

I
DEMAND NO.1
LEGISLATIVE ASSEMBLY
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account		<i>Budget Estimates 2009-10</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>			<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	438.90		483.48		547.47	(01) -	Salaries		584.96	584.96
	10.35		12.00		12.00	(02) -	Wages		12.00	12.00
	35.54		26.02		53.69	(06) -	Medical Treatment		30.52	30.52
	37.95		60.00		60.00	(11) -	Domestic Travel Expenses		60.00	60.00
	5.44		13.00		22.20	(12) -	Travelling Abroad		13.00	13.00
	112.46		125.00		365.00	(13) -	Office Expenses		100.00	100.00
	3.86		5.00		5.00	(16) -	Publications		5.00	5.00
	3.70		15.00		15.00	(20) -	Other Administrative Expenses		5.00	5.00
	6.00		17.00		39.00	(21) -	Supplies and Materials		6.00	6.00
	32.07		29.00		29.00	(50) -	Other Charges		28.00	28.00
	8.00		8.00		8.00	(52) -	Machinery and Equipment		8.00	8.00
	25.00		25.00		25.00	(55) -	Loans and Advances		100.00	100.00
	4.55		1.00		1.00	(64) -	Write Off/Losses		1.00	1.00
	723.82		819.50		1182.36	TOTAL OF DEMAND NO.1			953.48	953.48

DEMAND NO.1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

Major Head : 2011 - Parliament/State/Union Territory Legislatures

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	438.90		483.48		547.47	(01) - Salaries		584.96	584.96
	10.35		12.00		12.00	(02) - Wages		12.00	12.00
	35.54		26.02		53.69	(06) - Medical Treatment		30.52	30.52
	37.95		60.00		60.00	(11) - Domestic Travel Expenses		60.00	60.00
	5.44		13.00		22.20	(12) - Travelling Abroad		13.00	13.00
	112.46		125.00		365.00	(13) - Office Expenses		100.00	100.00
	3.86		5.00		5.00	(16) - Publications		5.00	5.00
	3.70		15.00		15.00	(20) - Other Administrative Expenses		5.00	5.00
	6.00		17.00		39.00	(21) - Supplies and Materials		6.00	6.00
	30.07		28.00		28.00	(50) - Other Charges		28.00	28.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		8.00	8.00
	4.55		1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	696.82		793.50		1156.36	TOTAL OF MAJOR HEAD : 2011		853.48	853.48

Major Head : 2015 - Elections

	2.00		1.00		1.00	(50) - Other Charges			
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015			

Major Head : 7610 - Loans to Government Servants etc.

	25.00		25.00		25.00	(55) - Loans and Advances		100.00	100.00
	25.00		25.00		25.00	TOTAL OF MAJOR HEAD : 7610		100.00	100.00

DEMAND NO. 1
LEGISLATIVE ASSEMBLY
Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	813.64	100.00	913.64
Charged	39.84		39.84

REVENUE SECTION

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Legislative Assembly			
	20.48		39.00		40.26	01 - Speaker/Dy. Speaker (Charged)		39.84	39.84
	214.57		228.40		503.99	02 - M.L.A. (Voted)		221.16	221.16
						Minor Head : 103 - Legislative Secretariat			
	443.03		506.00		589.80	01 - Assembly Secretariat (Voted)		569.00	569.00
	8.24		8.90		10.17	02 - Library (Voted)		10.78	10.78
	10.50		11.20		12.14	03 - Printing Press (Voted)		12.70	12.70
	676.34		754.50		1116.10	TOTAL OF MAJOR HEAD : 2011 (VOTED)		813.64	813.64
	20.48		39.00		40.26	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		39.84	39.84
						<i>Major Head : 2015-Elections</i>			
						<i>Sub Major Head : 80 - General</i>			
						Minor Head : 800-Other Expenditure			
	2.00		1.00		1.00	01 - Charges for Election to President			
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	698.82		794.50		1157.36	TOTAL OF MAJOR HEAD : 2011 & 2015 - REVENUE SECTION		853.48	853.48
						CAPITAL SECTION			
						<i>Major Head : 7610 - Loans to Governemnt Servants etc.</i>			
						<i>Sub Major Head : 80 - General</i>			
						Minor Head : 201 - House Building Advances			
	25.00		25.00		25.00	01 - House Building Advances to MLAs		100.00	100.00
	25.00		25.00		25.00	TOTAL OF MAJOR HEAD : 7610 - CAPITAL (VOTED)		100.00	100.00
	676.34		754.50		1116.10	TOTAL OF MAJOR HEAD : 2011 (VOTED)		813.64	813.64
	20.48		39.00		40.26	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		39.84	39.84
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	25.00		25.00		25.00	TOTAL OF CAPITAL ACCOUNT (VOTED)		100.00	100.00
	723.82		819.50		1182.36	TOTAL OF DEMAND NO. 1		953.48	953.48

**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

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Legislative Assembly			
						Sub Head : 01 - Speaker/Dy. Speaker (Charged)			
						Detail Head : 01 - Speaker / Dy. Speaker			
	6.48		6.48		6.76	Object Head : (01)-Salaries		7.32	7.32
	0.95		5.52		6.50	(06)-Medical Treatment		5.52	5.52
	5.05		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
			10.00		10.00	(12)-Travelling Abroad		10.00	10.00
						Detail Head : 02 - Discretionary Grant by Speaker			
	6.00		6.00		6.00	(50)-Other Charges		6.00	6.00
						Detail Head : 03 - Discretionary Grant by Dy. Speaker			
	2.00		3.00		3.00	(50)-Other Charges		3.00	3.00
	20.48		39.00		40.26	Total of 101(01) (Charged)		39.84	39.84
						Minor Head : 101 - Legislative Assembly			
						Sub Head : 02-M.L.A (Voted)			
						Detail Head : 00-M.L.A (Voted)			
	67.62		68.40		68.40	Object Head : (01)-Salaries		71.16	71.16
	0.38		1.00		1.00	(02)-Wages		21.00	21.00
	23.58		20.00		25.59	(06)-Medical Treatment		11.00	11.00
	27.61		44.00		44.00	(11)-Domestic Travel Expenses		44.00	44.00
	4.35		1.00		9.00	(12)-Travelling Abroad		1.00	1.00
	61.41		60.00		300.00	(13)-Office Expenses		50.00	50.00
	6.00		17.00		39.00	(21)-Supplies and Materials		6.00	6.00
	19.07		16.00		16.00	(50)-Other Charges		16.00	16.00
	4.55		1.00		1.00	(64)-Write Off/Loses		1.00	1.00
	214.57		228.40		503.99	Total of 101(02) (Voted)		221.16	221.16

**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

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Legislative Secretariat			
						Sub Head : 01 - Assembly Secretariat (Voted)			
						Detail Head : 00 - Assembly Secretariat (Voted)			
	349.06		391.50		453.00	Object Head : (01)-Salaries		480.00	480.00
	9.97		11.00		11.00	(02)-Wages		11.00	11.00
	11.01		0.50		21.60	(06)-Medical Treatment			
	5.29		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
	1.09		2.00		3.20	(12)-Travelling Abroad		2.00	2.00
	51.05		65.00		65.00	(13)-Office Expenses		50.00	50.00
	3.86		5.00		5.00	(16)-Publications		5.00	5.00
	3.70		15.00		15.00	(20)-Other Administrative Expenses		5.00	5.00
	8.00		8.00		8.00	(52)-Machinery and Equipment		8.00	8.00
	443.03		506.00		589.80	Total of 103(01) (Voted)		569.00	569.00
						Sub Head : 02 - Library (Voted)			
						Detail Head : 00 - Library (Voted)			
	8.24		8.90		10.17	Object Head : (01)-Salaries		10.78	10.78
						(06)-Medical Treatment			
	8.24		8.90		10.17	Total of 103(02) (Voted)		10.78	10.78
						Sub Head : 03 - Printing Press (Voted)			
						Detail Head : 00 - Printing Press (Voted)			
	7.50		8.20		9.14	Object Head : (01)-Salaries		9.70	9.70
						(06)-Medical Treatment			
	3.00		3.00		3.00	(50)-Other Charges		3.00	3.00
	10.50		11.20		12.14	Total of 103(03) (Voted)		12.70	12.70
	676.34		754.50		1116.10	TOTAL OF MAJOR HEAD : 2011 (VOTED)		813.64	813.64
	20.48		39.00		40.26	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		39.84	39.84

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015-Elections

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800-Other Expenditure			
						Sub Head : 01 - Charges for Election to President			
						Detail Head : 00 - Charges for Election to President			
	2.00		1.00		1.00	(50)-Other Charges			
	2.00		1.00		1.00	Total of 800(01) (Voted)			
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	698.82		794.50		1157.36	TOTAL OF REVENUE SECTION		853.48	853.48
						CAPITAL SECTION			
						Major Head : 7610 - Loans to Government Servants etc.			
						Sub Major Head : 80 - General			
						Minor Head : 201 - House Building Advances			
						Sub Head : 01 - House Building Advances to MLAs			
						Detail Head : 00 - House Building Advances to MLAs			
	25.00		25.00		25.00	Object Head (55)-Loans and Advances		100.00	100.00
	25.00		25.00		25.00	Total of 201(01) (Voted)		100.00	100.00
	25.00		25.00		25.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)		100.00	100.00
	676.34		754.50		1116.10	TOTAL OF MAJOR HEAD : 2011 (VOTED)		813.64	813.64
	20.48		39.00		40.26	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		39.84	39.84
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	25.00		25.00		25.00	TOTAL OF CAPITAL ACCOUNT (VOTED)		100.00	100.00
	723.82		819.50		1182.36	TOTAL OF DEMAND NO. 1		953.48	953.48