 - Other Urban Development Schemes***

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Swachh Bharat Mission			
									Detail Head : 01 - Constn. of Household & Community Toilets/CSS			
							842.97	**842.97**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							842.97	**842.97**	**TOTAL OF 800(03)(01)**			
									Detail Head : 02 - IEEC to State Govt.for Swachh Bharat Mission/CSS			
							296.50	**296.50**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							296.50	**296.50**	**TOTAL OF 800(03)(02)**			
									Detail Head : 04 -Capacity building for Swachh Bharat Mission/CSS			
							72.00	**72.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							72.00	**72.00**	**TOTAL OF 800(03)(04)**			
									Detail Head : 05- SMS for Swachh Bharat Mission			
99.57		**99.57**				134.61		**134.61**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
99.57		**99.57**				**134.61**		**134.61**	**TOTAL OF 800(03)(05)**			
									Sub Head : (04) - AMRUT (CSPS) /CSS			
									Detail Head : 00			
	28.93	**28.93**					99.50	**99.50**	Object Head : (32) - Grants-in-Aid General (Non-Salary)		120.00	**120.00**
	28.93	**28.93**					**99.50**	**99.50**	**TOTAL OF 800 (04)**		**120.00**	**120.00**
									Sub Head : (05) -Smart Cities Mission			
									Detail Head : (01) -SMS for Smart Cities Mission			
			589.00		**589.00**	589.00		**589.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
			589.00		**589.00**	**589.00**		**589.00**	**TOTAL OF 800 (05)(01)**			
									Detail Head : (02) -Smart Cities Mission /CSS			
	300.00	**300.00**					500.00	**500.00**	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	5000.00	**5000.00**							(35) - Grants for Creation of Capital Assets		277.78	**277.78**
	5300.00	**5300.00**					**500.00**	**500.00**	**TOTAL OF 800 (05)(02)**		**277.78**	**277.78**
									Sub Head : (89) - New Economic Development Policy(NEDP)			
									Detail Head : (01) - Composite Infrastructure Development for Urban Areas			
188.43		**188.43**							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
188.43		**188.43**							**TOTAL OF 800 (89)(01)**			
536.72	**6583.68**	**7120.40**	**649.00**	**1307.00**	**1956.00**	**890.21**	**3117.97**	**4008.18**	**Total of Sub Major Head : 05**	**60.00**	**1730.78**	**1790.78**
4422.10	**15045.91**	**19468.01**	**13925.29**	**1307.00**	**15232.29**	**15982.04**	**5790.69**	**21772.73**	**TOTAL OF MAJOR HEAD :2217 (UD&PA)**	**9324.19**	**1730.78**	**11054.97**

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

CAPITAL SECTION

Sector : *'B' Social Services*

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

Sub Major Head : *01 - State Capital Development*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 051 - Construction			
									Sub Head : (05) - North Eastern Council /NEA			
									Detail Head : 01 - Industrial Growth Centre at Luangmual			
	332.00	**332.00**					166.70	**166.70**	Object Head : (53) - Major Works			
	332.00	**332.00**					**166.70**	**166.70**	**TOTAL OF 051(05)(01)**			
									Detail Head : 02- SMS for Industrial Growth Centre at Luangmual			
						55.42		**55.42**	Object Head : (53) - Major Works			
						55.42		**55.42**	**TOTAL OF 051(05)(02)**			
									Sub Head : (07) - AMRUT(CSPS)			
									Detail Head : 01 - AMRUT(CSPS)/CSS			
	4920.61	**4920.61**					40.00	**40.00**	Object Head : (53) - Major Works		5112.28	**5112.28**
	4920.61	**4920.61**					**40.00**	**40.00**	**TOTAL OF 051(07)(01)**		**5112.28**	**5112.28**
									Detail Head : 02 - SMS for AMRUT(CSPS)			
546.74		**546.74**							Object Head : (53) - Major Works			
546.74		**546.74**							**TOTAL OF 051(07)(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Urban Resource Centre			
									Detail Head : 01 - SMS for Urban Resource Centre			
30.20		**30.20**							Object Head : (53) - Major Works			
30.20		**30.20**							**TOTAL OF 800 (02)(01)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 02- Implementation of NEDP under UD&PA Deptt.			
14891.66		**14891.66**							Object Head : (53) - Major Works			
14891.66		**14891.66**							**TOTAL OF 800 (89)(02)**			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detail Head : 01 - Implementation of SEDP under UD&PA Deptt.			
			231.00		**231.00**	7259.00		**7259.00**	Object Head : (53) - Major Works			
			231.00		**231.00**	**7259.00**		**7259.00**	**TOTAL OF 800(90)(01)**			

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

CAPITAL SECTION

Sector : ***'B' Social Services***

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

Sub Major Head : ***03 - Integrated Development of Small & Medium Towns***

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 051 - Construction			
									Sub Head : (02) - Augmentation of Water Supply Scheme under NERDP			
									Detail Head : 01 - Augmentation of Water Supply Scheme under NERDP/CSS			
	219.05	**219.05**					930.29	**930.29**	Object Head : (53) - Major Works			
	219.05	**219.05**					**930.29**	**930.29**	**TOTAL OF 051 (02)(01)**			
							930.29	*930.29*	*Fund transferred to PHE*			
	219.05	**219.05**							**NET TOTAL OF 051 (02)(01)**			
									Detail Head : 02 - SMS for Augmentation of Water Supply under NERDP			
73.69		**73.69**				103.57		**103.57**	Object Head : (53) - Major Works			
73.69		**73.69**				**103.57**		**103.57**	**TOTAL OF 051 (02)(02)**			
						103.57		*103.57*	*Fund transferred to PHE*			
73.69		**73.69**							**NET TOTAL OF 051 (02)(02)**			
									Sub Major Head : 04 - Slum Area Development			
									Minor Head : 051 - Construction			
									Sub Head : (01) - Construction & Development (NERDP)			
									Detail Head : 03 - Zawlnuam Town Area			
							36.67	**36.67**	Object Head : (53) - Major Works			
							36.67	**36.67**	**TOTAL OF 051(01)(03)**			
									Sub Head : (02) - SMS for LSG(NERDP)			
									Detail Head : 00			
0.30		**0.30**							Object Head : (53) - Major Works			
0.30		**0.30**							**TOTAL OF 051 (02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Urban Resource Centre			
									Detail Head : 02 - Urban Resource Centre /CSS			
	272.23	**272.23**		272.23	**272.23**		272.23	**272.23**	Object Head : (53) - Major Works			
	272.23	**272.23**		**272.23**	**272.23**		**272.23**	**272.23**	**TOTAL OF 800 (02)(02)**			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Aizawl Road Junction Improvement			
1000.00		**1000.00**							Object Head : (53) - Major Works			
1000.00		**1000.00**							**TOTAL OF 800 (89)(01)**			

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

CAPITAL SECTION

Sector : *'B' Social Services*

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

Sub Major Head : *05 - Other Urban Development Schemes*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 051 - Construction			
									Sub Head : (01) - Table Tennis Training Centre			
									Detail Head : 01 - Table Tennis Training Centre /NLCPR			
	133.15	**133.15**					66.58	**66.58**	Object Head : (53) - Major Works			
	133.15	**133.15**					**66.58**	**66.58**	**TOTAL OF 051 (01)(01)**			
									Detail Head : 02 - SMS for Table Tennis Training Centre /NLCPR			
						22.20		**22.20**	Object Head : (53) - Major Works			
						22.20		**22.20**	**TOTAL OF 051 (01)(02)**			
									Sub-Major Head : 60 - Other Urban Development Schemes			
									Minor Head : 051 - Construction			
									Sub Head : (02) - Multi Level Car Parking			
									Detail Head : 01 - Multi Level Car Parking at New Secretariat Complex /NLCPR			
							1944.00	**1944.00**	Object Head : (53) - Major Works			
							1944.00	**1944.00**	**TOTAL OF 051 (02)(01)**			
									Detail Head : 02 - SMS for Constn. Of Multi-Level Car Parking at New Secretariat Complex			
144.00		**144.00**	216.10		**216.10**	216.10		**216.10**	Object Head : (53) - Major Works			
144.00		**144.00**	**216.10**		**216.10**	**216.10**		**216.10**	**TOTAL OF 051 (02)(02)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - State's Priority Projects			
									Detail Head : 00			
736.45		**736.45**				93.42		**93.42**	Object Head : (53) - Major Works			
736.45		**736.45**				**93.42**		**93.42**	**TOTAL OF 800 (01)**			
									Sub Head : (02) - Solid Waste Management			
									Detail Head : 02 - SMS for Solid Waste Management at Lunglei			
1.11		**1.11**							Object Head : (53) - Major Works			
1.11		**1.11**							**TOTAL OF 800 (02)(02)**			

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

CAPITAL SECTION

Sector : *'B' Social Services*

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

Sub Major Head : *60 - Other Urban Development Schemes*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Special Development Projects			
									Detail Head : 00			
323.36		**323.36**							Object Head : (53) - Major Works			
323.36		**323.36**							**TOTAL OF 800 (03)**			
17747.51	**5877.04**	**23624.55**	**447.10**	**272.23**	**719.33**	**7749.71**	**3456.47**	**11206.18**	**TOTAL OF 4217 - CAPITAL SECTION**		**5112.28**	**5112.28**
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
						120.00		**120.00**	Object Head : (55)-Loans and Advances			
						120.00		**120.00**	**Total of 201(02)**			
						120.00		**120.00**	**TOTAL OF MAJOR HEAD : 7610**			
17747.51	**5877.04**	**23624.55**	**447.10**	**272.23**	**719.33**	**7869.71**	**3456.47**	**11326.18**	**TOTAL CAPITAL SECTION**		**5112.28**	**5112.28**
						103.57	*930.29*	*1033.86*	*Fund transferred to PHE*			
17747.51	**5877.04**	**23624.55**	**447.10**	**272.23**	**719.33**	**7766.14**	**2526.18**	**10292.32**	**NET TOTAL CAPITAL SECTION**		**5112.28**	**5112.28**
22169.61	**20922.95**	**43092.56**	**14372.39**	**1579.23**	**15951.62**	**23851.75**	**9247.16**	**33098.91**	**GRAND TOTAL OF UD & PA**	**9324.19**	**6843.06**	**16167.25**

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Secretary, State Election Commission
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2015 - Election*
Sub Major Head : *00*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Election Commission			
									Sub Head : (01) - State Election Commission			
									Detail Head : 00			
121.21		**121.21**	145.00		**145.00**	145.00		**145.00**	Object Head : (01) - Salaries			
20.17		**20.17**	25.00		**25.00**	32.30		**32.30**	(02) - Wages			
17.50		**17.50**	3.00		**3.00**	7.30		**7.30**	(06) - Medical Treatment			
1.19		**1.19**	2.00		**2.00**	2.00		**2.00**	(11) - Domestic Travel Expenses			
20.38		**20.38**	20.38		**20.38**	20.38		**20.38**	(13) - Office Expenses			
3.23		**3.23**	6.00		**6.00**	9.50		**9.50**	(14) - Rents, Rates & Taxes			
183.68		**183.68**	**201.38**		**201.38**	**216.48**		**216.48**	**TOTAL OF 101(01)**			
									Detail Head : 02 - Conduct of Election			
4.03		**4.03**				9.35		**9.35**	Object Head : (01) - Salaries			
0.31		**0.31**				7.00		**7.00**	(11) - Domestic Travel Expenses			
						9.75		**9.75**	(13) - Office Expenses			
20.66		**20.66**				11.28		**11.28**	(50) - Other Charges			
25.00		**25.00**				**37.38**		**37.38**	**TOTAL OF 101(01)(02)**			
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (02) - Election of Members of District Councils			
									Detail Head : 02 - Election to Members of CADC			
5.81		**5.81**							Object Head : (01) - Salaries			
14.66		**14.66**							(11) - Domestic Travel Expenses			
10.02		**10.02**							(13) - Office Expenses			
6.85		**6.85**							(20) - Other Administrative Expenses			
10.02		**10.02**							(27) - Minor Works			
1.47		**1.47**							(50) - Other Charges			
77.52		**77.52**							(51) - Motor Vehicles			
126.35		**126.35**							**TOTAL OF 109(02)(02)**			

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Secretary, State Election Commission
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2015 - Election*
Sub Major Head : *00*

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (02) - Election of Members of District Councils			
									Detail Head : 03 - Bye-Election to Members of LADC/CADC/MADC			
						2.40		**2.40**	Object Head : (02) - Wages			
						1.45		**1.45**	(11) - Domestic Travel Expenses			
						0.85		**0.85**	(13) - Office Expenses			
						1.80		**1.80**	(20) - Other Administrative Expenses			
						7.65		**7.65**	(51) - Motor Vehicles			
						14.15		**14.15**	**TOTAL OF 109(02)(03)**			
									Detail Head : 06 - Bye-Election to Members of MADC			
						2.80		**2.80**	Object Head : (01) - Salaries			
						2.40		**2.40**	(11) - Domestic Travel Expenses			
						0.86		**0.86**	(13) - Office Expenses			
						0.68		**0.68**	(50) - Other Charges			
						6.72		**6.72**	(51) - Motor Vehicles			
						13.46		**13.46**	**TOTAL OF 109(02)(06)**			
									Sub Head : (04) - Conduct of Election to Village Councils			
									Detail Head : 01 - Election to Village Councils under LADC			
						1.04		**1.04**	Object Head : (01) - Salaries			
						0.76		**0.76**	(11) - Domestic Travel Expenses			
						1.17		**1.17**	(13) - Office Expenses			
						0.40		**0.40**	(20) - Other Administrative Expenses			
						1.44		**1.44**	(51) - Motor Vehicles			
						4.81		**4.81**	**TOTAL OF 109(04)(01)**			
									Detail Head : 02 - Election to Village Councils under CADC			
						8.97		**8.97**	Object Head : (02) - Wages			
						28.79		**28.79**	(11) - Domestic Travel Expenses			
						26.68		**26.68**	(13) - Office Expenses			
						7.70		**7.70**	(20) - Other Administrative Expenses			
						43.42		**43.42**	(51) - Motor Vehicles			
						115.56		**115.56**	**TOTAL OF 109(04)(02)**			

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Secretary, State Election Commission
REVENUE SECTION

Sector : *'B' Social Services*
Major Head : *2015 - Election*
Sub Major Head : 00

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (05) - Election to Local Councils			
									Detail Head : 03 - Bye-Election to Local Councils within AMC			
						2.87		**2.87**	Object Head : (02) - Wages			
						2.79		**2.79**	(13) - Office Expenses			
						0.94		**0.94**	(16) - Publications			
						0.10		**0.10**	(20) - Other Administrative Expenses			
						0.17		**0.17**	(51) - Motor Vehicles			
						6.87		**6.87**	**TOTAL OF 109(05)(03)**			
									Sub Head : (06) - Bye-Election to Village Councils			
									Detail Head : 01 - Election to Village Councils under MADC.			
						2.80		**2.80**	Object Head : (01) - Salaries			
						2.30		**2.30**	(11) - Domestic Travel Expenses			
						0.44		**0.44**	(13) - Office Expenses			
0.27		**0.27**							(16) - Publications			
18.90		**18.90**				0.68		**0.68**	(50) - Other Charges			
48.92		**48.92**				2.00		**2.00**	(51) - Motor Vehicles			
68.09		**68.09**				**8.22**		**8.22**	**TOTAL OF 109(06)(01)**			
									Detail Head : 02 - Election to Village Councils under CADC/LADC			
10.75		**10.75**							Object Head : (01) - Salaries			
19.25		**19.25**							(11) - Domestic Travel Expenses			
27.46		**27.46**							(13) - Office Expenses			
3.90		**3.90**							(20) - Other Administrative Expenses			
25.57		**25.57**							(51) - Motor Vehicles			
86.93		**86.93**							**TOTAL OF 109(06)(02)**			

DEMAND NO-46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Secretary, State Election Commission

REVENUE SECTION

Sector : *'B' Social Services*

Major Head : *2015 - Election*

Sub Major Head : 00

II Details of estimates are given below : *(₹ in lakh)*

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (07) - General Election to Members of Sinlung Hills Council			
									Detail Head : 00			
						10.89		**10.89**	Object Head : (01) - Salaries			
						30.93		**30.93**	(11) - Domestic Travel Expenses			
						8.41		**8.41**	(13) - Office Expenses			
						1.44		**1.44**	(16) - Publications			
						3.63		**3.63**	(20) - Other Administrative Expenses			
						7.35		**7.35**	(50) - Other Charges			
						43.37		**43.37**	(51) - Motor Vehicles			
						106.02		**106.02**	**TOTAL OF 109(07)**			
490.05		**490.05**	**201.38**		**201.38**	**522.95**		**522.95**	**TOTAL OF MAJOR HEAD 2015 (SEC)**			
CAPITAL SECTION												
Sector : 'F' - Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
						40.00		**40.00**	Object Head : (55)-Loans and Advances			
						40.00		**40.00**	**Total of 201(02)**			
						40.00		**40.00**	**TOTAL OF MAJOR HEAD : 7610**			
490.05		**490.05**	**201.38**		**201.38**	**562.95**		**562.95**	**TOTAL OF STATE ELECTION COMMISSION**			

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Program Director, SIPMIU
REVENUE SECTION

Sector : *B' Social Services*
Major Head* : *2217 - Urban Development
Sub Major Head : *01 - State Capital Development*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 051 - Construction			
									Sub Head : (01) - NERUDP/EAP			
									Detail Head : 00			
334.97		**334.97**	369.95		**369.95**	369.95		**369.95**	Object Head : (01) - Salaries	383.78		**383.78**
28.34		**28.34**	26.02		**26.02**	26.02		**26.02**	(02) - Wages	34.53		**34.53**
3.35		**3.35**	6.30		**6.30**	6.30		**6.30**	(06) - Medical Treatment	5.40		**5.40**
9.25		**9.25**	25.00		**25.00**	25.00		**25.00**	(11) - Domestic Travel Expenses	25.00		**25.00**
48.52		**48.52**	60.00		**60.00**	60.00		**60.00**	(13) - Office Expenses	60.00		**60.00**
4.70		**4.70**							(14) - Rents, Rates & Taxes			
9.94		**9.94**	40.00		**40.00**	40.00		**40.00**	(26) - Advertising & Publicity	40.00		**40.00**
0.78		**0.78**	0.90		**0.90**	0.90		**0.90**	(28) - Professional Services	2.83		**2.83**
164.48		**164.48**	198.00		**198.00**	198.00		**198.00**	(50) - Other Charges	198.00		**198.00**
0.22		**0.22**	5.00		**5.00**	5.00		**5.00**	(52) - Machinery & Equipment	5.00		**5.00**
604.55		**604.55**	**731.17**		**731.17**	**731.17**		**731.17**	**TOTAL OF 051(01)**	**754.54**		**754.54**
604.55		**604.55**	**731.17**		**731.17**	**731.17**		**731.17**	**TOTAL OF MAJOR HEAD :2217 (SIPMIU)**	**754.54**		**754.54**
CAPITAL SECTION												
Major Head : 4217 - C.O. on Urban Development												
									Sub Major Head : 01 - State Capital Development			
									Minor Head : 051 - Construction			
									Sub Head : (02) - NERUDP (EAP)			
									Detail Head : 00			
11298.48		**11298.48**	20799.83		**20799.83**	20799.83		**20799.83**	Object Head : (53) - Major Works	3500.00		**3500.00**
11298.48		**11298.48**	**20799.83**		**20799.83**	**20799.83**		**20799.83**	**TOTAL OF 051(02)**	**3500.00**		**3500.00**
11298.48		**11298.48**	**20799.83**		**20799.83**	**20799.83**		**20799.83**	**TOTAL OF MAJOR HEAD 4217 (SIPMIU)**	**3500.00**		**3500.00**

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Program Director, SIPMIU
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
						40.00		**40.00**	Object Head : (55)-Loans and Advances			
						40.00		**40.00**	**Total of 201(02)**			
						40.00		**40.00**	**TOTAL OF MAJOR HEAD : 7610**			
11903.03		**11903.03**	**21531.00**		**21531.00**	**21571.00**		**21571.00**	**TOTAL OF SIPMIU**	**4254.54**		**4254.54**
5516.70	**15045.91**	**20562.61**	**14857.84**	**1307.00**	**16164.84**	**17236.16**	**5790.69**	**23026.85**	**TOTAL OF REVENUE SECTION**	**10078.73**	**1730.78**	**11809.51**
29045.99	**5877.04**	**34923.03**	**21246.93**	**272.23**	**21519.16**	**28749.54**	**3456.47**	**32206.01**	**TOTAL OF CAPITAL SECTION**	**3500.00**	**5112.28**	**8612.28**
						103.57	*930.29*	*1033.86*	*Fund transferred to PHE*			
29045.99	**5877.04**	**34923.03**	**21246.93**	**272.23**	**21519.16**	**28645.97**	**2526.18**	**31172.15**	**NET TOTAL CAPITAL SECTION**	**3500.00**	**5112.28**	**8612.28**
34562.69	**20922.95**	**55485.64**	**36104.77**	**1579.23**	**37684.00**	**45985.70**	**9247.16**	**55232.86**	**TOTAL OF DEMAND 46**	**13578.73**	**6843.06**	**20421.79**
						103.57	*930.29*	*1033.86*	*Fund transferred to PHE*			
34562.69	**20922.95**	**55485.64**	**36104.77**	**1579.23**	**37684.00**	**45882.13**	**8316.87**	**54199.00**	**NET TOTAL DEMAND 46(VOTED)**	**13578.73**	**6843.06**	**20421.79**

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
1370.10	4.13	**1374.23**	1267.68		**1267.68**	1267.68	12.77	**1280.45**	(01) - Salaries	1263.71		**1263.71**
9.85		**9.85**	54.24		**54.24**	54.24		**54.24**	(02) - Wages	54.41		**54.41**
									(04) - Pensionery Charges			
									(05) - Reward			
27.06		**27.06**	18.60		**18.60**	44.79	0.30	**45.09**	(06) - Medical Treatment	19.20		**19.20**
18.37	0.10	**18.47**	22.10		**22.10**	22.10	0.10	**22.20**	(11) - Domestic Travel Expenses	22.10		**22.10**
			0.10		**0.10**	0.10		**0.10**	(12) - Foreign Travel Expenses	0.10		**0.10**
18.21	0.10	**18.31**	40.00		**40.00**	40.00	0.10	**40.10**	(13) - Office Expenses	40.00		**40.00**
0.10		**0.10**	2.78		**2.78**	2.78		**2.78**	(14) - Rents, Rates & Taxes	4.63		**4.63**
0.10		**0.10**	0.20		**0.20**	0.20		**0.20**	(16) - Publications	0.20		**0.20**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenses	0.10		**0.10**
									(21) - Supplies & Materials			
									(24) - POL			
0.48		**0.48**	3.10		**3.10**	3.10		**3.10**	(26) - Advertising & Publicity	3.10		**3.10**
30.95		**30.95**	31.79		**31.79**	31.79	21.01	**52.80**	(27) - Minor Works	31.79		**31.79**
									(28) - Professional Services			
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(31) - Grants-in-Aid General (Salary)	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(32) - Grants-in-Aid General (Non-Salary)	0.05		**0.05**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(33) - Subsidies	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(34) - Scholarship/Stipend	0.10		**0.10**
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
5.37	16.57	**21.94**	20.39		**20.39**	21.89		**21.89**	(50) - Other Charges	20.39		**20.39**
8.49		**8.49**	6.79		**6.79**	6.79		**6.79**	(51) - Motor Vehicles	6.79		**6.79**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(52) - Machinery & Equipment	0.05		**0.05**
573.95	432.85	**1006.80**		2500.00	**2500.00**	500.23	2500.00	**3000.23**	(53) - Major Works		2500.00	**2500.00**
									(54) - Investment			
40.00		**40.00**				60.00		**60.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2103.28	**453.75**	**2557.02**	**1468.22**	**2500.00**	**3968.22**	**2056.14**	**2534.28**	**4590.42**	**TOTAL OF DEMAND NO. 47(VOTED)**	**1466.87**	**2500.00**	**3966.87**

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
REVENUE SECTION												
Major Head : 2702 - Minor Irrigation												
1370.10	4.13	**1374.23**	1267.68		**1267.68**	1267.68	12.77	**1280.45**	(01) - Salaries	1263.71		**1263.71**
9.85		**9.85**	54.24		**54.24**	54.24		**54.24**	(02) - Wages	54.41		**54.41**
27.06		**27.06**	18.60		**18.60**	44.79	0.30	**45.09**	(06) - Medical Treatment	19.20		**19.20**
18.37	0.10	**18.47**	22.10		**22.10**	22.10	0.10	**22.20**	(11) - Domestic Travel Expenses	22.10		**22.10**
			0.10		**0.10**	0.10		**0.10**	(12) - Foreign Travel Expenses	0.10		**0.10**
18.16	0.10	**18.26**	39.95		**39.95**	39.95	0.10	**40.05**	(13) - Office Expenses	39.95		**39.95**
0.10		**0.10**	2.78		**2.78**	2.78		**2.78**	(14) - Rents, Rates & Taxes	4.63		**4.63**
0.10		**0.10**	0.20		**0.20**	0.20		**0.20**	(16) - Publications	0.20		**0.20**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenses	0.10		**0.10**
0.48		**0.48**	3.10		**3.10**	3.10		**3.10**	(26) - Advertising & Publicity	3.10		**3.10**
30.90		**30.90**	31.74		**31.74**	31.74	21.01	**52.75**	(27) - Minor Works	31.74		**31.74**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(31) - Grants-in-Aid General (Salary)	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(32) - Grants-in-Aid General (Non-Salary)	0.05		**0.05**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(33) - Subsidies	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(34) - Scholarship/Stipend	0.10		**0.10**
5.32	16.57	**21.89**	20.34		**20.34**	21.84		**21.84**	(50) - Other Charges	20.34		**20.34**
8.49		**8.49**	6.79		**6.79**	6.79		**6.79**	(51) - Motor Vehicles	6.79		**6.79**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(52) - Machinery & Equipment	0.05		**0.05**
1489.18	**20.90**	**1510.07**	**1468.07**		**1468.07**	**1495.76**	**34.28**	**1530.04**	**TOTAL OF MAJOR HEAD : 2702**	**1466.72**		**1466.72**
Major Head : 2705 - Command Area Development												
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(13) - Office Expenses	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(27) - Minor Works	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(50) - Other Charges	0.05		**0.05**
0.15		**0.15**	**0.15**		**0.15**	**0.15**		**0.15**	**TOTAL OF MAJOR HEAD : 2705**	**0.15**		**0.15**
CAPITAL SECTION												
Major Head : 4702 - C.O. on Minor Irrigation												
573.95	432.85	**1006.80**		2500.00	**2500.00**	500.23	2500.00	**3000.23**	(53) - Major Works		2500.00	**2500.00**
573.95	**432.85**	**1006.80**		**2500.00**	**2500.00**	**500.23**	**2500.00**	**3000.23**	**TOTAL OF MAJOR HEAD : 4702**		**2500.00**	**2500.00**
Major Head : 7610 - Loans to Government Servants												
40.00		**40.00**				60.00		**60.00**	(55) - Loans and Advances			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Controlling Officer : Chief Engineer, Irrigation & Water Resources

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Irrigation & Water Resources Department

REVENUE SECTION
Sector : ***'C' Economic Services***
Major Head : ***2702 - Minor Irrigation***
Sub Major Head : ***80 - General***

	Revenue	*Capital*	*Total*
Voted	1466.87	2500.00	**3966.87**
Charged			
Total	**1466.87**	**2500.00**	**3966.87**

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detail Head : 00			
301.26		**301.26**	223.68		**223.68**	223.68		**223.68**	Object Head : (01) - Salaries	209.32		**209.32**
6.39		**6.39**	6.29		**6.29**	6.29		**6.29**	(02) - Wages	8.86		**8.86**
1.85		**1.85**	2.55		**2.55**	2.55		**2.55**	(06) - Medical Treatment	2.55		**2.55**
3.67		**3.67**	8.10		**8.10**	8.10		**8.10**	(11) - Domestic Travel Expenses	8.10		**8.10**
			0.10		**0.10**	0.10		**0.10**	(12) - Foreign Travel Expenses	0.10		**0.10**
10.16		**10.16**	17.75		**17.75**	17.75		**17.75**	(13) - Office Expenses	17.75		**17.75**
			0.10		**0.10**	0.10		**0.10**	(16) - Publications	0.10		**0.10**
			0.10		**0.10**	0.10		**0.10**	(20) - Other Administrative Expenses	0.10		**0.10**
0.44		**0.44**	3.00		**3.00**	3.00		**3.00**	(26) - Advertising & Publicity	3.00		**3.00**
			0.10		**0.10**	0.10		**0.10**	(34) - Scholarship/Stipend	0.10		**0.10**
			10.00		**10.00**	10.00		**10.00**	(50) - Other Charges	10.00		**10.00**
5.00		**5.00**	3.00		**3.00**	3.00		**3.00**	(51) - Motor Vehicles	3.00		**3.00**
328.77		**328.77**	**274.77**		**274.77**	**274.77**		**274.77**	**TOTAL OF 001(01)**	**262.98**		**262.98**
									Sub-Head : (02) - Administration			
									Detail Head : 00			
789.09		**789.09**	823.92		**823.92**	823.92		**823.92**	Object Head : (01) - Salaries	844.08		**844.08**
			38.49		**38.49**	38.49		**38.49**	(02) - Wages	35.04		**35.04**
22.40		**22.40**	12.90		**12.90**	39.09		**39.09**	(06) - Medical Treatment	13.80		**13.80**
3.98		**3.98**	4.00		**4.00**	4.00		**4.00**	(11) - Domestic Travel Expenses	4.00		**4.00**
			14.80		**14.80**	14.80		**14.80**	(13) - Office Expenses	14.80		**14.80**
			2.68		**2.68**	2.68		**2.68**	(14) - Rents, Rates & Taxes	4.53		**4.53**
0.80		**0.80**	1.64		**1.64**	1.64		**1.64**	(27) - Minor Works	1.64		**1.64**
0.27		**0.27**	5.29		**5.29**	6.79		**6.79**	(50) - Other Charges	5.29		**5.29**
1.49		**1.49**	1.49		**1.49**	1.49		**1.49**	(51) - Motor Vehicles	1.49		**1.49**
818.03		**818.03**	**905.21**		**905.21**	**932.90**		**932.90**	**TOTAL OF 001(02)**	**924.67**		**924.67**

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Controlling Officer : Chief Engineer, Irrigation & Water Resources
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2702 - Minor Irrigation*
Sub Major Head : *80 - General*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Drips & Sprinklers			
									Detail Head : 00			
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	Object Head : (27) - Minor Works	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(33) - Subsidies	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(50) - Other Charges	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(52) - Machinery & Equipment	0.05		**0.05**
0.20		**0.20**	**0.20**		**0.20**	**0.20**		**0.20**	**TOTAL OF 800(01)**	**0.20**		**0.20**
									Sub Head : (02) - Rationalisation of Minor Irrigation Statistics (RMIS)			
									Detail Head : 00			
	4.13	**4.13**					12.77	**12.77**	Object Head : (01) - Salaries			
							0.30	**0.30**	(06) - Medical Treatment			
	0.10	**0.10**					0.10	**0.10**	(11) - Domestic Travel Expenses			
	0.10	**0.10**					0.10	**0.10**	(13) - Office Expenses			
							21.01	**21.01**	(27) - Minor Works			
	16.57	**16.57**							(50) - Other Charges			
	20.90	**20.90**					**34.28**	**34.28**	**TOTAL OF 800(02)**			
									Sub Major Head : 01 - Surface Water			
									Minor Head : 102 - Lift Irrigation Scheme			
									Sub Head : (01) - River Lift Irrigation			
									Detail Head : 00			
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	Object Head : (27) - Minor Works	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(31) - Grants-in-Aid General (Salary)	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(32) - Grants-in-Aid General (Non-Salary)	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(33) - Subsidies	0.05		**0.05**
0.20		**0.20**	**0.20**		**0.20**	**0.20**		**0.20**	**TOTAL OF 102(01)**	**0.20**		**0.20**

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Controlling Officer : Chief Engineer, Irrigation & Water Resources
REVENUE SECTION

Sector : *'C' Economic Services*
Major Head : *2702 - Minor Irrigation*
Sub Major Head : *01 - Surface Water*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Administration (AIBP)			
									Detail Head : 00			
279.75		**279.75**	220.08		**220.08**	220.08		**220.08**	Object Head : (01) - Salaries	210.31		**210.31**
3.46		**3.46**	9.46		**9.46**	9.46		**9.46**	(02) - Wages	10.51		**10.51**
2.81		**2.81**	3.15		**3.15**	3.15		**3.15**	(06) - Medical Treatment	2.85		**2.85**
10.72		**10.72**	10.00		**10.00**	10.00		**10.00**	(11) - Domestic Travel Expenses	10.00		**10.00**
8.00		**8.00**	7.40		**7.40**	7.40		**7.40**	(13) - Office Expenses	7.40		**7.40**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(14) - Rents, Rates & Taxes	0.10		**0.10**
0.10		**0.10**	0.10		**0.10**	0.10		**0.10**	(16) - Publications	0.10		**0.10**
0.04		**0.04**	0.10		**0.10**	0.10		**0.10**	(26) - Advertising & Publicity	0.10		**0.10**
5.00		**5.00**	5.00		**5.00**	5.00		**5.00**	(50) - Other Charges	5.00		**5.00**
2.00		**2.00**	2.30		**2.30**	2.30		**2.30**	(51) - Motor Vehicles	2.30		**7.00**
311.98		**311.98**	**257.69**		**257.69**	**257.69**		**257.69**	**TOTAL OF 800(01)**	**248.67**		**248.67**
									Minor Head : 103 - Diversion Schemes			
									Sub-Head : (01) River Diversion			
									Detail Head : 00			
30.00		**30.00**	30.00		**30.00**	30.00		**30.00**	Object Head : (27) - Minor works	30.00		**30.00**
30.00		**30.00**	**30.00**		**30.00**	**30.00**		**30.00**	**TOTAL OF 103(01)**	**30.00**		**30.00**
1489.18	**20.90**	**1510.07**	**1468.07**		**1468.07**	**1495.76**	**34.28**	**1530.04**	**TOTAL OF MAJOR HEAD : 2702**	**1466.72**		**1466.72**
COMMAND AREA DEVELOPMENT												
Major Head : 2705 - Comand Area Development												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - On farm Development			
									Detail Head : 00			
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	Object Head : (13) - Office Expenses	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(27) - Minor Works	0.05		**0.05**
0.05		**0.05**	0.05		**0.05**	0.05		**0.05**	(50) - Other Charges	0.05		**0.05**
0.15		**0.15**	**0.15**		**0.15**	**0.15**		**0.15**	**TOTAL OF 800(01)**	**0.15**		**0.15**
0.15		**0.15**	**0.15**		**0.15**	**0.15**		**0.15**	**TOTAL OF MAJOR HEAD : 2705**	**0.15**		**0.15**
1489.33	**20.90**	**1510.22**	**1468.22**		**1468.22**	**1495.91**	**34.28**	**1530.19**	**TOTAL OF REVENUE SECTION**	**1466.87**		**1466.87**

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Controlling Officer : Chief Engineer, Irrigation & Water Resources
CAPITAL SECTION

Sector : *'C' Economic Services*
Major Head : *4702 - C.O. on Minor Irrigation*
Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 101 - Surface water			
									Sub Head : (03) - River Diversion(AIBP/PMKSY)			
									Detail Head : 01 - River Diversion(AIBP/PMKSY)/CSS			
	200.00	**200.00**		2000.00	**2000.00**		2000.00	**2000.00**	Object Head : (53) - Major Works		2000.00	**2000.00**
	200.00	**200.00**		**2000.00**	**2000.00**		**2000.00**	**2000.00**	**TOTAL OF 101(03)(01)**		**2000.00**	**2000.00**
									Detail Head : 02 - SMS for River Diversion (AIBP/PMKSY)			
573.95		**573.95**				396.89		**396.89**	Object Head : (53) - Major Works			
573.95		**573.95**				**396.89**		**396.89**	**TOTAL OF 101(03)(02)**			
									Sub Head : (04) - River Diversion (NABARD)			
									Detail Head : 00			
						103.34		**103.34**	Object Head : (53) - Major Works			
						103.34		**103.34**	**TOTAL OF 101(04)**			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Flood Management Programme(AIBP)/CSS			
									Detail Head : 00			
	232.85	**232.85**		500.00	**500.00**		500.00	**500.00**	Object Head : (53) - Major Works		500.00	**500.00**
	232.85	**232.85**		**500.00**	**500.00**		**500.00**	**500.00**	**TOTAL OF 800(01)**		**500.00**	**500.00**
573.95	**432.85**	**1006.80**		**2500.00**	**2500.00**	**500.23**	**2500.00**	**3000.23**	**TOTAL OF MAJOR HEAD 4702**		**2500.00**	**2500.00**

DEMAND NO-47
IRRIGATION AND WATER RESOURCES

Controlling Officer : Chief Engineer, Irrigation & Water Resources
CAPITAL SECTION

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

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detail Head : 00			
40.00		**40.00**				60.00		**60.00**	Object Head : (55)-Loans and Advances			
40.00		**40.00**				**60.00**		**60.00**	**Total of 201(02)**			
40.00		**40.00**				**60.00**		**60.00**	**TOTAL OF MAJOR HEAD : 7610**			
1489.33	**20.90**	**1510.22**	**1468.22**		**1468.22**	**1495.91**	**34.28**	**1530.19**	**TOTAL OF REVENUE SECTION**	**1466.87**		**1466.87**
613.95	**432.85**	**1046.80**		**2500.00**	**2500.00**	**560.23**	**2500.00**	**3060.23**	**TOTAL OF CAPITAL SECTION**		**2500.00**	**2500.00**
2103.28	**453.75**	**2557.02**	**1468.22**	**2500.00**	**3968.22**	**2056.14**	**2534.28**	**4590.42**	**TOTAL OF DEMAND NO. 47 (VOTED)**	**1466.87**	**2500.00**	**3966.87**

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
187.21		**187.21**	241.27		**241.27**	243.27		**243.27**	(01) - Salaries	277.81		**277.81**
11.68		**11.68**	18.39		**18.39**	18.39		**18.39**	(02) - Wages	13.14		**13.14**
									(04) - Pensionery Charges			
									(05) - Reward			
8.51		**8.51**	4.35		**4.35**	5.85		**5.85**	(06) - Medical Treatment	4.65		**4.65**
2.99		**2.99**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
									(12) - Foreign Travel Expenses			
10.96		**10.96**	49.00		**49.00**	149.80		**149.80**	(13) - Office Expenses	11.00		**11.00**
3.29		**3.29**	2.70		**2.70**	2.70		**2.70**	(14) - Rent, Rates, Taxes	2.70		**2.70**
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising and Publicity	1.00		**1.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
									(28) - Professional Services			
			120.00		**120.00**	120.00		**120.00**	(31) - Grants-in-Aid General (Salary)	120.00		**120.00**
99.44	40.00	**139.44**				137.50		**137.50**	(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
34.48		**34.48**	341.00		**341.00**	341.00		**341.00**	(50) - Other Charges	25.90		**25.90**
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
						50.00		**50.00**	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
369.56	**40.00**	**409.56**	**790.71**		**790.71**	**1082.51**		**1082.51**	**TOTAL OF DEMAND NO.48 (VOTED)**	**469.20**		**469.20**

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 3275 - Other Communication Services												
187.21		**187.21**	241.27		**241.27**	243.27		**243.27**	(01) - Salaries	277.81		**277.81**
11.68		**11.68**	18.39		**18.39**	18.39		**18.39**	(02) - Wages	13.14		**13.14**
8.51		**8.51**	4.35		**4.35**	5.85		**5.85**	(06) - Medical Treatment	4.65		**4.65**
2.99		**2.99**	3.00		**3.00**	3.00		**3.00**	(11) - Domestic Travel Expenses	3.00		**3.00**
10.96		**10.96**	49.00		**49.00**	149.80		**149.80**	(13) - Office Expenses	11.00		**11.00**
3.29		**3.29**	2.70		**2.70**	2.70		**2.70**	(14) - Rent, Rates, Taxes	2.70		**2.70**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26) - Advertising & Publicity	1.00		**1.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27) - Minor Works	10.00		**10.00**
			120.00		**120.00**	120.00		**120.00**	(31) - Grants-in-Aid General (Salary)	120.00		**120.00**
99.44	40.00	**139.44**				137.50		**137.50**	(32) - Grants-in-Aid General (Non-Salary)			
34.48		**34.48**	341.00		**341.00**	341.00		**341.00**	(50) - Other Charges	25.90		**25.90**
369.56	**40.00**	**409.56**	**790.71**		**790.71**	**1032.51**		**1032.51**	**TOTAL OF MAJOR HEAD : 3275**	**469.20**		**469.20**
Major Head : 7610 - Loans to Government Servants												
						50.00		**50.00**	(55) - Loans and Advances			
						50.00		**50.00**	**TOTAL OF MAJOR HEAD : 7610**			

DEMAND NO-48

INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

I Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Information & Communication Technology Department

REVENUE SECTION

Sector : ***'C' Economic Services***

Major Head : ***3275 - Other Communication Services***

Sub Major Head : ***00***

	Revenue	*Capital*	*Total*
Voted	469.20		**469.20**
Charged			
Total	**469.20**		**469.20**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Information & Communication Technology			
									Detail Head : 00			
187.21		**187.21**	241.27		**241.27**	243.27		**243.27**	Object Head : (01)-Salaries	277.81		**277.81**
11.68		**11.68**	18.39		**18.39**	18.39		**18.39**	(02)-Wages	13.14		**13.14**
8.51		**8.51**	4.35		**4.35**	5.85		**5.85**	(06)-Medical Treatment	4.65		**4.65**
2.99		**2.99**	3.00		**3.00**	3.00		**3.00**	(11)-Domestic Travel Expenes	3.00		**3.00**
9.96		**9.96**	10.00		**10.00**	10.00		**10.00**	(13)-Office Expenses	10.00		**10.00**
3.29		**3.29**	2.70		**2.70**	2.70		**2.70**	(14)-Rent, Rates, Taxes	2.70		**2.70**
1.00		**1.00**	1.00		**1.00**	1.00		**1.00**	(26)-Advertising and Publicity	1.00		**1.00**
10.00		**10.00**	10.00		**10.00**	10.00		**10.00**	(27)-Minor Works	10.00		**10.00**
19.98		**19.98**	20.00		**20.00**	20.00		**20.00**	(50)-Other Charges	20.00		**20.00**
254.62		**254.62**	**310.71**		**310.71**	**314.21**		**314.21**	**Total of 800 (01)**	**342.30**		**342.30**
									Sub Head : (02) - Capacity Building under E-Governance (NeGAP)			
									Detail Head : 02 -SMS for National E-Governance			
95.00		**95.00**				137.50		**137.50**	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
95.00		**95.00**				**137.50**		**137.50**	**Total of 800 (02)(02)**			
									Sub Head : (04) - Special Manpower Development			
									Detail Head : 00			
1.00		**1.00**	39.00		**39.00**	39.00		**39.00**	Object Head : (13)-Office Expenses	1.00		**1.00**
1.00		**1.00**	**39.00**		**39.00**	**39.00**		**39.00**	**Total of 800 (04)**	**1.00**		**1.00**
									Sub Head : (05) - I.T. Promotional Development			
									Detail Head : 00			
						6.40		**6.40**	Object Head : (13)-Office Expenses			
9.60		**9.60**	21.00		**21.00**	21.00		**21.00**	(50)-Other Charges	1.00		**1.00**
9.60		**9.60**	**21.00**		**21.00**	**27.40**		**27.40**	**Total of 800 (05)**	**1.00**		**1.00**

DEMAND NO-48

INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

REVENUE SECTION

Sector : *'C' Economic Services*

Major Head : *3275 - Other Communication Services*

Sub Major Head : *00*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Minor Head : 800 - Other Expenditure			
									Sub Head : (07) - IT Infrastructure Development			
									Detail Head : 00			
						94.40		**94.40**	(13)-Office Expenses			
4.90		**4.90**	300.00		**300.00**	300.00		**300.00**	Object Head : (50)-Other Charges	4.90		**4.90**
4.90		**4.90**	**300.00**		**300.00**	**394.40**		**394.40**	**Total of 800 (07)**	**4.90**		**4.90**
									Sub Head : (08) - North Eastern Areas			
									Detail Head : 02 - ERIK-ZENICS/NEA			
	40.00	**40.00**							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	40.00	**40.00**							**Total of 800 (08)(02)**			
									Sub Head : (11) - Promotional and Development of Society (MSeGS)			
									Detail Head : 00			
			120.00		**120.00**	120.00		**120.00**	Object Head : (31)-Grants-in-Aid General (Salary)	120.00		**120.00**
			120.00		**120.00**	**120.00**		**120.00**	**Total of 800 (11)**	**120.00**		**120.00**
									Sub Head : (13) - SMS for ERIK			
									Detail Head : 00			
4.44		**4.44**							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
4.44		**4.44**							**Total of 800 (13)**			
369.56	**40.00**	**409.56**	**790.71**		**790.71**	**1032.51**		**1032.51**	**TOTAL OF MINOR HEAD : 800**	**469.20**		**469.20**
369.56	**40.00**	**409.56**	**790.71**		**790.71**	**1032.51**		**1032.51**	**TOTAL OF MAJOR HEAD : 3275 (REVENUE)**	**469.20**		**469.20**

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detail Head : 00			
						50.00		**50.00**	Object Head : (55) - Loans & Advances			
						50.00		**50.00**	**Total of 201(02)**			
						50.00		**50.00**	**TOTAL OF MAJOR HEAD : 7610 (CAPITAL)**			
369.56	**40.00**	**409.56**	**790.71**		**790.71**	**1082.51**		**1082.51**	**TOTAL OF DEMAND NO.48 (VOTED)**	**469.20**		**469.20**

DEMAND NO-49
PUBLIC DEBT.

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionery Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rents, Rates, Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - P.O.L			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General(Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
36867.85		**36867.85**	35901.67		**35901.67**	35901.67		**35901.67**	(45) - Interest	36967.62		**36967.62**
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
4300.00		**4300.00**	4400.00		**4400.00**	4400.00		**4400.00**	(54) - Investment	4400.00		**4400.00**
									(55) - Loans and Advances			
24422.69		**24422.69**	27221.57		**27221.57**	34449.57		**34449.57**	(56) - Repayment of Borrowings	36919.07		**36919.07**
									(64) - Write Off/Losses			
65590.54		**65590.54**	**67523.24**		**67523.24**	**74751.24**		**74751.24**	**TOTAL OF DEMAND NO. 49 (CHARGED)**	**78286.69**		**78286.69**

DEMAND NO-49
PUBLIC DEBT.

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Object Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt												
4300.00		**4300.00**	4400.00		**4400.00**	4400.00		**4400.00**	(54) - Investment	4400.00		**4400.00**
4300.00		**4300.00**	**4400.00**		**4400.00**	**4400.00**		**4400.00**	**TOTAL OF MAJOR HEAD 2048**	**4400.00**		**4400.00**
Major Head : 2049 - Interest Payment												
36867.85		**36821.82**	35901.67		**35851.67**	35901.67		**35851.67**	(45) - Interest	36967.62		**36917.62**
36867.85		**36867.85**	**35901.67**		**35901.67**	**35901.67**		**35901.67**	**TOTAL OF MAJOR HEAD 2049**	**36967.62**		**36967.62**
Major Head 6003 - Internal Debt of the State Govt.												
22200.09		**22200.09**	24821.57		**24821.57**	32049.57		**32049.57**	(56) - Repayment of Borrowings	34519.07		**34519.07**
22200.09		**22200.09**	**24821.57**		**24821.57**	**32049.57**		**32049.57**	**TOTAL OF MAJOR HEAD 6003**	**34519.07**		**34519.07**
Major Head 6004 - Loans & Advances from Cental Govt.												
2222.60		**2222.60**	2400.00		**2400.00**	2400.00		**2400.00**	(56) - Repayment of Borrowings	2400.00		**2400.00**
2222.60		**2222.60**	**2400.00**		**2400.00**	**2400.00**		**2400.00**	**TOTAL OF MAJOR HEAD 6004**	**2400.00**		**2400.00**
65590.54		**65590.54**	**67523.24**		**67523.24**	**74751.24**		**74751.24**	**TOTAL**	**78286.69**		**78286.69**

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of Finance Department

REVENUE SECTION

Sector : ***'A' General Services***

	Revenue	*Capital*	*Total*
Voted			
Charged	41367.62	36919.07	**78286.69**
Total	**41367.62**	**36919.07**	**78286.69**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.			
									Sub Major Head : 00			
									Minor Head : 101 - Sinking Funds			
									Sub Head : (01) - Sinking Funds			
									Detail Head : 00			
3600.00		**3600.00**	3700.00		**3700.00**	3700.00		**3700.00**	Object Head : (54) - Investment	3700.00		**3700.00**
3600.00		**3600.00**	**3700.00**		**3700.00**	**3700.00**		**3700.00**	**TOTAL OF 101(01)**	**3700.00**		**3700.00**
									Minor Head : 200 - Other Appropriations			
									Sub Head : (01)-Guarantee Redemption Fund			
									Detail Head : 00			
700.00		**700.00**	700.00		**700.00**	700.00		**700.00**	Object Head : (54)-Investment	700.00		**700.00**
700.00		**700.00**	**700.00**		**700.00**	**700.00**		**700.00**	**TOTAL OF 200(01)**	**700.00**		**700.00**
4300.00		**4300.00**	**4400.00**		**4400.00**	**4400.00**		**4400.00**	**TOTAL OF MAJOR HEAD : 2048**	**4400.00**		**4400.00**
									Major Head : 2049 - Interest Payment			
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (01) - Interest on Loan from LIC(Housing)			
									Detail Head : 00			
314.95		**314.95**	532.62		**532.62**	532.62		**532.62**	Object Head : (45) - Interest	389.51		**389.51**
314.95		**314.95**	**532.62**		**532.62**	**532.62**		**532.62**	**TOTAL OF 101(01)**	**389.51**		**389.51**
									Sub Head : (02) - Interest on Loan from LIC(Water Supply)			
									Detail Head : 00			
102.14		**102.14**	195.11		**195.11**	195.11		**195.11**	Object Head : (45) - Interest	176.78		**176.78**
102.14		**102.14**	**195.11**		**195.11**	**195.11**		**195.11**	**TOTAL OF 101(02)**	**176.78**		**176.78**
									Sub Head : (03) - Interest on Loan from LIC(Power Project)			
									Detail Head : 00			
36.00		**36.00**	28.00		**28.00**	28.00		**28.00**	Object Head : (45) - Interest	20.00		**20.00**
36.00		**36.00**	**28.00**		**28.00**	**28.00**		**28.00**	**TOTAL OF 101(03)**	**20.00**		**20.00**

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department
REVENUE SECTION

Sector : *'A'General Services*
Sub Sector : *(c) Interest Payment & Servicing of Debt.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Major Head : 2049 - Interest Payment			
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (05) - Interest on Loan from NCDC			
									Detail Head : 00			
343.62		**343.62**	307.00		**307.00**	307.00		**307.00**	Object Head : (45) - Interest	257.11		**257.11**
343.62		**343.62**	**307.00**		**307.00**	**307.00**		**307.00**	**TOTAL OF 101(05)**	**257.11**		**257.11**
									Sub Head : (06) - Interest on Loan from REC			
									Detail Head : 00			
132.59		**132.59**	284.93		**284.93**	284.93		**284.93**	Object Head : (45) - Interest	570.21		**570.21**
132.59		**132.59**	**284.93**		**284.93**	**284.93**		**284.93**	**TOTAL OF 101(06)**	**570.21**		**570.21**
									Sub Head : (09) - Interest on Market Borrowing			
									Detail Head : 00			
21331.30		**21331.30**	19000.00		**19000.00**	19000.00		**19000.00**	Object Head : (45) - Interest	20000.00		**20000.00**
21331.30		**21331.30**	**19000.00**		**19000.00**	**19000.00**		**19000.00**	**TOTAL OF 101(09)**	**20000.00**		**20000.00**
									Sub Head : (10) - Interest on NABARD Loan			
									Detail Head : 00			
2406.61		**2406.61**	2500.00		**2500.00**	2500.00		**2500.00**	Object Head : (45) - Interest	2500.00		**2500.00**
2406.61		**2406.61**	**2500.00**		**2500.00**	**2500.00**		**2500.00**	**TOTAL OF 101(10)**	**2500.00**		**2500.00**
									Sub Head : (11) - Interest on Power Bonds			
									Detail Head : 00			
			1.00		**1.00**	1.00		**1.00**	Object Head : (45) - Interest	1.00		**1.00**
			1.00		**1.00**	**1.00**		**1.00**	**TOTAL OF 101(11)**	**1.00**		**1.00**
									Sub Head : (12) - Interest on PFC Loans			
									Detail Head : 00			
			0.01		**0.01**	0.01		**0.01**	Object Head : (45) - Interest	0.01		**0.01**
			0.01		**0.01**	**0.01**		**0.01**	**TOTAL OF 101(12)**	**0.01**		**0.01**

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department
REVENUE SECTION

Sector : *'A'General Services*
Sub Sector : *(c) Interest Payment & Servicing of Debt.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Major Head : 2049 - Interest Payment			
									Sub-Major Head : 01 Interest on Internal Debt			
									Minor Head : 115 - Interest on Ways and Means Advance from RBI			
									Sub Head : (01) - Interest on Ways and Means Advance from RBI			
									Detail Head : 00			
			1.00		**1.00**	1.00		**1.00**	Object Head : (45) - Interest	1.00		**1.00**
			1.00		**1.00**	**1.00**		**1.00**	**TOTAL OF 115(01)**	**1.00**		**1.00**
									Sub Head : (02) - Interest on Special Ways and Means from RBI			
									Detail Head : 00			
			1.00		**1.00**	1.00		**1.00**	Object Head : (45) - Interest	1.00		**1.00**
			1.00		**1.00**	**1.00**		**1.00**	**TOTAL OF 115(02)**	**1.00**		**1.00**
									Sub Head : (03) - Interest on Overdraft/Shortfall			
									Detail Head : 00			
			1.00		**1.00**	1.00		**1.00**	Object Head : (45) - Interest	1.00		**1.00**
			1.00		**1.00**	**1.00**		**1.00**	**TOTAL OF 115(03)**	**1.00**		**1.00**
									Minor Head : 123 - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government			
									Sub Head : (01) - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government			
									Detail Head : 00			
1966.64		**1966.64**	2200.00		**2200.00**	2200.00		**2200.00**	Object Head : (45) - Interest	2200.00		**2200.00**
1966.64		**1966.64**	**2200.00**		**2200.00**	**2200.00**		**2200.00**	**TOTAL OF 123(01)**	**2200.00**		**2200.00**
									Sub-Major Head : 01 - Interest on Internal Debt			
									Minor Head : 305 - Management of Debt..			
									Sub Head : (01) - Management of Debt/Commission on Market Borrowing (SDL)			
									Detail Head : 00			
46.03		**46.03**	50.00		**50.00**	50.00		**50.00**	Object Head : (45) - Interest	50.00		**50.00**
46.03		**46.03**	**50.00**		**50.00**	**50.00**		**50.00**	**TOTAL OF 305(01)**	**50.00**		**50.00**

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department
REVENUE SECTION

Sector : *'A'General Services*
Sub Sector : *(c) Interest Payment & Servicing of Debt.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Major Head : 2049 - Interest Payment			
									Sub-Major Head : 03 - Interest on Small Savings Provident Fund etc.			
									Minor Head : 104 - Interest on State Provident Fund, etc.			
									Sub Head : (01) - Interest on State Provident Fund			
									Detail Head : 00			
7900.00		**7900.00**	8000.00		**8000.00**	8000.00		**8000.00**	Object Head : (45) - Interest	8000.00		**8000.00**
7900.00		**7900.00**	**8000.00**		**8000.00**	**8000.00**		**8000.00**	**TOTAL OF 104(01)**	**8000.00**		**8000.00**
									Minor Head : 108 - Interest on Insurance and Pension Funds			
									Sub Head : (01) - Interest on Group Insurance Fund			
									Detail Head : 00			
500.00		**500.00**	500.00		**500.00**	500.00		**500.00**	Object Head : (45) - Interest	500.00		**500.00**
500.00		**500.00**	**500.00**		**500.00**	**500.00**		**500.00**	**TOTAL OF 108(01)**	**500.00**		**500.00**
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
									Minor Head : 101 - Interest on Loans for State Plan Schemes			
									Sub Head : (01) - Interest on Block Loan			
									Detail Head : 00			
1787.97		**1787.97**	2300.00		**2300.00**	2300.00		**2300.00**	Object Head : (45) - Interest	2300.00		**2300.00**
1787.97		**1787.97**	**2300.00**		**2300.00**	**2300.00**		**2300.00**	**TOTAL OF 101(01)**	**2300.00**		**2300.00**
36867.85		**36867.85**	**35901.67**		**35901.67**	**35901.67**		**35901.67**	**TOTAL OF MAJOR HEAD : 2049**	**36967.62**		**36967.62**
41167.85		**41167.85**	**40301.67**		**40301.67**	**40301.67**		**40301.67**	**TOTAL OF REVENUE SECTION**	**41367.62**		**41367.62**

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department
CAPITAL SECTION
Sector : *'D' Grants-in-Aid and Contributions*
Sub Sector : *'E' Public Debt.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
						Major Head			**: 6003 - Internal Debt of the State Govt.**			
									Sub Major Head : 00			
									Minor Head : 101 - Market Loans			
									Sub Head : (01) - Market Loans			
									Detail Head : 00			
12322.30		**12322.30**	15532.41		**15532.41**	15532.41		**15532.41**	Object Head : (56)-Repayment of Borrowings	26665.00		**26665.00**
12322.30		12322.30	**15532.41**		15532.41	**15532.41**		15532.41	**TOTAL OF 101(01)**	**26665.00**		26665.00
									Minor Head : 103 - Loans from LIC			
									Sub Head : (01) - Loans from LIC (Housing)			
									Detail Head : 00			
2382.34		**2382.34**	1929.80		**1929.80**	1929.80		**1929.80**	Object Head : (56)-Repayment of Borrowings	1832.38		**1832.38**
2382.34		2382.34	**1929.80**		1929.80	**1929.80**		1929.80	**TOTAL OF 103(01)**	**1832.38**		1832.38
									Sub Head : (02) - Loans from LIC (Water Supply)			
									Detail Head : 00			
377.74		**377.74**	227.37		**227.37**	227.37		**227.37**	Object Head : (56)-Repayment of Borrowings	227.37		**227.37**
377.74		377.74	**227.37**		227.37	**227.37**		227.37	**TOTAL OF 103(02)**	**227.37**		227.37
									Minor Head : 103 - Loans from LIC			
									Sub head : (03) - Loans from LIC (Power Project)			
									Detail Head : 00			
100.00		**100.00**	100.00		**100.00**	100.00		**100.00**	Object Head : (56)-Repayment of Borrowings	100.00		**100.00**
100.00		100.00	**100.00**		100.00	**100.00**		100.00	**TOTAL OF 103(03)**	**100.00**		100.00
									Minor Head : 105 - Loans from NABARD			
									Sub Head : (01) - Loans from NABARD			
									Detail Head : 00			
4445.18		**4445.18**	3800.46		**3800.46**	3800.46		**3800.46**	Object Head : (56)-Repayment of Borrowings	3357.04		**3357.04**
4445.18		4445.18	**3800.46**		3800.46	**3800.46**		3800.46	**TOTAL OF 105(01)**	**3357.04**		3357.04
									Minor Head : 108 - Loans from NCDC			
									Sub Head : (01) - Loans from NCDC			
									Detail Head : 00			
633.09		**633.09**	637.00		**637.00**	637.00		**637.00**	Object Head : (56)-Repayment of Borrowings	686.32		**686.32**
633.09		633.09	**637.00**		637.00	**637.00**		637.00	**TOTAL OF 108(01)**	**686.32**		686.32

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department
CAPITAL SECTION

Sector : *'D' Grants-in-Aid and Contributions*
Sub Sector : *'E' Public Debt.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	*CSS*	*Total*	*State*	*CSS*	*Total*	*State*	*CSS*	*Total*		*State*	*CSS*	*Total*
									Major Head : 6003 - Internal Debt of the State Govt.			
									Sub Major Head : 00			
									Minor Head : 109 - Loans from Other Institutions			
									Sub Head : (01) - Loans from R.E.C.			
									Detail Head : 00			
312.44		**312.44**	1424.66		**1424.66**	1424.66		**1424.66**	Object Head : (56)-Repayment of Borrowings	329.54		**329.54**
312.44		**312.44**	**1424.66**		**1424.66**	**1424.66**		**1424.66**	**TOTAL OF 109(01)**	**329.54**		**329.54**
									Sub Head : (04) - Loans from PFC			
									Detail Head : 00			
			0.10		**0.10**	0.10		**0.10**	Object Head : (56) - Repayment of Borrowings	0.10		**0.10**
			0.10		**0.10**	**0.10**		**0.10**	**TOTAL OF 109(04)**	**0.10**		**0.10**
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (01) - Ways & Means Advances from RBI			
									Detail Head : 00			
1627.00		**1627.00**	1.00		**1.00**	1.00		**1.00**	Object Head : (56)-Repayment of Borrowings	1.00		**1.00**
1627.00		**1627.00**	**1.00**		**1.00**	**1.00**		**1.00**	**TOTAL OF 110(01)**	**1.00**		**1.00**
									Sub Head : (02) - Special Ways and Means Advances			
									Detail Head : 00			
			1.00		**1.00**	7229.00		**7229.00**	Object Head : (56)-Repayment of Borrowings	1.00		**1.00**
			1.00		**1.00**	**7229.00**		**7229.00**	**TOTAL OF 110(02)**	**1.00**		**1.00**
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (03) - Overdraft/Shortfall			
									Detail Head : 00			
			1.00		**1.00**	1.00		**1.00**	Object Head : (56)-Repayment of Borrowings	1.00		**1.00**
			1.00		**1.00**	**1.00**		**1.00**	**TOTAL OF 110(03)**	**1.00**		**1.00**
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.			
									Sub Head : (01) - National Small Savings Fund			
									Detail Head : 00			
			1166.77		**1166.77**	1166.77		**1166.77**	Object Head : (56)-Repayment of Borrowings	1318.32		**1318.32**
			1166.77		**1166.77**	**1166.77**		**1166.77**	**TOTAL OF 111(01)**	**1318.32**		**1318.32**
22200.09		**22200.09**	**24821.57**		**24821.57**	**32049.57**		**32049.57**	**TOTAL OF MAJOR HEAD - 6003**	**34519.07**		**34519.07**

DEMAND NO-49
PUBLIC DEBT.

Controlling Officer : Secretary, Finance Department
CAPITAL SECTION

Sector : *'D' Grants-in-Aid and Contributions*
Sub Sector : *'E' Public Debt.*

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

Actuals 2018-19			*Budget Estimates 2019-20*			*Revised Estimates 2019-20*			*Heads of Account*	*Budget Estimates 2020-21*		
State	***CSS***	***Total***	***State***	***CSS***	***Total***	***State***	***CSS***	***Total***		***State***	***CSS***	***Total***
Major Head : 6004 - Loans & Advances from Central Govt.												
									Sub-Major Head : 02- Loans for State/U.T.Plan Schemes			
									Minor Head : 101 - Block Loans			
									Sub Head : (01) - State Plan Loan (Block loan)			
									Detail Head : 00			
2222.60		**2222.60**	2400.00		**2400.00**	2400.00		**2400.00**	Object Head : (56)-Repayment of Borrowings	2400.00		**2400.00**
2222.60		**2222.60**	**2400.00**		**2400.00**	**2400.00**		**2400.00**	**TOTAL OF 101(01)**	**2400.00**		**2400.00**
2222.60		**2222.60**	**2400.00**		**2400.00**	**2400.00**		**2400.00**	**TOTAL OF MAJOR HEAD : 6004**	**2400.00**		**2400.00**
24422.69		**24422.69**	**27221.57**		**27221.57**	**34449.57**		**34449.57**	**TOTAL OF CAPITAL : 6003 & 6004**	**36919.07**		**36919.07**
41167.85		**41167.85**	**40301.67**		**40301.67**	**40301.67**		**40301.67**	**TOTAL OF REVENUE (2048 & 2049)**	**41367.62**		**41367.62**
65590.54		**65590.54**	**67523.24**		**67523.24**	**74751.24**		**74751.24**	**TOTAL OF DEMAND NO. 49 (CHARGED)**	**78286.69**		**78286.69**