

DEMAND NO.15

GENERAL ADMINISTRATION

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
4.68	1406.69	4.68	1621.30	4.68	1768.13	(01) - Salaries	4.68	2418.92	2423.60
4.52	180.64	4.52	209.10	4.52	297.80	(02) - Wages	7.52	272.92	280.44
0.46	92.87	0.50	1.50	0.50	193.03	(06) - Medical Treatment	0.50		0.50
0.70	91.95	0.70	138.30	0.70	289.80	(11) - Domestic Travel Expenses	0.70	168.60	169.30
20.38	666.38	25.00	765.90	21.00	1016.73	(13) - Office Expenses	20.00	865.90	885.90
0.23	12.63	1.84	24.55	1.84	24.55	(14) - Rent, Rates, Taxes	1.00	17.85	18.85
	4.64	0.60	45.00	0.60	45.00	(16) - Publications	0.60	55.00	55.60
	25.23		68.00		88.00	(20) - Other Administrative Expenses		108.00	108.00
87.50	96.59	137.00	133.00	137.00	136.87	(27) - Minor Works	140.00	173.00	313.00
						(31) - Grants-in-aid			
79.52	253.95	85.16	320.50	83.96	398.50	(50) - Other Charges	85.00	400.50	485.50
			100.00		460.00	(51) - Motor Vehicles		180.00	180.00
			0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
				655.55		(53) - Major Works			
						(64) - Write Off/Losses			
197.99	2831.57	260.00	3427.25	910.35	4718.51	TOTAL OF DEMAND NO.15	260.00	4660.79	4920.79
				487.55		Works Transferred to P.W.D.			
197.99	2831.57	260.00	3427.25	422.80	4718.51	NET TOTAL OF DEMAND NO.15	260.00	4660.79	4920.79

DEMAND NO. 15
GENERAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2015 - Election

(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
	69.04		78.85		86.45	(01) - Salaries		128.10	128.10
	81.06		95.50		172.50	(02) - Wages		135.50	135.50
	2.08		0.10		8.70	(06) - Medical Treatment			
	47.03		89.00		239.00	(11) - Domestic Travel Expenses		119.00	119.00
	227.80		436.00		616.00	(13) - Office Expenses		533.00	533.00
	2.15		4.50		4.50	(14) - Rent, Rates, Taxes		4.50	4.50
			41.00		41.00	(16) - Publications		51.00	51.00
			40.00		60.00	(20) - Other Administrative Expenses		80.00	80.00
			40.00		42.00	(27) - Minor Works		80.00	80.00
	0.37		130.50		208.50	(50) - Other Charges		210.50	210.50
			100.00		460.00	(51) - Motor Vehicles		180.00	180.00
	429.53		1055.45		1938.65	TOTAL OF MAJOR HEAD : 2015		1521.60	1521.60

Major Head : 2053 - District Administration

4.68	1065.33	4.68	1217.10	4.68	1345.98	(01) - Salaries	4.68	1808.02	1812.70
4.52	46.54	4.52	54.05	4.52	61.00	(02) - Wages	7.52	68.80	76.32
0.46	68.59	0.50	0.80	0.60	147.15	(06) - Medical Treatment	0.50		0.50
0.70	37.40	0.70	40.25	0.70	40.25	(11) - Domestic Travel Expenses	0.70	40.25	40.95
20.38	225.72	25.00	179.00	21.00	179.00	(13) - Office Expenses	20.00	182.00	202.00
0.23	2.07	1.84	4.80	1.84	4.80	(14) - Rent, Rates, Taxes	1.00	2.85	3.85
	4.64	0.60	4.00	0.60	4.00	(16) - Publications	0.60	4.00	4.60
	25.23		28.00		28.00	(20) - Other Administrative Expenses		28.00	28.00
87.50	41.16	137.00	36.70	137.00	36.70	(27) - Minor Works	140.00	36.70	176.70
23.07	24.19	25.16	10.20	25.16	10.20	(50) - Other Charges	25.00	10.20	35.20
141.54	1540.87	200.00	1574.90	196.10	1857.08	TOTAL OF MAJOR HEAD : 2053	200.00	2180.82	2380.82

DEMAND NO. 15
GENERAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services (Mizoram House) (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
	241.96		284.85		295.20	(01) - Salaries		422.70	422.70
	48.49		53.70		58.45	(02) - Wages		63.07	63.07
	22.13		0.50		31.57	(06) - Medical Treatment			
	5.78		7.55		9.05	(11) - Domestic Travel Expenses		7.85	7.85
	198.86		144.90		215.73	(13) - Office Expenses		144.90	144.90
	8.41		15.25		15.25	(14) - Rent, Rates, Taxes		10.50	10.50
	43.03		43.95		45.82	(27) - Minor Works		43.95	43.95
	8.52		8.80		8.80	(50) - Other Charges		8.80	8.80
			0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
	577.18		559.60		679.97	TOTAL OF MAJOR HEAD : 2070		701.87	701.87

Major Head : 3053 - Civil Aviation

	30.36		40.50		40.50	(01) - Salaries		60.10	60.10
	4.55		5.85		5.85	(02) - Wages		5.55	5.55
	0.07		0.10		5.61	(06) - Medical Treatment			
	1.74		1.50		1.50	(11) - Domestic Travel Expenses		1.50	1.50
	14.00		6.00		6.00	(13) - Office Expenses		6.00	6.00
	12.40		12.35		12.35	(27) - Minor Works		12.35	12.35
56.45	220.87	60.00	171.00	58.80	171.00	(50) - Other Charges	60.00	171.00	231.00
56.45	283.99	60.00	237.30	58.80	242.81	TOTAL OF MAJOR HEAD : 3053	60.00	256.50	316.50

Major Head : 4552 - C.O. on North Eastern Areas

				555.55		(53) - Major Works			
				555.55		TOTAL OF MAJOR HEAD : 4552			
				487.55		Works transferred to P.W.D.			
				68.00		NET TOTAL OF MAJOR HEAD : 4552			

Major Head : 5053 - C.O. on Civil Aviation

				100.00		(53) - Major Works			
				100.00		TOTAL OF MAJOR HEAD : 5053			

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

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

	Revenue	Capital	Total
Voted	4920.79		4920.79
Charged			

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Election

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
						Minor Head : 102 - Electoral Officers			
	54.76		60.95		69.55	(01)-Direction		82.10	82.10
	40.00		47.00		54.60	(02)-Administration		75.00	75.00
						Minor Head : 103 - Preparation and Printing of Electoral Rolls			
	300.31		32.00		279.00	(01)-Preparation & Printing of Electoral Roll		32.00	32.00
						Minor Head : 104 - Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative			
			880.00		1500.00	(01)-Conduct of election of M.P/M.L.A.		1300.00	1300.00
						Minor Head : 108 - Issue of Photo Identity Card to Voters			
	34.46		35.50		35.50	(01)-Issue of Photo Identity Card to Voters		32.50	32.50
	429.53		1055.45		1938.65	TOTAL OF MAJOR HEAD: 2015		1521.60	1521.60
						(Controlling Officer : Deputy Commissioner Concerned)			
						Major Head : 2053 - District Administration			
						Sub Major Head : 80 - General			
						Minor Head : 093 - District Establishments			
	188.72		175.45		221.82	(01) - D.C., Aizawl		236.60	236.60
						Minor Head : 094 - Other Establishments			
	10.73		26.90		26.90	(01) - Sub Division, Aizawl		36.60	36.60
	229.48		218.95		240.81	(02) - G.C. Aizawl		324.17	324.17
	428.93		421.30		489.53	TOTAL OF D.C, AIZAWL		597.37	597.37

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

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
						(Controlling Officer : Deputy Commissioner Concerned)			
						Minor Head : 093 - District Establishment			
	148.85		161.05		185.95	(02) - D.C.,Lunglei		220.85	220.85
	1.39		6.85		6.85	(09) - HPC/ Lunglei		6.85	6.85
						Minor Head : 094 - Other Establishment			
	37.27		39.25		49.25	(03) - Sub Division, Lunglei		52.80	52.80
	83.67		87.80		95.80	(04) - G.C, Lunglei		129.00	129.00
	271.18		294.95		337.85	TOTAL OF D.C.LUNGLEI		409.50	409.50
						Minor Head : 093 - District Establishment			
	144.10		149.60		186.55	(03) - D.C, Saiha		205.15	205.15
						Minor Head : 094 - Other Establishment			
	5.08		10.70		10.70	(05) - Sub Division, Saiha		12.50	12.50
	50.60		36.00		38.50	(06) - G.C, Saiha		52.25	52.25
	199.78		196.30		235.75	TOTAL OF D.C. SAIHA		269.90	269.90

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

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
						Minor Head : 093 - District Establishment			
	91.20		89.50		105.80	(04) - D.C., Champhai		122.20	122.20
						Minor Head : 094 - Other Establishment			
	16.78		23.50		26.50	(07) - Sub Division, Champhai		31.25	31.25
	23.38		33.00		33.00	(08) - G.C., Champhai		48.50	48.50
	131.36		146.00		165.30	TOTAL OF D.C. CHAMPHAI		201.95	201.95
						Minor Head : 093 - District Establishment			
	85.06		88.10		93.10	093(05) - D.C., Mamit		118.75	118.75
						Minor Head : 094 - Other Establishment			
	18.46		17.40		17.40	(09) - Sub Division Mamit		23.10	23.10
	14.55		19.20		19.20	(10) - G.C., Mamit		27.10	27.10
	118.07		124.70		129.70	TOTAL OF D.C. MAMIT		168.95	168.95

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

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
						Minor Head : 093 - District Establishments			
	118.10		90.60		126.55	(06) - D.C.,Kolasib		120.80	120.80
						Minor Head : 094 - Other Establishments			
	9.17		11.30		11.30	(11) - Sub Division,Kolasib		13.70	13.70
	21.91		31.80		31.80	(12) - G.C.,Kolasib		46.35	46.35
	149.18		133.70		169.65	TOTAL OF D.C.,KOLASIB		180.85	180.85
						Minor Head : 093 - District Establishments			
	64.72		68.85		95.15	(07) - D.C.,Serchhip		89.05	89.05
						Minor Head : 094 - Other Establishments			
	8.65		12.00		14.40	(13) - Sub Division, Serchhip		15.40	15.40
	32.86		35.50		38.50	(14) - G.C.,Serchhip		52.20	52.20
	106.23		116.35		148.05	TOTAL OF D.C.,SERCHHIP		156.65	156.65
						Minor Head : 093 - District Establishments			
	68.03		68.30		97.25	093(08) - D.C.Lawngtlai		93.00	93.00
						Minor Head : 094 - Other Establishments			
	27.51		33.80		40.10	(15) - Sub Division, Lawngtlai		48.60	48.60
	28.78		29.50		32.00	(16) - G.C.,Lawngtlai		42.35	42.35
	124.32		131.60		169.35	TOTAL OF D.C. LAWNGTLAI		183.95	183.95

**DEMAND NO. 15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District Administration
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
						Minor Head : 094 - Other Establishments			
	11.82		10.00		11.90	(17) - Maintenance of Patient Home, Mumbai		11.70	11.70
141.54		200.00		196.00		(18) - Sinlung Hill Development Council	200.00		200.00
141.54	1540.87	200.00	1574.90	196.00	1857.08	TOTAL OF MAJOR HEAD : 2053	200.00	2180.82	2380.82
						<i>Major Head : 2070 - Other Administrative Services</i>			
						<i>Sub Major Head : 80 - General</i>			
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
	13.48		14.25		16.24	(01) - Circuit & Guest House, Aizawl		18.85	18.85
	10.11		11.10		11.85	(02) - Circuit & Guest House, Lunglei		12.35	12.35
	20.06		21.90		22.50	(03) - Circuit & Guest House, Saiha		28.40	28.40
	52.99		55.90		59.06	(04) - Circuit & Guest House, Silchar		71.95	71.95
	50.71		57.75		66.43	(05) - Circuit & Guest House, Shillong		72.85	72.85
	140.06		144.10		159.32	(06) - Circuit & Guest House, Calcutta		176.50	176.50
	171.12		129.45		197.08	(07) - Circuit & Guest House, New Delhi		162.35	162.35
	4.10		4.65		4.65	(08) - Circuit & Guest House, Tlabung		5.70	5.70
	57.04		56.55		64.55	(09) - Circuit & Guest House, Guwahati		64.50	64.50
	8.72		9.45		10.95	(10) - Circuit & Guest House, Lawngtlai		13.55	13.55
	48.79		54.50		67.34	(11) - State Guest House, Aizawl		74.87	74.87
	577.18		559.60		679.97	TOTAL OF MAJOR HEAD : 2070		701.87	701.87
						<i>Major Head : 3053 - Civil Aviation</i>			
						<i>Sub Major Head : 60 - Other Aeronautical Services</i>			
						Minor Head : 101 - Communications			
56.45	283.99	60.00	237.30	58.80	242.81	(01) - Communications	60.00	256.50	316.50
56.45	283.99	60.00	237.30	58.80	242.81	TOTAL OF MAJOR HEAD : 3053	60.00	256.50	316.50
197.99	2831.57	260.00	3427.25	254.80	4718.51	TOTAL OF REVENUE SECTION	260.00	4660.79	4920.79

**DEMAND NO. 15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration

CAPITAL SECTION

Sector : 'A' General Services
Major Head : 4552 - Capital Outlay on North Eastern Areas
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
						Minor Head : 115 - General Administration Department (Aviation)			
				555.55		(01) - Strengthening of Lengpui Airport Runway (NEA)			
				555.55		TOTAL OF MAJOR HEAD : 4552			
				487.55		<i>Works transferred to P.W.D.</i>			
				68.00		NET TOTAL OF MAJOR HEAD : 4552			
						Major Head : 5053 - Capital Outlay on Civil Aviation			
						Sub Major Head : 60 - Other Aeronautical Services			
						Minor Head : 101- Communications			
				100.00		(01) - Communications			
				100.00		TOTAL OF MAJOR HEAD : 5053			
				655.55		TOTAL OF CAPITAL SECTION			
				487.55		<i>Works transferred to P.W.D.</i>			
				168.00		NET TOTAL OF CAPITAL SECTION			
197.99	2831.57	260.00	3427.25	254.80	4718.51	TOTAL OF REVENUE SECTION	260.00	4660.79	4920.79
197.99	2831.57	260.00	3427.25	910.35	4718.51	TOTAL OF DEMAND NO.15	260.00	4660.79	4920.79
				487.55		<i>Works transferred to P.W.D.</i>			
197.99	2831.57	260.00	3427.25	422.80	4718.51	NET TOTAL OF DEMAND NO.15 (VOTED)	260.00	4660.79	4920.79

DEMAND NO. 15
GENERAL ADMINISTRATION
Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2015 - Election
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 : 102-Electoral Officer			
						Sub Head : (01) - Direction			
						Detail Head : 00 - Direction			
	39.86		43.85		43.85	Object Head : (01)-Salaries		65.10	65.10
			1.00		1.00	(02)-Wages		1.00	1.00
	2.08		0.10		8.70	(06)-Medical Treatment			
	1.33		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	8.97		9.00		9.00	(13)-Office Expenses		9.00	9.00
	2.15		3.50		3.50	(14)-Rents, Rates, Taxes		3.50	3.50
			1.00		1.00	(16)-Publications		1.00	1.00
	0.37		0.50		0.50	(50)-Other Charges		0.50	0.50
	54.76		60.95		69.55	TOTAL OF 102(01)		82.10	82.10
						Sub Head : (02) - Administration			
						Detail Head : 00 - Administration			
	29.18		35.00		42.60	Object Head : (01)-Salaries		63.00	63.00
						(06)-Medical Treatment			
	3.00		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	7.82		8.00		8.00	(13)-Office Expenses		8.00	8.00
			1.00		1.00	(14)-Rents, Rates, Taxes		1.00	1.00
	40.00		47.00		54.60	TOTAL OF 102(02)		75.00	75.00
						Minor Head : 103-Preparation and Printing of Electoral Rolls			
						Sub Head : (01) - Preparation and Printing of Electoral Rolls			
						Detail Head : 00 - Preparation and Printing of Electoral Rolls			
	67.56		30.00		77.00	Object Head : (02)-Wages		30.00	30.00
	39.74		1.00		46.00	(11)-Domestic Travel Expenses		1.00	1.00
	193.01		1.00		156.00	(13)-Office Expenses		1.00	1.00
	300.31		32.00		279.00	TOTAL OF 103(01) - Preparation & Printing of E Roll		32.00	32.00

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Election

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 : 104-Charges for Conduct of Election for Lok Sabbha and			
						State / Union Territory Legislative			
						Sub Head : (01) - Conduct of Election to MP/MLA			
						Detail Head : 00 - Conduct of Election to MP/MLA			
						Object Head : (01)-Salaries			
			50.00		80.00	(02)-Wages		90.00	90.00
			80.00		185.00	(11)-Domestic Travel Expenses		110.00	110.00
			400.00		425.00	(13)-Office Expenses		500.00	500.00
			40.00		40.00	(16)-Publications		50.00	50.00
			40.00		60.00	(20)-Other Administrative Expenses		80.00	80.00
			40.00		42.00	(27)-Minor Works		80.00	80.00
			130.00		208.00	(50)-Other Charges		210.00	210.00
			100.00		460.00	(51)-Motor Vehicles		180.00	180.00
			880.00		1500.00	TOTAL OF 104(01)		1300.00	1300.00
						Minor Head : 108-Issue of Photo Identity-Cards to Voters			
						Sub Head : (01)-Issue of Photo Identity Cards to Voters			
						Detail Head : 00-Issue of Photo Identity Cards to Voters			
	13.50		14.50		14.50	Object Head : (02)-Wages		14.50	14.50
	2.96		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	18.00		18.00		18.00	(13)-Office Expenses		15.00	15.00
	34.46		35.50		35.50	TOTAL OF 108(01)		32.50	32.50
	429.53		1055.45		1938.65	TOTAL OF MAJOR HEAD: 2015		1521.60	1521.60

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 093-District Establishments			
						Sub Head : (01) D.C.,Aizawl			
						Detail Head : 00 D.C.,Aizawl			
	113.72		126.35		135.02	Object Head : (01)-Salaries		187.60	187.60
	2.62		4.30		4.30	(02)-Wages		4.30	4.30
	3.62		0.10		37.80	(06)-Medical Treatment			
	2.55		2.50		2.50	(11)-Domestic Travel Expenses		2.50	2.50
	52.70		33.00		33.00	(13)-Office Expenses		33.00	33.00
	0.07					(14)-Rents, Rates, Taxes			
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	3.99		5.00		5.00	(20)-Other Administrative Expenses		5.00	5.00
	2.00		2.50		2.50	(27)-Minor Works		2.50	2.50
	6.95		1.20		1.20	(50)-Other Charges		1.20	1.20
						(64)-Write off/Losses			
	188.72		175.45		221.82	TOTAL OF 093(01)		236.60	236.60
						Minor Head : 094-Other Establishments			
						Sub Head : (01) - Sub Div Esst, Aizawl.			
						Detail Head : 00 - Sub Div Esst, Aizawl.			
	8.02		20.00		20.00	Object Head : (01)-Salaries		29.70	29.70
						(06)-Medical Treatment			
	0.67		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	1.50		5.00		5.00	(13)-Office Expenses		5.00	5.00
	0.54		1.50		1.50	(27)-Minor Works		1.50	1.50
	10.73		26.90		26.90	TOTAL OF 094(01)		36.60	36.60
						Minor Head : 094-Other Establishments			
						Sub Head : (02)-G.C.,Aizawl			
						Detail Head : 00-G.C.,Aizawl			
	210.40		216.95		238.81	Object Head : (01)-Salaries		322.17	322.17
	4.82					(06)-Medical Treatment			
	2.22		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	10.98					(13)-Office Expenses			
	1.06					(27)-Minor Works			
	229.48		218.95		240.81	TOTAL OF 094(02)		324.17	324.17
	428.93		421.30		489.53	TOTAL OF D.C.,AIZAWL.		597.37	597.37

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 093-District Establishments			
						Sub Head : (02)-D.C.,Lunglei			
						Detail Head : 00-D.C.,Lunglei			
	97.16		122.30		126.30	Object Head : (01)-Salaries		181.60	181.60
	7.74		6.85		7.45	(02)-Wages		7.45	7.45
	7.96		0.10		20.40	(06)-Medical Treatment			
	2.89		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	22.17		20.00		20.00	(13)-Office Expenses		20.00	20.00
	1.36		0.50		0.50	(16)-Publications		0.50	0.50
	2.86		4.30		4.30	(20)-Other Administrative Expenses		4.30	4.30
	3.00		3.00		3.00	(27)-Minor Works		3.00	3.00
	3.71		1.00		1.00	(50)-Other Charges		1.00	1.00
	148.85		161.05		185.95	TOTAL OF 093(02)		220.85	220.85
						Minor Head : 093-District Establishments			
						Sub Head : (09) - High Power Committee, Lunglei			
						Detail Head : 00 - High Power Committee, Lunglei			
	0.35		1.45		1.45	Object Head : (02)-Wages		1.45	1.45
			0.55		0.55	(11)-Domestic Travel Expenses		0.55	0.55
	0.41		4.00		4.00	(13)-Office Expenses		4.00	4.00
	0.63		0.85		0.85	(14)-Rent, Rates, Taxes		0.85	0.85
	1.39		6.85		6.85	TOTAL OF 093(09)		6.85	6.85

**DEMAND NO. 15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District 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
						Minor Head : 094-Other Establishments			
						Sub Head : (03)-Sub Division, Lunglei			
						Detail Head : 00-Sub Division, Lunglei			
	28.71		27.95		37.95	Object Head : (01)-Salaries		41.50	41.50
	1.45		1.80		1.80	(02)-Wages		1.80	1.80
	0.05					(06)-Medical Treatment			
	1.03		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.16		4.00		4.00	(13)-Office Expenses		4.00	4.00
	0.37		1.00		1.00	(14)-Rent, Rates, Taxes		1.00	1.00
	1.50		3.50		3.50	(27)-Minor Works		3.50	3.50
	1.00					(50)-Other Charges			
	37.27		39.25		49.25	TOTAL OF 094(03)		52.80	52.80
						Minor Head : 094-Other Establishments			
						Sub Head : (04)-G.C.,Lunglei			
						Detail Head : 00-G.C.,Lunglei			
	74.81		85.10		93.10	Object Head : (01)-Salaries		126.30	126.30
						(06)-Medical Treatment			
	2.09		2.70		2.70	(11)-Domestic Travel Expenses		2.70	2.70
	3.77					(13)-Office Expenses			
	3.00					(27)-Minor Works			
	83.67		87.80		95.80	TOTAL OF 094(04)		129.00	129.00
	271.18		294.95		337.85	TOTAL OF D.C., LUNGLEI		409.50	409.50

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 093-District Establishments			
						Sub Head : (03)-D.C.,Saiha			
						Detail Head : 00-D.C.,Saiha			
	88.30		108.50		119.00	Object Head : (01)-Salaries		161.15	161.15
	4.69		5.00		7.00	(02)-Wages		8.00	8.00
	13.92		0.10		24.55	(06)-Medical Treatment			
	3.13		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	21.10		22.00		22.00	(13)-Office Expenses		22.00	22.00
	1.50		0.50		0.50	(16)-Publications		0.50	0.50
	4.00		4.00		4.00	(20)-Other Administrative Expenses		4.00	4.00
	3.00		4.50		4.50	(27)-Minor Works		4.50	4.50
	4.46		1.00		1.00	(50)-Other Charges		1.00	1.00
						(64)-Write off/Losses			
	144.10		149.60		186.55	TOTAL OF 093(03)		205.15	205.15
						Minor Head : 094-Other Establishments			
						Sub Head : (05)-Sub Division, Saiha			
						Detail Head : 00-Sub Division, Saiha			
	1.43		1.70		1.70	Object Head : (01)-Salaries		2.50	2.50
	0.18		0.50		0.50	(02)-Wages		1.50	1.50
						(06)-Medical Treatment			
	1.15		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	1.32		5.00		5.00	(13)-Office Expenses		5.00	5.00
						(20)-Other Administrative Expenses			
	0.50		2.50		2.50	(27)-Minor Works		2.50	2.50
	0.50					(50)-Other Charges			
	5.08		10.70		10.70	TOTAL OF 094(05)		12.50	12.50

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 094-Other Establishments			
						Sub Head : (06)-G.C.,Saiha			
						Detail Head : 00-G.C.,Saiha			
	27.40		32.50		35.00	Object Head : (01)-Salaries		48.25	48.25
	1.62		1.50		1.50	(02)-Wages		2.00	2.00
						(06)-Medical Treatment			
	1.81		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	13.03					(13)-Office Expenses			
	4.00					(27)-Minor works			
	2.74					(50)-Other Charges			
	50.60		36.00		38.50	TOTAL OF 094(06)		52.25	52.25
	199.78		196.30		235.75	TOTAL OF D.C.,SAIHA		269.90	269.90
						Minor Head : 093-District Establishments			
						Sub Head : (04) - D.C.,Champhai			
						Detail Head : 00 - D.C.,Champhai			
	59.90		67.20		74.00	Object Head : (01)-Salaries		99.50	99.50
	2.13		2.50		2.50	(02)-Wages		3.00	3.00
	10.26		0.10		9.60	(06)-Medical Treatment			
	2.71		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	14.02		12.00		12.00	(13)-Office Expenses		12.00	12.00
			0.50		0.50	(16)-Publication		0.50	0.50
	1.98		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	0.20		1.20		1.20	(27)-Minor works		1.20	1.20
			1.00		1.00	(50)-Other Charges		1.00	1.00
	91.20		89.50		105.80	TOTAL OF 093(04)		122.20	122.20

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 094-Other Establishments			
						Sub Head : (07) - Sub Division, Champhai			
						Detail Head : 00 - Sub Division, Champhai			
	7.71		15.00		18.00	Object Head : (01)-Salaries		22.25	22.25
	1.99		2.50		2.50	(02)-Wages		3.00	3.00
						(06)-Medical Treatment			
	3.04		2.00		2.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.29		3.00		3.00	(13)-Office Expenses		2.00	2.00
	0.75		1.00		1.00	(27)-Minor Works		1.00	1.00
	16.78		23.50		26.50	TOTAL OF 094(07)		31.25	31.25
						Sub Head : (08) - G.C.,Champhai			
						Detail Head : 00 - G.C.,Champhai			
	18.74		32.00		32.00	Object Head : (01)-Salaries		47.50	47.50
						(06)-Medical Treatment			
	0.95		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	2.94					(13)-Office Expenses			
	0.75					(27)-Minor Works			
	23.38		33.00		33.00	TOTAL OF 094(08)		48.50	48.50
	131.36		146.00		165.30	TOTAL OF D.C.,CHAMPHAI		201.95	201.95

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 093-District Establishments			
						Sub Head : (05) - D.C.,Mamit			
						Detail Head : 00 - D.C.,Mamit			
	57.02		62.80		62.80	Object Head : (01)-Salaries		93.25	93.25
	1.48		1.70		1.70	(02)-Wages		2.00	2.00
	5.10		0.10		5.10	(06)-Medical Treatment			
	1.90		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	14.56		14.00		14.00	(13)-Office Expenses		14.00	14.00
			0.50		0.50	(16)-Publications		0.50	0.50
	2.00		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	3.00		3.00		3.00	(27)-Minor Works		3.00	3.00
			1.00		1.00	(50)-Other Charges		1.00	1.00
	85.06		88.10		93.10	TOTAL OF 093(05)		118.75	118.75
						Minor Head : 094-Other Establishments			
						Sub Head : (09) - Sub Division, Mamit			
						Detail Head : 00 - Sub Division, Mamit			
	10.50		10.50		10.50	Object Head : (01)-Salaries		15.50	15.50
	2.14		1.30		1.30	(02)-Wages		2.00	2.00
						(06)-Medical Treatment			
	0.82		0.60		0.60	(11)-Domestic Travel Expenses		0.60	0.60
	3.88		4.00		4.00	(13)-Office Expenses		4.00	4.00
	1.12		1.00		1.00	(27)-Minor Works		1.00	1.00
	18.46		17.40		17.40	TOTAL OF 094(09)		23.10	23.10

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 094-Other Establishments			
						Sub Head : (10) - G.C.,Mamit			
						Detail Head : 00 - G.C.,Mamit			
	12.67		16.20		16.20	Object Head : (01)-Salaries		24.10	24.10
	0.53		1.00		1.00	(02)-Wages		1.00	1.00
						(06)-Medical Treatment			
	0.55		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	0.80					(27)-Minor Works			
	14.55		19.20		19.20	TOTAL OF 094 (10)		27.10	27.10
	118.07		124.70		129.70	TOTAL OF D.C.,MAMIT		168.95	168.95
						Minor Head : 093-District Establishments			
						Sub Head : (06) - D.C.,Kolasib			
						Detail Head : 00 - D.C.,Kolasib			
	74.41		60.00		76.20	Object Head : (01)-Salaries		89.10	89.10
	4.77		6.00		6.00	(02)-Wages		7.20	7.20
	11.90		0.10		19.85	(06)-Medical Treatment			
	1.96		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	14.62		14.00		14.00	(13)-Office Expenses		14.00	14.00
	1.00		1.00		1.00	(14)-Rents, Rates, Taxes		1.00	1.00
			0.50		0.50	(16)-Publication		0.50	0.50
	5.50		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	3.54		3.00		3.00	(27)-Minor Works		3.00	3.00
	0.40		1.00		1.00	(50)-Other Charges		1.00	1.00
	118.10		90.60		126.55	TOTAL OF 093(06)		120.80	120.80

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 094-Other Establishments			
						Sub Head : (11) - Sub Division, Kolasib			
						Detail Head : 00 - Sub Division, Kolasib			
	4.93		5.00		5.00	Object Head : (01)-Salaries		7.40	7.40
			1.30		1.30	(02)-Wages		1.30	1.30
						(06)-Medical Treatment			
	0.98		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	2.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
	1.26		1.00		1.00	(27)-Minor Works		1.00	1.00
	9.17		11.30		11.30	TOTAL OF 094(11)		13.70	13.70
						Minor Head : 094-Other Establishments			
						Sub Head : (12) - G.C.,Kolasib			
						Detail Head : 00 - G.C.,Kolasib			
	19.28		30.00		30.00	Object Head : (01)-Salaries		44.55	44.55
			1.30		1.30	(02)-Wages		1.30	1.30
	0.04					(06)-Medical Treatment			
	0.54		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	2.00					(13)-Office Expenses			
	0.05					(27)-Minor Works			
	21.91		31.80		31.80	TOTAL OF 094(12)		46.35	46.35
	149.18		133.70		169.65	TOTAL OF D.C.,KOLASIB		180.85	180.85

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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
						Minor Head : 093-District Establishments			
						Sub Head : (07) - D.C. Serchhip			
						Detail Head : 00 - D.C. Serchhip			
	33.14		40.65		49.50	Object Head : (01)-Salaries		60.35	60.35
	5.58		5.95		8.40	(02)-Wages		8.50	8.50
	4.23		0.10		15.10	(06)-Medical Treatment			
	2.37		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	12.94		12.00		12.00	(13)-Office Expenses		12.00	12.00
			1.95		1.95	(14)-Rents, Rates, Taxes			
			0.50		0.50	(16)-Publications		0.50	0.50
	3.43		2.70		2.70	(20)-Other Administrative Expenses		2.70	2.70
	2.03		2.00		2.00	(27)-Minor Works		2.00	2.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	64.72		68.85		95.15	TOTAL OF 093(07)		89.05	89.05
						Minor Head : 094-Other Establishments			
						Sub Head : (13) - Sub Division, Serchhip			
						Detail Head : 00 - Sub Division, Serchhip			
	4.15		7.00		9.40	Object Head : (01)-Salaries		10.40	10.40
						(06)-Medical Treatment			
	0.93		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.32		3.00		3.00	(13)-Office Expenses		3.00	3.00
	0.25		1.00		1.00	(27)-Minor Works		1.00	1.00
	8.65		12.00		14.40	TOTAL OF 094(13)		15.40	15.40

DEMAND NO. 15
GENERAL ADMINISTRATION
Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District 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
						Minor Head : 094-Other Establishments			
						Sub Head : (14) - G.C. Serchhip			
						Detail Head : 00 - G.C. Serchhip			
	28.65		34.50		37.50	Object Head : (01)-Salaries		51.20	51.20
						(06)-Medical Treatment			
	0.49		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	2.72					(13)-Office Expenses			
	1.00					(27)-Minor Works			
	32.86		35.50		38.50	TOTAL OF 094(14)		52.20	52.20
	106.23		116.35		148.05	TOTAL OF D.C. SERCHHIP		156.65	156.65
						Minor Head : 093-District Establishments			
						Sub Head : (08) - D.C.,Lawngtlai			
						Detail Head : 00 - D.C.,Lawngtlai			
	39.36		40.70		55.00	Object Head : (01)-Salaries		60.50	60.50
	3.04		4.00		4.00	(02)-Wages		7.00	7.00
	6.69		0.10		14.75	(06)-Medical Treatment			
	1.69		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	9.00		14.00		14.00	(13)-Office Expenses		16.00	16.00
	1.28		0.50		0.50	(16)-Publications		0.50	0.50
	1.47		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	4.50		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
						(64)-Write off of Losses			
	68.03		68.30		97.25	TOTAL OF 093(08)		93.00	93.00

DEMAND NO. 15
GENERAL ADMINISTRATION
Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District 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
						Minor Head : 094 Other Establishments			
						Sub Head : (15) - Sub Division, Lawngtlai.			
						Detail Head : 00 - Sub Division, Lawngtlai.			
	23.29		27.70		34.00	Object Head : (01)-Salaries		41.10	41.10
	0.30		0.10		0.10	(02)-Wages		0.50	0.50
						(06)-Medical Treatment			
	0.54		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	2.83		4.00		4.00	(13)-Office Expenses		5.00	5.00
	0.55		1.00		1.00	(27)-Minor Works		1.00	1.00
	27.51		33.80		40.10	TOTAL OF 094(15)		48.60	48.60
						Sub Head : (16)- G.C.,Lawngtlai			
						Detail Head : 00- G.C.,Lawngtlai			
	21.63		26.50		29.00	Object Head : (01)-Salaries		39.35	39.35
	2.86		2.00		2.00	(02)-Wages		2.00	2.00
						(06)-Medical Treatment			
	0.39		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.15					(13)-Office Expenses			
	0.75					(27)-Minor Works			
	28.78		29.50		32.00	TOTAL OF 094 (16)		42.35	42.35
	124.32		131.60		169.35	TOTAL OF D.C.,LAWNGTLAI		183.95	183.95

DEMAND NO. 15
GENERAL ADMINISTRATION
Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District 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	
						Minor Head : 094 - Other Establishments				
						Sub Head : (17) - Maintenance of Patient Home, Mumbai				
						Detail Head : 00 - Maintenance of Patient Home, Mumbai				
						Object Head : (01)-Salaries		1.20	1.20	
	3.07		3.00		4.90	(02)-Wages		3.50	3.50	
						(06)-Medical Treatment				
	4.31		3.00		3.00	(13)-Office Expenses		3.00	3.00	
	2.01		2.00		2.00	(27)-Minor Works		2.00	2.00	
	2.43		2.00		2.00	(50)-Other Charges		2.00	2.00	
	11.82		10.00		11.90	TOTAL OF 094(17)		11.70	11.70	
						Sub Head : (18) - Sinlung Hills Development Council				
						Detail Head : 00 - Sinlung Hills Development Council				
	4.68		4.68		4.68	Object Head : (01)-Salaries		4.68	4.68	
	4.52		4.52		4.52	(02)-Wages		7.52	7.52	
	0.46		0.50		0.50	(06)-Medical Treatment		0.50	0.50	
	0.70		0.70		0.70	(11)-Domestic Travel Expenses		0.70	0.70	
	20.38		25.00		21.00	(13)-Office expenses		20.00	20.00	
	0.23		1.84		1.84	(14)-Rents, Rates, Taxes		1.00	1.00	
			0.60		0.60	(16)-Publications		0.60	0.60	
	87.50		137.00		137.00	(27)-Minor Works		140.00	140.00	
	23.07		25.16		25.16	(50)-Other Charges		25.00	25.00	
	141.54		200.00		196.00	TOTAL OF 094(18)		200.00	200.00	
	141.54	1540.87	200.00	1574.90	196.00	1857.08	TOTAL OF MAJOR HEAD : 2053	200.00	2180.82	2380.82

**DEMAND NO. 15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 80 - General

(Rs. in lakh)

III Details of the Estimates are given below:-

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 : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (01) - Circuit & Guest House, Aizawl			
						Detail Head : 00 - Circuit & Guest House, Aizawl			
	8.37		9.50		9.50	Object Head (01) - Salaries		14.10	14.10
	1.87		2.55		2.55	(02) - Wages		2.55	2.55
	0.02					(06) - Medical Treatment			
			0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	3.17		2.00		3.99	(13) - Office Expenses		2.00	2.00
						(14) - Rents, Rates, Taxes			
	0.05		0.10		0.10	(27) - Minor Works		0.10	0.10
	13.48		14.25		16.24	Total of 115(01)		18.85	18.85
						Sub Head : (02) - Circuit & Guest House, Lunglei			
						Detail Head : 00 - Circuit & Guest House, Lunglei			
	2.50		2.65		3.40	Object Head (01) - Salaries		3.90	3.90
	1.25		1.45		1.45	(02) - Wages		1.45	1.45
						(06) - Medical Treatment			
			0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	5.86		6.30		6.30	(13) - Office Expenses		6.30	6.30
	0.50		0.50		0.50	(27) - Minor Works		0.50	0.50
	10.11		11.10		11.85	Total of 115(02)		12.35	12.35
						Sub Head : (03) - Circuit & Guest House, Saiha			
						Detail Head : 00 - Circuit & Guest House, Saiha			
	10.84		12.40		13.00	Object Head (01) - Salaries		18.40	18.40
	0.71		1.50		1.50	(02) - Wages		2.00	2.00
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	6.51		6.00		6.00	(13) - Office Expenses		6.00	6.00
	1.50		1.50		1.50	(27) - Minor Works		1.50	1.50
	20.06		21.90		22.50	Total of 115(03)		28.40	28.40

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative 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
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (04) - Circuit & Guest House, Silchar			
						Detail Head : 00 - Circuit & Guest House, Silchar			
	29.00		32.50		32.50	Object Head (01) - Salaries		48.25	48.25
	5.55		5.70		5.70	(02) - Wages		6.10	6.10
	1.97		0.10		3.26	(06) - Medical Treatment			
	0.60		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
	11.87		13.00		13.00	(13) - Office Expenses		13.00	13.00
	4.00		4.00		4.00	(27) - Minor Works		4.00	4.00
	52.99		55.90		59.06	Total of 115(04)		71.95	71.95
						Sub Head : (05) - Circuit & Guest House, Shillong			
						Detail Head : 00 - Circuit & Guest House, Shillong			
	19.48		30.50		30.50	Object Head (01) - Salaries		45.20	45.20
	4.96		5.50		5.50	(02) - Wages		6.00	6.00
	8.13		0.10		8.78	(06) - Medical Treatment			
	0.65		0.65		0.65	(11) - Domestic Travel Expenses		0.65	0.65
	11.50		15.00		15.00	(13) - Office Expenses		15.00	15.00
	1.99		2.00		2.00	(14) - Rents, Rates, Taxes		2.00	2.00
	4.00		4.00		4.00	(27) - Minor Works		4.00	4.00
	50.71		57.75		66.43	Total of 115(05)		72.85	72.85
						Sub Head : (06) - Circuit & Guest House, Kolkata			
						Detail Head : 00 - Circuit & Guest House, Kolkata			
	58.02		63.00		68.00	Object Head (01) - Salaries		93.50	93.50
	13.79		14.00		15.00	(02) - Wages		16.00	16.00
	4.01		0.10		7.45	(06) - Medical Treatment			
	1.00		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	40.24		42.00		42.00	(13) - Office Expenses		42.00	42.00
	15.00		15.00		16.87	(27) - Minor Works		15.00	15.00
	8.00		8.00		8.00	(50) - Other Charges		8.00	8.00
	140.06		144.10		159.32	Total of 115(06)		176.50	176.50

DEMAND NO. 15

GENERAL ADMINISTRATION

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative 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
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (07) - Circuit & Guest House, New Delhi			
						Detail Head : 00 - Circuit & Guest House, New Delhi			
	49.97		62.00		62.00	Object Head (01) - Salaries		92.00	92.00
	9.73		12.00		14.25	(02) - Wages		15.00	15.00
	3.30		0.10		3.98	(06) - Medical Treatment			
	1.78		2.35		3.85	(11) - Domestic Travel Expenses		2.35	2.35
	92.54		35.00		95.00	(13) - Office Expenses		35.00	35.00
	5.76		8.50		8.50	(14) - Rents, Rates, Taxes		8.50	8.50
	7.77		9.00		9.00	(27) - Minor Works		9.00	9.00
	0.27		0.50		0.50	(50) - Other Charges		0.50	0.50
	171.12		129.45		197.08	Total of 115(07)		162.35	162.35
						Sub Head : (08) - Circuit & Guest House, Tlabung			
						Detail Head : 00 - Circuit & Guest House, Tlabung			
	1.41		2.10		2.10	Object Head (01) - Salaries		3.15	3.15
	0.74		0.80		0.80	(02) - Wages		0.80	0.80
	0.05					(06) - Medical Treatment			
	0.30		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	1.00		1.00		1.00	(13) - Office Expenses		1.00	1.00
	0.35		0.35		0.35	(27) - Minor Works		0.35	0.35
	0.25		0.30		0.30	(50) - Other Charges		0.30	0.30
	4.10		4.65		4.65	Total of 115(08)		5.70	5.70
						Sub Head : (09) - Circuit & Guest House, Guwahati			
						Detail Head : 00 - Circuit & Guest House, Guwahati			
	20.28		22.80		22.80	Object Head (01) - Salaries		33.85	33.85
	7.71		8.20		8.20	(02) - Wages		9.65	9.65
	4.60		0.10		8.10	(06) - Medical Treatment			
	0.70		0.70		0.70	(11) - Domestic Travel Expenses		1.00	1.00
	14.00		12.00		12.00	(13) - Office Expenses		12.00	12.00
	0.66		4.75		4.75	(14) - Rents, Rates, Taxes			
	9.09		8.00		8.00	(27) - Minor Works		8.00	8.00
	57.04		56.55		64.55	Total of 115(09)		64.50	64.50

**DEMAND NO. 15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2070 - Other Administrative 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
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (10) - Circuit & Guest House, Lawngtlai			
						Detail Head : 00 - Circuit & Guest House, Lawngtlai			
	5.22		5.40		5.40	Object Head (01) - Salaries		8.00	8.00
	0.27		0.50		2.00	(02) - Wages		2.00	2.00
	0.07		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	2.51		2.60		2.60	(13) - Office Expenses		2.60	2.60
	0.65		0.85		0.85	(27) - Minor Works		0.85	0.85
	8.72		9.45		10.95	Total of 115(10)		13.55	13.55
						Sub Head : (11) - State Guest House, Aizawl			
						Detail Head : 00 - State Guest House, Aizawl			
	36.87		42.00		46.00	Object Head (01) - Salaries		62.35	62.35
	1.91		1.50		1.50	(02) - Wages		1.52	1.52
	0.05					(06) - Medical Treatment			
	0.18		0.25		0.25	(11) - Domestic Travel Expenses		0.25	0.25
	9.66		10.00		18.84	(13) - Office Expenses		10.00	10.00
	0.12		0.65		0.65	(27) - Minor Works		0.65	0.65
			0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
	48.79		54.50		67.34	Total of 115(11)		74.87	74.87
	577.18		559.60		679.97	TOTAL OF CIRCUIT AND GUEST HOUSE		701.87	701.87
	577.18		559.60		679.97	TOTAL OF MAJOR HEAD : 2070		701.87	701.87
						Major Head : 3053 - Civil Aviation			
						Sub Major Head : 60 - Other Aeronautical Services			
						Minor Head : 101 - Communications			
						Sub-head : (01) - Communications			
						Detail Head : 00 - Communications			
	30.36		40.50		40.50	Object Head : (01)-Salaries		60.10	60.10
	4.55		5.85		5.85	(02)-Wages		5.55	5.55
	0.07		0.10		5.61	(06)-Medical Treatment			
	1.74		1.50		1.50	(11)-Domestic Travel Expenses		1.50	1.50
	14.00		6.00		6.00	(13)-Office expenses		6.00	6.00
	12.40		12.35		12.35	(27)-Minor Works		12.35	12.35
	56.45	220.87	60.00	171.00	58.80	(50)-Other Charges		60.00	171.00
	56.45	283.99	60.00	237.30	58.80	TOTAL OF 101(01)		60.00	256.50
	56.45	283.99	60.00	237.30	58.80	TOTAL OF MAJOR HEAD: 3053		60.00	256.50
	197.99	2831.57	260.00	3427.25	254.80	TOTAL OF REVENUE SECTION		260.00	4660.79

DEMAND NO. 15
GENERAL ADMINISTRATION
Controlling Officer : Secretary, General Administration

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4552 - Capital Outlay on North Eastern Areas
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 : 115 - General Administration Department (Aviation)			
						Sub-head : 01 - Strengthening of Lengpui Airport Runway (NEA)			
						Detail Head : 01 - Strengthening of Lengpui Airport Runway (NEA)			
				555.55		Object Head : (53)-Major Works			
				555.55		TOTAL OF 115 (01)			
				487.55		<i>Works transferred to P.W.D.</i>			
				68.00		NET TOTAL OF 115 (01)			
				555.55		TOTAL OF MAJOR HEAD : 4552			
				487.55		<i>Works transferred to P.W.D.</i>			
				68.00		NET TOTAL OF MAJOR HEAD : 4552			
						Major Head : 5053 - Capital Outlay on Civil Aviation			
						Sub Major Head : 60 - Other Aeronautical Services			
						Minor Head : 101 - Communications			
						Sub-head : 01 - Communications			
						Detail Head : 01 - Communications			
				100.00		Object Head : (53)-Major Works			
				100.00		TOTAL OF 115 (01)			
				100.00		TOTAL OF MAJOR HEAD : 5053			
				655.55		TOTAL OF CAPITAL SECTION			
				487.55		<i>Works transferred to P.W.D.</i>			
				168.00		NET TOTAL OF CAPITAL SECTION			
197.99	2831.57	260.00	3427.25	254.80	4718.51	TOTAL OF REVENUE SECTION	260.00	4660.79	4920.79
197.99	2831.57	260.00	3427.25	910.35	4718.51	TOTAL OF DEMAND NO. 15	260.00	4660.79	4920.79
				487.55		<i>Works transferred to P.W.D.</i>			
197.99	2831.57	260.00	3427.25	422.80	4718.51	NET TOTAL OF DEMAND NO. 15 (VOTED)	260.00	4660.79	4920.79