

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

(Rs. in lakh)

<i>Actual</i> 2008-09		<i>Budget Estimates</i> 2009-10		<i>Revised Estimates</i> 2009-10		Object Head of Account	<i>Budget Estimates</i> 2010-11		
<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>
	502.62		584.96		584.96	(01) - Salaries		602.59	602.59
	11.01		12.00		15.00	(02) - Wages		15.00	15.00
	54.08		30.52		63.29	(06) - Medical Treatment		56.50	56.50
	28.27		60.00		64.00	(11) - Domestic Travel Expenses		64.00	64.00
	2.55		13.00		13.00	(12) - Foreign Travel Expenses		13.00	13.00
	397.87		100.00		127.00	(13) - Office Expenses		127.00	127.00
	5.36		5.00		5.00	(16) - Publications		15.00	15.00
	14.64		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	31.42		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			2.00		4.00	(27) - Minor Works		42.00	42.00
	25.43		28.00		28.00	(50) - Other Charges		36.00	36.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		18.00	18.00
	25.00		100.00		100.00	(55) - Loans and Advances		25.00	25.00
			1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	1106.25		955.48		1024.25	TOTAL OF DEMAND NO.1		1026.09	1026.09

DEMAND NO.1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	502.62		584.96		584.96	(01) - Salaries		602.59	602.59
	11.01		12.00		15.00	(02) - Wages		15.00	15.00
	54.08		30.52		63.29	(06) - Medical Treatment		56.50	56.50
	28.27		60.00		64.00	(11) - Domestic Travel Expenses		64.00	64.00
	2.55		13.00		13.00	(12) - Foreign Travel Expenses		13.00	13.00
	397.87		100.00		127.00	(13) - Office Expenses		127.00	127.00
	5.36		5.00		5.00	(16) - Publications		15.00	15.00
	14.64		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	31.42		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			2.00		4.00	(27) - Minor Works		42.00	42.00
	24.91		28.00		28.00	(50) - Other Charges		36.00	36.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		18.00	18.00
			1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	1080.73		855.48		924.25	TOTAL OF MAJOR HEAD : 2011		1001.09	1001.09

Major Head : 2015 - Elections

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

Major Head : 7610 - Loans to Government Servants etc.

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

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	953.61	25.00	978.61
Charged	47.48		47.48
Total	1001.09	25.00	1026.09

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	6.59		7.32		7.32	Object Head : (01)-Salaries		6.48	6.48
	4.20		5.52		10.52	(06)-Medical Treatment		8.00	8.00
	2.66		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
			10.00		10.00	(12)-Foreign Travel Expenses		10.00	10.00
						Detail Head : 02 - Discretionary Grant by Speaker			
	6.00		6.00		6.00	(50)-Other Charges		10.00	10.00
						Detail Head : 03 - Discretionary Grant by Dy. Speaker			
	3.00		3.00		3.00	(50)-Other Charges		5.00	5.00
	22.45		39.84		44.84	Total of 101(01) (Charged)		47.48	47.48
						Minor Head : 101 - Legislative Assembly			
						Sub Head : 02-M.L.A (Voted)			
						Detail Head : 00			
	61.64		77.16		77.16	Object Head : (01)-Salaries		50.00	50.00
	0.19		1.00		1.00	(02)-Wages		1.00	1.00
	21.37		25.00		25.00	(06)-Medical Treatment		25.00	25.00
	20.22		44.00		44.00	(11)-Domestic Travel Expenses		44.00	44.00
	2.52		1.00		1.00	(12)-Foreign Travel Expenses		1.00	1.00
	331.95		50.00		60.00	(13)-Office Expenses		60.00	60.00
	31.42		6.00		6.00	(21)-Supplies and Materials		6.00	6.00
			1.00		2.00	(27)-Minor Works		21.00	21.00
	12.91		16.00		16.00	(50)-Other Charges		16.00	16.00
			1.00		1.00	(64)-Write Off/Loses		1.00	1.00
	482.22		222.16		233.16	Total of 101(02) (Voted)		225.00	225.00

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	416.36		480.00		480.00	Object Head : (01)-Salaries		524.00	524.00
	10.82		11.00		14.00	(02)-Wages		14.00	14.00
	28.51				27.77	(06)-Medical Treatment		22.00	22.00
	5.39		8.00		12.00	(11)-Domestic Travel Expenses		12.00	12.00
	0.03		2.00		2.00	(12)-Foreign Travel Expenses		2.00	2.00
	65.92		50.00		67.00	(13)-Office Expenses		67.00	67.00
	5.36		5.00		5.00	(16)-Publications		15.00	15.00
	14.64		5.00		5.00	(20)-Other Administrative Expenses		5.00	5.00
			1.00		2.00	(27)-Minor Works		21.00	21.00
	8.00		8.00		8.00	(52)-Machinery and Equipment		18.00	18.00
	555.03		570.00		622.77	Total of 103(01) (Voted)		700.00	700.00
						Sub Head : 02 - Library (Voted)			
						Detail Head : 00			
	9.80		10.78		10.78	Object Head : (01)-Salaries		11.76	11.76
						(06)-Medical Treatment		0.50	0.50
	9.80		10.78		10.78	Total of 103(02) (Voted)		12.26	12.26
						Sub Head : 03 - Printing Press (Voted)			
						Detail Head : 00			
	8.23		9.70		9.70	Object Head : (01)-Salaries		10.35	10.35
						(06)-Medical Treatment		1.00	1.00
	3.00		3.00		3.00	(50)-Other Charges		5.00	5.00
	11.23		12.70		12.70	Total of 103(03) (Voted)		16.35	16.35
	1058.28		815.64		879.41	TOTAL OF MAJOR HEAD : 2011 (VOTED)		953.61	953.61
	22.45		39.84		44.84	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		47.48	47.48

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015-Elections

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	0.52					(50)-Other Charges			
	0.52					Total of 800(01) (Voted)			
	0.52					TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	1081.25		855.48		924.25	TOTAL OF REVENUE SECTION		1001.09	1001.09
						CAPITAL SECTION			
						Major Head : 7610 - Loans to Government Servants etc.			
						Sub Major Head : 00			
						Minor Head : 201 - House Building Advances			
						Sub Head : 01 - House Building Advances to MLAs			
						Detail Head : 00			
	25.00		100.00		100.00	Object Head (55)-Loans and Advances		25.00	25.00
	25.00		100.00		100.00	Total of 201(01) (Voted)		25.00	25.00
	25.00		100.00		100.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)		25.00	25.00
	1058.28		815.64		879.41	TOTAL OF MAJOR HEAD : 2011 (VOTED)		953.61	953.61
	22.45		39.84		44.84	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		47.48	47.48
	0.52					TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	25.00		100.00		100.00	TOTAL OF CAPITAL ACCOUNT (VOTED)		25.00	25.00
	1106.25		955.48		1024.25	TOTAL OF DEMAND NO. 1		1026.09	1026.09