

## DEMAND NO.9

## FINANCE

## Abstract Schedule for Object Headwise Expenditure

(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
	736.27		824.45		885.21	(01) - Salaries		1223.55	1223.55
	34.28		38.40		41.80	(02) - Wages		38.40	38.40
	9889.19		10800.50		10800.50	(04) - Pensionary Charges		15041.00	15041.00
	46.04		0.20		72.25	(06) - Medical Treatment			
	11.83		12.60		12.60	(11) - Domestic Travel Expenses		12.60	12.60
	127.56		67.95		93.95	(13) - Office Expenses		67.90	67.90
	4.99		5.65		6.23	(14) - Rent, Rates, Taxes		5.65	5.65
			0.40		0.40	(16) - Publications		0.40	0.40
	11.85		3.50		14.50	(21) - Supplies and Materials		3.50	3.50
	0.54		1.30		1.30	(26) - Advertising and Publicity		1.30	1.30
	11.70		9.00		19.00	(27) - Minor Works		9.00	9.00
	0.30		2.00		2.00	(28) - Professional Services		2.00	2.00
	71.91		57.00		57.00	(50) - Other Charges		57.00	57.00
	1.08		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
	172.65		500.00		500.00	(55) - Loans and Advances		1900.00	1900.00
	<b>11120.19</b>		<b>12323.95</b>		<b>12507.74</b>	<b>TOTAL OF DEMAND NO.9</b>		<b>18363.30</b>	<b>18363.30</b>
	8.25				10.00	Works transferred to P.W.D.			
	<b>11111.94</b>		<b>12323.95</b>		<b>12497.74</b>	<b>NET TOTAL OF DEMAND NO.9</b>		<b>18363.30</b>	<b>18363.30</b>

## DEMAND NO.9

## FINANCE

## Schedule for Object Headwise Expenditure

Major Head : 2020 - Collection of Taxes on Income and Expenditure

(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
	66.46		50.00		50.00	(50) - Other Charges		50.00	50.00
	<b>66.46</b>		<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF MAJOR HEAD : 2020</b>		<b>50.00</b>	<b>50.00</b>

Major Head : 2030 - Stamps and Registration

			0.65		0.65	(01) - Salaries		0.65	0.65
						(06) - Medical Treatment			
			0.70		0.70	(13) - Office Expenses		0.70	0.70
	11.85		3.50		14.50	(21) - Supplies and Materials		3.50	3.50
	<b>11.85</b>		<b>4.85</b>		<b>15.85</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>		<b>4.85</b>	<b>4.85</b>

Major Head : 2054 - Treasury and Accounts Administration

	653.57		734.40		781.46	(01) - Salaries		1090.40	1090.40
	21.96		26.00		29.00	(02) - Wages		26.00	26.00
	38.09		0.10		51.66	(06) - Medical Treatment		0.10	0.10
	10.39		11.00		11.00	(11) - Domestic Travel Expenses		11.00	11.00
	101.71		50.95		71.95	(13) - Office Expenses		50.95	50.95
	2.84		3.45		4.03	(14) - Rent, Rates, Taxes		3.45	3.45
	11.64		8.00		18.00	(27) - Minor Works		8.00	8.00
	<b>840.20</b>		<b>833.90</b>		<b>967.10</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.90</b>	<b>1189.90</b>
	8.25				10.00	Works transferred to P.W.D.			
	<b>831.95</b>		<b>833.90</b>		<b>957.10</b>	<b>NET TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.90</b>	<b>1189.90</b>

## DEMAND NO.9

## FINANCE

## Schedule for Object Headwise Expenditure

Major Head : 2071 - Pensions and other Retirement Benefits

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
	9713.70		10600.50		10600.50	(04) - Pension gratuities		14841.00	14841.00
	<b>9713.70</b>		<b>10600.50</b>		<b>10600.50</b>	<b>TOTAL OF MAJOR HEAD : 2071</b>		<b>14841.00</b>	<b>14841.00</b>

Major Head : 2235 - Social Security and Welfare

	175.49		200.00		200.00	(04) - Pension gratuities		200.00	200.00
	<b>175.49</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>		<b>200.00</b>	<b>200.00</b>

Major Head : 2047 - Other Fiscal Services

	34.62		40.70		44.40	(01) - Salaries		60.20	60.20
	3.81		3.80		3.80	(02) - Wages		3.80	3.80
	3.23		0.05		13.87	(06) - Medical Treatment			
	0.04		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
	12.40		7.30		7.30	(13) - Office Expenses		7.25	7.25
			0.05		0.05	(14) - Rent, Rates, Taxes		0.05	0.05
			0.40		0.40	(16) - Publications		0.40	0.40
	0.51		0.80		0.80	(26) - Advertising and Publicity		0.80	0.80
	0.06		1.00		1.00	(27) - Minor Works		1.00	1.00
	5.45		7.00		7.00	(50) - Other Charges		7.00	7.00
	<b>60.12</b>		<b>61.70</b>		<b>79.22</b>	<b>TOTAL OF MAJOR HEAD : 2047</b>		<b>81.10</b>	<b>81.10</b>

**DEMAND NO.9****FINANCE***Schedule for Object Headwise Expenditure***Major Head : 2075 - Miscellaneous General Services***(Rs. in lakh)*

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		<b>Object Head of Account</b>	<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>
	48.08		48.70		58.70	(01) - Salaries		72.30	72.30
	8.51		8.60		9.00	(02) - Wages		8.60	8.60
	4.72		0.05		6.72	(06) - Medical Treatment			
	1.40		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	13.45		9.00		14.00	(13) - Office Expenses		9.00	9.00
	2.15		2.15		2.15	(14) - Rent, Rates, Taxes		2.15	2.15
	0.03		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
	0.30		2.00		2.00	(28) - Professional Services		2.00	2.00
	1.08		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
	<b>79.72</b>		<b>73.00</b>		<b>95.07</b>	<b>TOTAL OF MAJOR HEAD : 2075</b>		<b>96.55</b>	<b>96.55</b>

**CAPITAL SECTION*****Major Head : 7610 - Loans to Government Servants etc.***

	172.65		500.00		500.00	(55) - Loans and Advances		1900.00	1900.00
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF MAJOR HEAD : 7610</b>		<b>1900.00</b>	<b>1900.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

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

	Revenue	Capital	Total
Voted	16463.30	1900.00	18363.30
Charged			

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2020 - Collection of Taxes on Income and Expenditure

Sub Major Head : 80 - General

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
						<b>Minor Head : 502 - Expenditure Awaiting Transfer (EAT)</b>			
	66.46		50.00		50.00	(01) - Banking Cash Transaction Tax		50.00	50.00
	<b>66.46</b>		<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF MAJOR HEAD : 2020</b>		<b>50.00</b>	<b>50.00</b>
						<i>Major Head : 2030 - Stamps &amp; Registration</i>			
						<b>01-STAMPS JUDICIAL</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
			1.35		1.35	(01) - Direction		1.35	1.35
						<b>Minor Head : 101 - Cost of Stamps</b>			
	4.75		3.00		6.00	(01) - Judicial Stamp		3.00	3.00
						<b>02-STAMPS NON-JUDICIAL</b>			
						<b>Minor Head : 101 - Cost of Stamps</b>			
	7.10		0.50		8.50	(01) - Non-Judicial		0.50	0.50
	<b>11.85</b>		<b>4.85</b>		<b>15.85</b>	<b>TOTAL OF MAJOR HEAD: 2030</b>		<b>4.85</b>	<b>4.85</b>
						<i>Major Head:2054-Treasury &amp; Accounts Administration</i>			
						<i>Sub Major Head : 80 - General</i>			
						<b>Minor Head : 095 - Directorate of Accounts &amp; Treasuries</b>			
	420.15		374.90		498.10	095(01) - Direction		530.80	530.80
						<b>Minor Head : 095 - Directorate of Accounts &amp; Treasuries</b>			
	420.05		458.90		468.90	095(02) - District Treasury		658.90	658.90
						<b>Minor Head : 800 - Other Expenditure</b>			
			0.10		0.10	(03) - Other Expenditure		0.10	0.10
	<b>840.20</b>		<b>833.90</b>		<b>967.10</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.80</b>	<b>1189.80</b>
	8.25				10.00	<i>Works transferred to P.W.D.</i>			
	<b>831.95</b>		<b>833.90</b>		<b>957.10</b>	<b>NET TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.80</b>	<b>1189.80</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071-Pensions and Other Retirement Benefits

Sub Major Head : 01 - Civil

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
						<b>Minor Head : 101 - Superannuation &amp; Retirement Allowances</b>			
	5812.68		2510.00		2510.00	101(01) - Pension		3700.00	3700.00
						<b>Minor Head : 102 - Commuted value of Pensions</b>			
	289.31		800.00		800.00	102(01) - Commuted Value of Pension		1300.00	1300.00
						<b>Minor Head : 103 - Compassionate Allowance</b>			
			0.50		0.50	103(01) - Compassionate Allowances		2.00	2.00
						<b>Minor Head : 104 - Gratuities</b>			
	615.65		1400.00		1400.00	104(01) - Gratuities		2000.00	2000.00
						<b>Minor Head : 105 - Family Pensions</b>			
	2431.81		2600.00		2600.00	105(01) - Family Pensions		2750.00	2750.00
						<b>Minor Head : 110 - Pensions of employees of Local Bodies</b>			
			30.00		30.00	110(01) - Pension for Employees of Local Bodies		50.00	50.00
						<b>Minor Head : 111 - Pensions to Legislators</b>			
	19.74		110.00		110.00	111(01) - Pension of Legislators		200.00	200.00
						<b>Minor Head : 115 - Leave Encashment Benefits</b>			
	540.46		500.00		500.00	115(01) - Leave Encashment Benefits		900.00	900.00
						<b>Minor Head : 200 - Other Pensions</b>			
	4.05		2650.00		2650.00	200(01) - Voluntary Retirement Benefit		3939.00	3939.00
	<b>9713.70</b>		<b>10600.50</b>		<b>10600.50</b>	<b>TOTAL OF MAJOR HEAD: 2071</b>		<b>14841.00</b>	<b>14841.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security &amp; Welfare

Sub Major Head : 60 - Other Social Security and Welfare Programmes

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
						<b>Minor Head : 104 - Deposit Linked Insurance Scheme Govt. P.F.</b>			
	175.49		200.00		200.00	(01) - Payment of Deposit Linked Insurance		200.00	200.00
	<b>175.49</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>		<b>200.00</b>	<b>200.00</b>
	<b>10807.70</b>		<b>11689.25</b>		<b>11833.45</b>	<b>TOTAL OF ACCOUNTS &amp; TREASURIES</b>		<b>16285.65</b>	<b>16285.65</b>
	8.25				10.00	Works transferred to P.W.D.			
	<b>10799.45</b>		<b>11689.25</b>		<b>11823.45</b>	<b>NET TOTAL OF ACCOUNTS &amp; TREASURIES</b>		<b>16285.65</b>	<b>16285.65</b>
						<i>Major Head : 2047-Other Fiscal Services( IF &amp; SS)</i>			
						<i>Sub Major Head : 80 - General</i>			
						<b>Minor Head : 103 - Promotion of Small Savings</b>			
	60.12		61.20		78.72	(01) - Institutional Finance & Small Saving		80.70	80.70
			0.50		0.50	(02) - District Saving Office Lunglei & Chhimituipui		0.40	0.40
	<b>60.12</b>		<b>61.70</b>		<b>79.22</b>	<b>TOTAL OF MAJOR HEAD: 2047 (IF &amp; SS)</b>		<b>81.10</b>	<b>81.10</b>
						<i>Major Head : 2075-Miscellaneous General Services (Lottery)</i>			
						<i>Sub Major Head : 80 - General</i>			
						<b>Minor Head : 103 - State Lotteries</b>			
	79.72		73.00		95.07	(01) - Direction		96.55	96.55
	<b>79.72</b>		<b>73.00</b>		<b>95.07</b>	<b>TOTAL OF MAJOR HEAD: 2075</b>		<b>96.55</b>	<b>96.55</b>
	<b>139.84</b>		<b>134.70</b>		<b>174.29</b>	<b>TOTAL OF SS &amp; SL</b>		<b>177.65</b>	<b>177.65</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 80 - General

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
						<b>Minor Head : 201 - House Building Advances</b>			
						(02) - House Building Advance to Government Servants		1033.00	1033.00
						<b>Minor Head : 202 - Advance for purchase of Motor Conveyances</b>			
	172.65		344.00		335.00	(01) - Advance for purchase of Motor Conveyance		468.00	468.00
						<b>Minor Head : 203 - Advance for purchase of other Conveyance</b>			
			120.00		165.00	(01) - Advance for purchase of Scooters		351.00	351.00
						<b>Minor Head : 204 - Advance for purchase of Computers</b>			
			36.00			(01) - Advance for purchase of Computer		48.00	48.00
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF MAJOR HEAD : 7610</b>		<b>1900.00</b>	<b>1900.00</b>
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>1900.00</b>	<b>1900.00</b>
	<b>66.46</b>		<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF MAJOR HEAD : 2020</b>		<b>50.00</b>	<b>50.00</b>
	<b>11.85</b>		<b>4.85</b>		<b>15.85</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>		<b>4.85</b>	<b>4.85</b>
	<b>840.20</b>		<b>833.90</b>		<b>967.10</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.80</b>	<b>1189.80</b>
	<b>9713.70</b>		<b>10600.50</b>		<b>10600.50</b>	<b>TOTAL OF MAJOR HEAD : 2071</b>		<b>14841.00</b>	<b>14841.00</b>
	<b>175.49</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>		<b>200.00</b>	<b>200.00</b>
	<b>60.12</b>		<b>61.70</b>		<b>79.22</b>	<b>TOTAL OF MAJOR HEAD : 2047</b>		<b>81.10</b>	<b>81.10</b>
	<b>79.72</b>		<b>73.00</b>		<b>95.07</b>	<b>TOTAL OF MAJOR HEAD : 2075</b>		<b>96.55</b>	<b>96.55</b>
	<b>10947.54</b>		<b>11823.95</b>		<b>12007.74</b>	<b>TOTAL OF REVENUE SECTION</b>		<b>16463.30</b>	<b>16463.30</b>
	8.25				10.00	Works transferred to P.W.D.			
	<b>10939.29</b>		<b>11823.95</b>		<b>11997.74</b>	<b>NET TOTAL OF REVENUE SECTION</b>		<b>16463.30</b>	<b>16463.30</b>
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>1900.00</b>	<b>1900.00</b>
	<b>11111.94</b>		<b>12323.95</b>		<b>12497.74</b>	<b>TOTAL OF DEMAND NO.9 (VOTED)</b>		<b>18363.30</b>	<b>18363.30</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2020 - Collection of Taxes on Income and Expenditure

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
						<b>Minor Head : 502 - Expenditure Awaiting Transfer</b>			
						<b>Sub Head : (01) - Banking Cash Transaction Tax</b>			
						<b>Detail Head : 00 - Banking Cash Transaction Tax</b>			
	66.46		50.00		50.00	<b>Object Head : (50)-Other Charges</b>		50.00	50.00
	<b>66.46</b>		<b>50.00</b>		<b>50.00</b>	<b>Total of 502(01)</b>		<b>50.00</b>	<b>50.00</b>
	<b>66.46</b>		<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF MAJOR HEAD : 2020</b>		<b>50.00</b>	<b>50.00</b>
						<b>Major Head : 2030 - Stamps &amp; Registration</b>			
						<b>Sub Major Head : 01 - Stamps - Judicial</b>			
						<b>Minor Head : 001-Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00 - Direction</b>			
			0.65		0.65	<b>Object Head : (01)-Salaries</b>		0.65	0.65
						(06)-Medical Treatment			
			0.70		0.70	(13)-Office Expenses		0.70	0.70
			<b>1.35</b>		<b>1.35</b>	<b>TOTAL OF 001(01)</b>		<b>1.35</b>	<b>1.35</b>
						<b>Minor Head : 101-Cost of Stamps</b>			
						<b>Sub Head : (01) - Judicial Stamp</b>			
						<b>Detail Head : 00 - Judicial Stamp</b>			
						<b>Object Head : (21)-Supplies and Materials</b>			
	3.34		2.00		2.00	(a) -Cost of Stamp		2.00	2.00
	1.41		0.50		3.50	(b) -Commission of Vendors		0.50	0.50
			0.50		0.50	(c)-Selling Value & Incidental Charge		0.50	0.50
	<b>4.75</b>		<b>3.00</b>		<b>6.00</b>	<b>TOTAL OF 101(01)</b>		<b>3.00</b>	<b>3.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2030 - Stamps and Registration

Sub Major Head : 02-Stamps - Non-Judicial

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
						<b>Minor Head : 101-Cost of Stamps</b>			
						<b>Sub Head : (01) - Non-Judicial</b>			
						<b>Detail Head : 00 - Non-Judicial</b>			
	7.10		0.50		8.50	<b>Object Head : (21)-Supplies and Materials</b>		0.50	0.50
	<b>7.10</b>		<b>0.50</b>		<b>8.50</b>	<b>TOTAL OF 101(01)</b>		<b>0.50</b>	<b>0.50</b>
	<b>11.85</b>		<b>4.85</b>		<b>15.85</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>		<b>4.85</b>	<b>4.85</b>
						<b>Major Head : 2054 - Treasury and Accounts Administration</b>			
						<b>Sub Major Head : 80 - General</b>			
						<b>Minor Head : 095-Directorate of Accounts &amp; Treasuries</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00 - Direction</b>			
	294.72		322.00		369.06	<b>Object Head : (01)-Salaries</b>		478.00	478.00
	14.62		15.00		18.00	(02)-Wages		15.00	15.00
	38.09		0.10		51.66	(06)-Medical Treatment			
	4.40		5.00		5.00	(11)-Domestic Travel expenses		5.00	5.00
	64.46		28.80		49.80	(13)-Office Expenses		28.80	28.80
					0.58	(14)-Rent, Rates, Taxes			
	3.86		4.00		4.00	(27)-Minor Works		4.00	4.00
	<b>420.15</b>		<b>374.90</b>		<b>498.10</b>	<b>TOTAL OF 095(01)</b>		<b>530.80</b>	<b>530.80</b>

**DEMAND NO. 9  
FINANCE**

*Controlling Officer : Secretary, Finance*

**REVENUE SECTION**

**Sector** : 'B' Social Services

**Major Head** : 2054 - Treasury and Accounts Administration

**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
						<b>Minor Head : 095-Directorate of Accounts and Treasuries</b>			
						<b>Sub Head : (02) - District Treasury</b>			
						<b>Detail Head : 00 - District Treasury</b>			
	358.85		412.40		412.40	<b>Object Head :</b> (01)-Salaries		612.40	612.40
	7.34		11.00		11.00	(02)-Wages		11.00	11.00
						(06)-Medical Treatment			
	5.99		6.00		6.00	(11)-Domestic Travel expenses		6.00	6.00
	37.25		22.05		22.05	(13)-Office Expenses		22.05	22.05
	2.84		3.45		3.45	(14)-Rents, Rates, Taxes		3.45	3.45
	7.78		4.00		14.00	(27)-Minor Works		4.00	4.00
	<b>420.05</b>		<b>458.90</b>		<b>468.90</b>	<b>TOTAL OF 095(02)</b>		<b>658.90</b>	<b>658.90</b>
	8.25				10.00	<i>Works transferred to P.W.D.</i>			
	<b>411.80</b>		<b>458.90</b>		<b>458.90</b>	<b>NET TOTAL OF 095(02)</b>		<b>658.90</b>	<b>658.90</b>
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (03) - Computerisation of Treasuries</b>			
						<b>Detail Head : 00 - Computerisation of Treasuries</b>			
			0.10		0.10	<b>Object Head :</b> (13) - Office Expenses		0.10	0.10
			<b>0.10</b>		<b>0.10</b>	<b>TOTAL OF 800(03)</b>		<b>0.10</b>	<b>0.10</b>
	<b>840.20</b>		<b>833.90</b>		<b>967.10</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.80</b>	<b>1189.80</b>
	8.25				10.00	<i>Works transferred to P.W.D.</i>			
	<b>831.95</b>		<b>833.90</b>		<b>957.10</b>	<b>NET TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.80</b>	<b>1189.80</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other Retirement Benefits

Sub Major Head : 01 - Civil

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
						<b>Minor Head : 101- Supernuation &amp; Retirement Allowances</b>			
						<b>Sub Head : (01) - Pension</b>			
						<b>Detail Head : 00 - Pension</b>			
	5812.68		2510.00		2510.00	<b>Object Head : (04)-Pensionary Charges</b>		3700.00	3700.00
	<b>5812.68</b>		<b>2510.00</b>		<b>2510.00</b>	<b>TOTAL OF 101(01)</b>		<b>3700.00</b>	<b>3700.00</b>
						<b>Minor Head : 102-Commuted Value of Pension</b>			
						<b>Sub Head : (01) - Commuted Value of Pension</b>			
						<b>Detail Head : 00 - Commuted Value of Pension</b>			
	289.31		800.00		800.00	<b>Object Head : (04)-Pensionary Charges</b>		1300.00	1300.00
	<b>289.31</b>		<b>800.00</b>		<b>800.00</b>	<b>TOTAL OF 102(01)</b>		<b>1300.00</b>	<b>1300.00</b>
						<b>Minor Head : 103 - Compassionate Allowances</b>			
						<b>Sub Head : (01) - Compassioante Allowances</b>			
						<b>Detail Head : 00 - Compassioante Allowances</b>			
			0.50		0.50	<b>Object Head : (04)-Pensionary Charges</b>		2.00	2.00
			<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 103(01)</b>		<b>2.00</b>	<b>2.00</b>
						<b>Minor Head : 104-Gratuities</b>			
						<b>Sub Head : (01) - Pension/Gratuties</b>			
						<b>Detail Head : 00 - Pension/Gratuties</b>			
	615.65		1400.00		1400.00	<b>Object Head : (04)-Pensionary Charges</b>		2000.00	2000.00
	<b>615.65</b>		<b>1400.00</b>		<b>1400.00</b>	<b>TOTAL OF 104(01)</b>		<b>2000.00</b>	<b>2000.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other retirement benefits

Sub Major Head : 01 - Civil

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 : 105-Family Pension			
						Sub Head : (01) - Family Pension			
						Detail Head			
	2431.81		2600.00		2600.00	Object Head : (04)-Pensionary Charges		2750.00	2750.00
	<b>2431.81</b>		<b>2600.00</b>		<b>2600.00</b>	TOTAL OF 105(01)		<b>2750.00</b>	<b>2750.00</b>
						Minor Head : 110-Pensions of Employees of Local Bodies			
						Sub Head : (01) - Pensions of Employees of Local Bodies			
						Detail Head : 00 - Pensions of Employees of Local Bodies			
			30.00		30.00	Object Head : (04)-Pensionary Charges		50.00	50.00
			<b>30.00</b>		<b>30.00</b>	TOTAL OF 110 (01)		<b>50.00</b>	<b>50.00</b>
						Minor Head : 111-Pension to Legislators			
						Sub Head : (01) - Pension to Legislators			
						Detail Head : 00 - Pension to Legislators			
	19.74		110.00		110.00	Object Head : (04)-Pensionary Charges		200.00	200.00
	<b>19.74</b>		<b>110.00</b>		<b>110.00</b>	TOTAL OF 111(01)		<b>200.00</b>	<b>200.00</b>
						Minor Head : 115 - Leave Encashment Benefits			
						Sub Head : (01) - Leave Encashment			
						Detail Head : 00 - Leave Encashment			
	540.46		500.00		500.00	Object Head : (04)-Pensionary Charges		900.00	900.00
	<b>540.46</b>		<b>500.00</b>		<b>500.00</b>	TOTAL OF 115(01)		<b>900.00</b>	<b>900.00</b>
						Minor Head : 200 - Other Pensions			
						Sub Head : (01) - Voluntary Retirement Benefit			
						Detail Head : 00 - Voluntary Retirement Benefit			
	4.05		2650.00		2650.00	Object Head : (04)-Pensionary Charges		3939.00	3939.00
	<b>4.05</b>		<b>2650.00</b>		<b>2650.00</b>	TOTAL OF 200(01)		<b>3939.00</b>	<b>3939.00</b>
	<b>9713.70</b>		<b>10600.50</b>		<b>10600.50</b>	TOTAL OF MAJOR HEAD : 2071		<b>14841.00</b>	<b>14841.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security &amp; Welfare

Sub Major Head : 60 -Other Social Security &amp; Welfare Programmes

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
						<b>Minor Head : 104-Deposit Linked Insurance Schemes - Govt. PF</b>			
						<b>Sub Head : (01) - Payment of Deposit Linked Insurance</b>			
						<b>Detail Head : 00 - Payment of Deposit Linked Insurance</b>			
	175.49		200.00		200.00	<b>Object Head : (04)-Pensionary Charges</b>		200.00	200.00
	<b>175.49</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF 104(01)</b>		<b>200.00</b>	<b>200.00</b>
	<b>175.49</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF MAJOR HEAD: 2235</b>		<b>200.00</b>	<b>200.00</b>
	<b>10807.70</b>		<b>11689.25</b>		<b>11833.45</b>	<b>TOTAL OF ACCOUNTS &amp; TREASURIES</b>		<b>16285.65</b>	<b>16285.65</b>
	8.25				10.00	<i>Works transferred to P.W.D</i>			
	<b>10799.45</b>		<b>11689.25</b>		<b>11823.45</b>	<b>NET TOTAL OF ACCOUNTS &amp; TREASURIES</b>		<b>16285.65</b>	<b>16285.65</b>
						<b>Major Head : 2047 - Other Fiscal Services</b>			
						<b>Sub Major Head : 80 - General</b>			
						<b>Minor Head : 103-Promotion of Small Savings</b>			
						<b>Sub Head : (01) - Institutional of Finance and Small Saving</b>			
						<b>Detail Head : 00 - Institutional of Finance and Small Saving</b>			
	34.62		40.35		44.05	<b>Object Head : (01)-Salaries</b>		59.90	59.90
	3.81		3.80		3.80	(02)-Wages		3.80	3.80
	3.23		0.05		13.87	(06)-Medical Treatment			
	0.04		0.60		0.60	(11)-Domestic Travel Expenses		0.60	0.60
	12.40		7.20		7.20	(13)-Office Expenses		7.20	7.20
			0.40		0.40	(16)-Publications		0.40	0.40
	0.51		0.80		0.80	(26)-Advertising and Publicity		0.80	0.80
	0.06		1.00		1.00	(27)-Minor Works		1.00	1.00
	5.45		7.00		7.00	(50)-Other Charges		7.00	7.00
	<b>60.12</b>		<b>61.20</b>		<b>78.72</b>	<b>TOTAL OF 103(01)</b>		<b>80.70</b>	<b>80.70</b>
						<b>Sub Head : (02) - District Saving Office, Lunglei &amp; Chhimbauipui</b>			
						<b>Detail Head : 00 - District Saving Office, Lunglei &amp; Chhimbauipui</b>			
			0.35		0.35	<b>Object Head : (01)-Salaries</b>		0.30	0.30
			0.10		0.10	(13)-Office Expenses		0.05	0.05
			0.05		0.05	(14)-Rents, Rates, Taxes		0.05	0.05
			<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 103(02)</b>		<b>0.40</b>	<b>0.40</b>
	<b>60.12</b>		<b>61.70</b>		<b>79.22</b>	<b>TOTAL OF MAJOR HEAD: 2047</b>		<b>81.10</b>	<b>81.10</b>

**DEMAND NO. 9  
FINANCE**

*Controlling Officer : Secretary, Finance*

**REVENUE SECTION**

**Sector** : 'B' Social Services

**Major Head** : 2075 - Miscellaneous General Services

**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
						<b>Minor Head : 103-State Lotteries</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00 - Direction</b>			
	48.08		48.70		58.70	<b>Object Head :</b> (01)-Salaries		72.30	72.30
	8.51		8.60		9.00	(02)-Wages		8.60	8.60
	4.72		0.05		6.72	(06)-Medical Treatment			
	1.40		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	13.45		9.00		14.00	(13)-Office Expenses		9.00	9.00
	2.15		2.15		2.15	(14)-Rents, Rates, Taxes		2.15	2.15
	0.03		0.50		0.50	(26)-Advertising and Publicity		0.50	0.50
	0.30		2.00		2.00	(28)-Professional Services		2.00	2.00
	1.08		1.00		1.00	(52)-Machinery and Equipment		1.00	1.00
	<b>79.72</b>		<b>73.00</b>		<b>95.07</b>	<b>TOTAL OF 103(01)</b>		<b>96.55</b>	<b>96.55</b>
	<b>79.72</b>		<b>73.00</b>		<b>95.07</b>	<b>TOTAL OF MAJOR HEAD: 2075</b>		<b>96.55</b>	<b>96.55</b>
	<b>139.84</b>		<b>134.70</b>		<b>174.29</b>	<b>TOTAL OF SS &amp; SL</b>		<b>177.65</b>	<b>177.65</b>
	<b>66.46</b>		<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF MAJOR HEAD : 2020</b>		<b>50.00</b>	<b>50.00</b>
	<b>11.85</b>		<b>4.85</b>		<b>15.85</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>		<b>4.85</b>	<b>4.85</b>
	<b>840.20</b>		<b>833.90</b>		<b>967.10</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>		<b>1189.80</b>	<b>1189.80</b>
	<b>9713.70</b>		<b>10600.50</b>		<b>10600.50</b>	<b>TOTAL OF MAJOR HEAD : 2071</b>		<b>14841.00</b>	<b>14841.00</b>
	<b>175.49</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>		<b>200.00</b>	<b>200.00</b>
	<b>60.12</b>		<b>61.70</b>		<b>79.22</b>	<b>TOTAL OF MAJOR HEAD : 2047</b>		<b>81.10</b>	<b>81.10</b>
	<b>79.72</b>		<b>73.00</b>		<b>95.07</b>	<b>TOTAL OF MAJOR HEAD : 2075</b>		<b>96.55</b>	<b>96.55</b>
	<b>10947.54</b>		<b>11823.95</b>		<b>12007.74</b>	<b>TOTAL OF REVENUE SECTION</b>		<b>16463.30</b>	<b>16463.30</b>
	8.25				10.00	<i>Works transferred to P.W.D.</i>			
	<b>10939.29</b>		<b>11823.95</b>		<b>11997.74</b>	<b>NET TOTAL OF REVENUE SECTION</b>		<b>16463.30</b>	<b>16463.30</b>

**DEMAND NO. 9  
FINANCE**

*Controlling Officer : Secretary, Finance*

**CAPITAL SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 7610 - Loans to Government Servants  
**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
						<b>Minor Head : 201- House Building Advances</b>			
						<b>Sub Head : (02) - House Building Advances to Government Servants</b>			
						<b>Detail Head : 00 - House Building Advances to Government Servants</b>			
						<b>Object Head : (55)-Loans and Advances</b>		1033.00	1033.00
						<b>TOTAL OF 201(02)</b>		<b>1033.00</b>	<b>1033.00</b>
						<b>Minor Head : 202 - Advances for purchase of Motor Conveyances</b>			
						<b>Sub Head : (01) - Advances for purchase of Motor Conveyances</b>			
						<b>Detail Head : 00 - Advances for purchase of Motor Conveyances</b>			
	172.65				335.00	<b>Object Head : (55)-Loans and Advances</b>		468.00	468.00
	<b>172.65</b>				<b>335.00</b>	<b>TOTAL OF 202(01)</b>		<b>468.00</b>	<b>468.00</b>
						<b>Minor Head : 203 - Advances for purchase of Other Conveyances</b>			
						<b>Sub Head : (01) - Advances for Purchase of Scooters</b>			
						<b>Detail Head : 00 - Advances for Purchase of Scooters</b>			
					165.00	<b>Object Head : (55)-Loans and Advances</b>		351.00	351.00
					<b>165.00</b>	<b>TOTAL OF 203(01)</b>		<b>351.00</b>	<b>351.00</b>
						<b>Minor Head : 204 - Advances for purchase of Computers</b>			
						<b>Sub Head : (01) - Advances for Purchase of Computers</b>			
						<b>Detail Head : 00 - Advances for Purchase of Computers</b>			
			500.00			<b>Object Head : (55)-Loans and Advances</b>		48.00	48.00
			<b>500.00</b>			<b>TOTAL OF 204 (01)</b>		<b>48.00</b>	<b>48.00</b>
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF MAJOR HEAD:7610</b>		<b>1900.00</b>	<b>1900.00</b>
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>1900.00</b>	<b>1900.00</b>
	<b>10947.54</b>		<b>11823.95</b>		<b>12007.74</b>	<b>TOTAL OF REVENUE SECTION</b>		<b>16463.30</b>	<b>16463.30</b>
	8.25				10.00	<i>Works transferred to P.W.D.</i>			
	<b>10939.29</b>		<b>11823.95</b>		<b>11997.74</b>	<b>NET TOTAL OF REVENUE SECTION</b>		<b>16463.30</b>	<b>16463.30</b>
	<b>172.65</b>		<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>1900.00</b>	<b>1900.00</b>
	<b>11111.94</b>		<b>12323.95</b>		<b>12497.74</b>	<b>TOTAL OF DEMAND NO.9 (VOTED)</b>		<b>18363.30</b>	<b>18363.30</b>