

**DEMAND NO.9****FINANCE****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<b>Object Head of Account</b>	<i>Budget Estimates 2010-11</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>
	867.71		1223.55		1223.55	(01) - Salaries		1346.30	1346.30
	40.93		38.40		38.40	(02) - Wages		50.20	50.20
	12778.73	1470.00	15041.00	1470.00	15041.00	(04) - Pensionary Charges	5698.50	14841.00	20539.50
	68.86				87.77	(06) - Medical Treatment		1033.85	1033.85
	10.03	0.20	12.60	0.20	12.60	(11) - Domestic Travel Expenses	10.20	12.60	22.80
	126.60	936.00	67.90	936.00	67.90	(13) - Office Expenses	2257.20	67.90	2325.10
	5.61		5.65		5.65	(14) - Rent, Rates, Taxes		7.55	7.55
	0.53		0.40		0.40	(16) - Publications		0.40	0.40
	15.85	0.20	3.50	0.20	13.50	(21) - Supplies and Materials	50.20	3.50	53.70
	0.43		1.30		1.30	(26) - Advertising and Publicity		1.30	1.30
	7.86		9.00		9.00	(27) - Minor Works		15.00	15.00
		0.20	2.00	0.20	2.00	(28) - Professional Services	86.30	2.00	88.30
	51.12		20057.00		20057.00	(50) - Other Charges		257.50	257.50
	0.81		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
	502.70		1900.00		1900.00	(55) - Loans and Advances		1975.00	1975.00
	<b>14477.77</b>	<b>2406.60</b>	<b>38363.30</b>	<b>2406.60</b>	<b>38461.07</b>	<b>TOTAL OF DEMAND NO.9</b>	<b>8102.40</b>	<b>19615.10</b>	<b>27717.50</b>

**DEMAND NO.9****FINANCE****Schedule for Object Headwise Expenditure****Major Head : 2020 - Collection of Taxes on Income and Expenditure***(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
	44.13		50.00		50.00	(50) - Other Charges		50.00	50.00
	<b>44.13</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 & Registration**

			0.65		0.65	(01) - Salaries		0.75	0.75
						(06) - Medical Treatment		0.10	0.10
			0.70		0.70	(13) - Office Expenses		0.70	0.70
	15.85		3.50		13.50	(21) - Supplies and Materials		3.50	3.50
	<b>15.85</b>		<b>4.85</b>		<b>14.85</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>		<b>5.05</b>	<b>5.05</b>

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

	770.44		1090.40		1090.40	(01) - Salaries		1199.80	1199.80
	28.41		26.00		26.00	(02) - Wages		33.45	33.45
	51.65				75.50	(06) - Medical Treatment		29.65	29.65
	9.17	0.20	11.00	0.20	11.00	(11) - Domestic Travel Expenses	0.20	11.00	11.20
	94.85	0.20	50.95	0.20	50.95	(13) - Office Expenses	0.20	50.95	51.15
	3.45		3.45		3.45	(14) - Rent, Rates, Taxes		5.30	5.30
		0.20		0.20		(21) - Supplies & Materials	0.20		0.20
	7.49		8.00		8.00	(27) - Minor Works		14.00	14.00
		0.20		0.20		(28) - Professional Services	0.20		0.20
						(50) - Other Charges		0.50	0.50
	<b>965.46</b>	<b>0.80</b>	<b>1189.80</b>	<b>0.80</b>	<b>1265.30</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>	<b>0.80</b>	<b>1344.65</b>	<b>1345.45</b>

**DEMAND NO.9****FINANCE***Schedule for Object Headwise Expenditure***Major Head : 2071 - Pensions and other Retirement Benefits**

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<b>Object Head of Account</b>	<i>Budget Estimates 2010-11</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>
	12604.86	1470.00	14841.00	1470.00	14841.00	(04) - Pensionary Charges	5698.50	14841.00	20539.50
	<b>12604.86</b>	<b>1470.00</b>	<b>14841.00</b>	<b>1470.00</b>	<b>14841.00</b>	<b>TOTAL OF MAJOR HEAD : 2071</b>	<b>5698.50</b>	<b>14841.00</b>	<b>20539.50</b>

**Major Head : 2235 - Social Security and Welfare**

	173.87		200.00		200.00	(04) - Pensionary Charges			
						(50) - Other Charges		200.00	200.00
	<b>173.87</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**

	41.51		60.20		60.20	(01) - Salaries		66.20	66.20
	3.70		3.80		3.80	(02) - Wages		4.90	4.90
	12.09				8.74	(06) - Medical Treatment		1.60	1.60
	0.45		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
	11.45		7.25		7.25	(13) - Office Expenses		7.25	7.25
			0.05		0.05	(14) - Rent, Rates, Taxes		0.05	0.05
	0.53		0.40		0.40	(16) - Publications		0.40	0.40
	0.39		0.80		0.80	(26) - Advertising and Publicity		0.80	0.80
	0.37		1.00		1.00	(27) - Minor Works		1.00	1.00
	6.99		7.00		7.00	(50) - Other Charges		7.00	7.00
	<b>77.48</b>		<b>81.10</b>		<b>89.84</b>	<b>TOTAL OF MAJOR HEAD : 2047</b>		<b>89.80</b>	<b>89.80</b>

## DEMAND NO.9

## FINANCE

## Schedule for Object Headwise Expenditure

Major Head : 2075 - Miscellaneous General Services

(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
	55.76		72.30		72.30	(01) - Salaries		79.55	79.55
	8.82		8.60		8.60	(02) - Wages		11.85	11.85
	5.12				3.53	(06) - Medical Treatment		2.50	2.50
	0.41		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	20.30		9.00		9.00	(13) - Office Expenses		9.00	9.00
	2.16		2.15		2.15	(14) - Rent, Rates, Taxes		2.20	2.20
	0.04		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
			2.00		2.00	(28) - Professional Services		2.00	2.00
	0.81		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
	<b>93.42</b>		<b>96.55</b>		<b>100.08</b>	<b>TOTAL OF MAJOR HEAD : 2075</b>		<b>109.60</b>	<b>109.60</b>

Major Head : 2052 - Secretariat General Services

						(06) - Medical Treatment		1000.00	1000.00
						(11) - Domestic Travel Expenses	10.00		10.00
		935.80		935.80		(13) - Office Expenses	2257.00		2257.00
						(21) - Supplies & Materials	50.00		50.00
						(28) - Professional Services	86.10		86.10
		<b>935.80</b>		<b>935.80</b>		<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>2403.10</b>	<b>1000.00</b>	<b>3403.10</b>

## CAPITAL SECTION

Major Head : 7610 - Loans to Government Servants etc.

	502.70		1900.00		1900.00	(55) - Loans and Advances		1975.00	1975.00
	<b>502.70</b>		<b>1900.00</b>		<b>1900.00</b>	<b>TOTAL OF MAJOR HEAD : 7610</b>		<b>1975.00</b>	<b>1975.00</b>

Major Head : 7999-Appropriation to the Contingency Fund

			20000.00		20000.00	(50) - Other Charges			
			<b>20000.00</b>		<b>20000.00</b>	<b>TOTAL OF MAJOR HEAD : 7999</b>			

**DEMAND NO. 9  
FINANCE**

*Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries*

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	25742.50	1975.00	<b>27717.50</b>
<i>Charged</i>			
<b>Total</b>	<b>25742.50</b>	<b>1975.00</b>	<b>27717.50</b>

**REVENUE SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 2020 - Collection of Taxes on Income and Expenditure  
**Sub Major Head** : 00

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

*(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</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>
						<b>Minor Head : 502 - Expenditure Awaiting Transfer</b>			
						<b>Sub Head : (01) - Banking Cash Transaction Tax</b>			
						<b>Detail Head : 00</b>			
	44.13		50.00		50.00	<b>Object Head : (50)-Other Charges</b>		50.00	50.00
	<b>44.13</b>		<b>50.00</b>		<b>50.00</b>	<b>Total of 502(01)</b>		<b>50.00</b>	<b>50.00</b>
	<b>44.13</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</b>			
			0.65		0.65	<b>Object Head : (01)-Salaries</b>		0.75	0.75
						(06)-Medical Treatment		0.10	0.10
			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>1.55</b>	<b>1.55</b>
						<b>Minor Head : 101-Cost of Stamps</b>			
						<b>Sub Head : (01) - Judicial Stamp</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (21)-Supplies and Materials</b>			
	0.35		2.00		2.00	(a) -Cost of Stamp		2.00	2.00
	2.05		0.50		0.50	(b) -Commission of Vendors		0.50	0.50
			0.50		0.50	(c)-Selling Value & Incidental Charge		0.50	0.50
	<b>2.40</b>		<b>3.00</b>		<b>3.00</b>	<b>TOTAL OF 101(01)</b>		<b>3.00</b>	<b>3.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts &amp; Treasuries

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2030 - Stamps and Registration

Sub Major Head : 02-Stamps - Non-Judicial

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
						<b>Minor Head : 101-Cost of Stamps</b>			
						<b>Sub Head : (01) - Non-Judicial</b>			
						<b>Detail Head : 00</b>			
	13.45		0.50		10.50	<b>Object Head : (21)-Supplies and Materials</b>		0.50	0.50
	<b>13.45</b>		<b>0.50</b>		<b>10.50</b>	<b>TOTAL OF 101(01)</b>		<b>0.50</b>	<b>0.50</b>
	<b>15.85</b>		<b>4.85</b>		<b>14.85</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>		<b>5.05</b>	<b>5.05</b>
						<b>Major Head : 2054 - Treasury and Accounts Administration</b>			
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 095-Directorate of Accounts &amp; Treasuries</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00</b>			
	358.04		478.00		478.00	<b>Object Head : (01)-Salaries</b>		525.80	525.80
	17.41		15.00		15.00	(02)-Wages		19.30	19.30
	51.65				75.50	(06)-Medical Treatment		13.70	13.70
	3.17		5.00		5.00	(11)-Domestic Travel expenses		5.00	5.00
	72.80		28.80		28.80	(13)-Office Expenses		28.80	28.80
						(14)-Rent, Rates, Taxes		1.85	1.85
	3.49		4.00		4.00	(27)-Minor Works		7.00	7.00
						(50)-Other Charges		0.50	0.50
	<b>506.56</b>		<b>530.80</b>		<b>606.30</b>	<b>TOTAL OF 095(01)</b>		<b>601.95</b>	<b>601.95</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts &amp; Treasuries

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2054 - Treasury and Accounts Administration

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
						<b>Minor Head : 095-Directorate of Accounts and Treasuries</b>			
						<b>Sub Head : (02) - District Treasury</b>			
						<b>Detail Head : 00</b>			
	412.40		612.40		612.40	<b>Object Head :</b> (01)-Salaries		674.00	674.00
	11.00		11.00		11.00	(02)-Wages		14.15	14.15
						(06)-Medical Treatment		15.95	15.95
	6.00		6.00		6.00	(11)-Domestic Travel expenses		6.00	6.00
	22.05		22.05		22.05	(13)-Office Expenses		22.05	22.05
	3.45		3.45		3.45	(14)-Rents, Rates, Taxes		3.45	3.45
	4.00		4.00		4.00	(27)-Minor Works		7.00	7.00
	<b>458.90</b>		<b>658.90</b>		<b>658.90</b>	<b>TOTAL OF 095(02)</b>		<b>742.60</b>	<b>742.60</b>
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (03) - Computerisation of Treasuries</b>			
						<b>Detail Head : 00</b>			
		0.10		0.10		<b>Object Head :</b> (11) - Domestic Travel Expenses	0.10		0.10
		0.10	0.10	0.10	0.10	(13) - Office Expenses	0.10	0.10	0.20
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		<b>0.40</b>	<b>0.10</b>	<b>0.40</b>	<b>0.10</b>	<b>TOTAL OF 800(03)</b>	<b>0.40</b>	<b>0.10</b>	<b>0.50</b>
						<b>Sub Head : (99) - Capacity Development (SAL/TA-EAP)</b>			
						<b>Detail Head : 00</b>			
		0.10		0.10		<b>Object Head :</b> (11) - Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13) - Office Expenses	0.10		0.10
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		<b>0.40</b>		<b>0.40</b>		<b>TOTAL OF 800(99)</b>	<b>0.40</b>		<b>0.40</b>
	<b>965.46</b>	<b>0.80</b>	<b>1189.80</b>	<b>0.80</b>	<b>1265.30</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>	<b>0.80</b>	<b>1344.65</b>	<b>1345.45</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts &amp; Treasuries

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other Retirement Benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(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
						<b>Minor Head : 101- Supernuation &amp; Retirement Allowances</b>			
						<b>Sub Head : (01) - Pension</b>			
						<b>Detail Head : 00</b>			
	6260.86		3700.00		3700.00	<b>Object Head : (04)-Pensionary Charges</b>		3700.00	3700.00
	<b>6260.86</b>		<b>3700.00</b>		<b>3700.00</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</b>			
	928.84		1300.00		1300.00	<b>Object Head : (04)-Pensionary Charges</b>		1300.00	1300.00
	<b>928.84</b>		<b>1300.00</b>		<b>1300.00</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</b>			
	10.15		2.00		2.00	<b>Object Head : (04)-Pensionary Charges</b>		2.00	2.00
	<b>10.15</b>		<b>2.00</b>		<b>2.00</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</b>			
	1514.40		2000.00		2000.00	<b>Object Head : (04)-Pensionary Charges</b>		2000.00	2000.00
	<b>1514.40</b>		<b>2000.00</b>		<b>2000.00</b>	<b>TOTAL OF 104(01)</b>		<b>2000.00</b>	<b>2000.00</b>
						<b>Minor Head : 105-Family Pension</b>			
						<b>Sub Head : (01) - Family Pension</b>			
						<b>Detail Head : 00</b>			
	2355.18		2750.00		2750.00	<b>Object Head : (04)-Pensionary Charges</b>		2750.00	2750.00
	<b>2355.18</b>		<b>2750.00</b>		<b>2750.00</b>	<b>TOTAL OF 105(01)</b>		<b>2750.00</b>	<b>2750.00</b>



## DEMAND NO. 9

## FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts &amp; Treasuries

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other retirement benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(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
						<b>Minor Head : 110-Pensions of Employees of Local Bodies</b>			
						<b>Sub Head : (01) - Pensions of Employees of Local Bodies</b>			
						<b>Detail Head : 00</b>			
	27.10		50.00		50.00	<b>Object Head : (04)-Pensionary Charges</b>		50.00	50.00
	<b>27.10</b>		<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF 110 (01)</b>		<b>50.00</b>	<b>50.00</b>
						<b>Minor Head : 111-Pension to Legislators</b>			
						<b>Sub Head : (01) - Pension to Legislators</b>			
						<b>Detail Head : 00</b>			
	90.94		200.00		200.00	<b>Object Head : (04)-Pensionary Charges</b>		200.00	200.00
	<b>90.94</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF 111(01)</b>		<b>200.00</b>	<b>200.00</b>
						<b>Minor Head : 115 - Leave Encashment Benefits</b>			
						<b>Sub Head : (01) - Leave Encashment</b>			
						<b>Detail Head : 00</b>			
	1212.12		900.00		900.00	<b>Object Head : (04)-Pensionary Charges</b>		900.00	900.00
	<b>1212.12</b>		<b>900.00</b>		<b>900.00</b>	<b>TOTAL OF 115(01)</b>		<b>900.00</b>	<b>900.00</b>
						<b>Minor Head : 200 - Other Pensions</b>			
						<b>Sub Head : (01) - Voluntary Retirement Benefit</b>			
						<b>Detail Head : 00</b>			
	205.27		3939.00		3939.00	<b>Object Head : (04)-Pensionary Charges</b>		3939.00	3939.00
	<b>205.27</b>		<b>3939.00</b>		<b>3939.00</b>	<b>TOTAL OF 200(01)</b>		<b>3939.00</b>	<b>3939.00</b>
						<b>Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)</b>			
						<b>Detail Head : 00</b>			
		1470.00		1470.00		<b>Object Head : (04)-Pensionary Charges</b>	5698.50		5698.50
		<b>1470.00</b>		<b>1470.00</b>		<b>TOTAL OF 200(02)</b>	<b>5698.50</b>		<b>5698.50</b>
	<b>12604.86</b>	<b>1470.00</b>	<b>14841.00</b>	<b>1470.00</b>	<b>14841.00</b>	<b>TOTAL OF MAJOR HEAD : 2071</b>	<b>5698.50</b>	<b>14841.00</b>	<b>20539.50</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts &amp; Treasuries

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security &amp; Welfare

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

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
						<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</b>			
	173.87		200.00		200.00	<b>Object Head : (04)-Pensionary Charges</b>			
						(50)-Other Charges		200.00	200.00
	<b>173.87</b>		<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF 104(01)</b>		<b>200.00</b>	<b>200.00</b>
	<b>173.87</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>13804.17</b>	<b>1470.80</b>	<b>16285.65</b>	<b>1470.80</b>	<b>16371.15</b>	<b>TOTAL OF ACCOUNTS &amp; TREASURIES</b>	<b>5699.30</b>	<b>16440.70</b>	<b>22140.00</b>
						<b>Controlling Officer : Director, IF &amp; SL</b>			
						<b>Major Head : 2047 - Other Fiscal Services</b>			
						<b>Sub Major Head : 00</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</b>			
	41.51		59.90		59.90	<b>Object Head : (01)-Salaries</b>		65.90	65.90
	3.70		3.80		3.80	(02)-Wages		4.90	4.90
	12.09				8.74	(06)-Medical Treatment		1.60	1.60
	0.45		0.60		0.60	(11)-Domestic Travel Expenses		0.60	0.60
	11.45		7.20		7.20	(13)-Office Expenses		7.20	7.20
	0.53		0.40		0.40	(16)-Publications		0.40	0.40
	0.39		0.80		0.80	(26)-Advertising and Publicity		0.80	0.80
	0.37		1.00		1.00	(27)-Minor Works		1.00	1.00
	6.99		7.00		7.00	(50)-Other Charges		7.00	7.00
	<b>77.48</b>		<b>80.70</b>		<b>89.44</b>	<b>TOTAL OF 103(01)</b>		<b>89.40</b>	<b>89.40</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Director, IF &amp; SL

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2047 - Other Fiscal Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(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
						<b>Minor Head :103-Promotion of Small Savings</b>			
						<b>Sub Head : (02) - District Saving Office, Lunglei &amp; Chhimtuipui</b>			
						<b>Detail Head : 00</b>			
			0.30		0.30	<b>Object Head : (01)-Salaries</b>		0.30	0.30
			0.05		0.05	(13)-Office Expenses		0.05	0.05
			0.05		0.05	(14)-Rents, Rates, Taxes		0.05	0.05
			<b>0.40</b>		<b>0.40</b>	<b>TOTAL OF 103(02)</b>		<b>0.40</b>	<b>0.40</b>
	<b>77.48</b>		<b>81.1</b>		<b>89.84</b>	<b>TOTAL OF MAJOR HEAD: 2047</b>		<b>89.80</b>	<b>89.80</b>
						<b>Major Head : 2075 - Miscellaneous General Services</b>			
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 103-State Lotteries</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00</b>			
	55.76		72.30		72.30	<b>Object Head : (01)-Salaries</b>		79.55	79.55
	8.82		8.60		8.60	(02)-Wages		11.85	11.85
	5.12				3.53	(06)-Medical Treatment		2.50	2.50
	0.41		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	20.30		9.00		9.00	(13)-Office Expenses		9.00	9.00
	2.16		2.15		2.15	(14)-Rents, Rates, Taxes		2.20	2.20
	0.04		0.50		0.50	(26)-Advertising and Publicity		0.50	0.50
			2.00		2.00	(28)-Professional Services		2.00	2.00
	0.81		1.00		1.00	(52)-Machinery and Equipment		1.00	1.00
	<b>93.42</b>		<b>96.55</b>		<b>100.08</b>	<b>TOTAL OF 103(01)</b>		<b>109.60</b>	<b>109.60</b>
	<b>93.42</b>		<b>96.55</b>		<b>100.08</b>	<b>TOTAL OF MAJOR HEAD: 2075</b>		<b>109.60</b>	<b>109.60</b>
	<b>170.90</b>		<b>177.65</b>		<b>189.92</b>	<b>TOTAL OF IF &amp; SL</b>		<b>199.40</b>	<b>199.40</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance Department

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(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
						<b>Minor Head : 090 - Secretariat</b>			
						<b>Sub Head : (04) - Finance</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (06) - Medical Treatment</b>		1000.00	1000.00
						<b>TOTAL OF 090 (04)(00)</b>		<b>1000.00</b>	<b>1000.00</b>
						<b>Controlling Officer : Project Director, Fiscal Management Unit</b>			
						<b>Minor Head : 092 - Other Offices</b>			
						<b>Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)</b>			
						<b>Detail Head : (01) - Fiscal Management Unit (FMU) (SAL/TA-EAP)</b>			
						<b>Object Head : (11)-Domestic Travel Expenses</b>	10.00		10.00
		935.70		935.70		<b>Object Head : (13)-Office Expenses</b>	1918.60		1918.60
						(21)-Supplies & Materials	50.00		50.00
						(28)-Professional Services	66.10		66.10
		<b>935.70</b>		<b>935.70</b>		<b>TOTAL OF 092(99)(01)</b>	<b>2044.70</b>		<b>2044.70</b>
						<b>Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)</b>			
						<b>Detail Head : (02) - Finance Commn. &amp; Project Monitoring Cell (FMU) (SAL/TA-EAP)</b>			
		0.10		0.10		<b>Object Head : (13)-Office Expenses</b>	338.40		338.40
						(28)-Professional Services	20.00		20.00
		<b>0.10</b>		<b>0.10</b>		<b>TOTAL OF 092(99)(01)</b>	<b>358.40</b>		<b>358.40</b>
		<b>935.80</b>		<b>935.80</b>		<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>2403.10</b>	<b>1000.00</b>	<b>3403.10</b>
	<b>13975.07</b>	<b>2406.60</b>	<b>16463.30</b>	<b>2406.60</b>	<b>16561.07</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>8102.40</b>	<b>17640.10</b>	<b>25742.50</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 : 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
						<b>Minor Head : 201- House Building Advances</b>			
						<b>Sub Head : (02) - House Building Advances to Government Servants</b>			
						<b>Detail Head : 00</b>			
			1033.00		1033.00	<b>Object Head : (55)-Loans and Advances</b>		1108.00	1108.00
			<b>1033.00</b>		<b>1033.00</b>	<b>TOTAL OF 201(02)</b>		<b>1108.00</b>	<b>1108.00</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</b>			
	351.20		468.00		468.00	<b>Object Head : (55)-Loans and Advances</b>		468.00	468.00
	<b>351.20</b>		<b>468.00</b>		<b>468.00</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</b>			
	151.50		351.00		351.00	<b>Object Head : (55)-Loans and Advances</b>		351.00	351.00
	<b>151.50</b>		<b>351.00</b>		<b>351.00</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</b>			
			48.00		48.00	<b>Object Head : (55)-Loans and Advances</b>		48.00	48.00
			<b>48.00</b>		<b>48.00</b>	<b>TOTAL OF 204 (01)</b>		<b>48.00</b>	<b>48.00</b>
	<b>502.70</b>		<b>1900.00</b>		<b>1900.00</b>	<b>TOTAL OF MAJOR HEAD:7610</b>		<b>1975.00</b>	<b>1975.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Secretary, Finance

## CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 7999 - Appropriation to the Contingency Fund

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
						<b>Minor Head : 201-Appropriation to Contingency Fund</b>			
						<b>Sub Head : (01)-Contingency Fund</b>			
			20000.00		20000.00	<b>Object Head (50)-Other Charges</b>			
			<b>20000.00</b>		<b>20000.00</b>	<b>TOTAL OF 201 (01)</b>			
			<b>20000.00</b>		<b>20000.00</b>	<b>TOTAL OF MAJOR HEAD : 7999</b>			
	<b>502.70</b>		<b>21900.00</b>		<b>21900.00</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>1975.00</b>	<b>1975.00</b>
	<b>13975.07</b>	<b>2406.60</b>	<b>16463.30</b>	<b>2406.60</b>	<b>16561.07</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>8102.40</b>	<b>17640.10</b>	<b>25742.50</b>
	<b>502.70</b>		<b>21900.00</b>		<b>21900.00</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>1975.00</b>	<b>1975.00</b>
	<b>14477.77</b>	<b>2406.60</b>	<b>38363.30</b>	<b>2406.60</b>	<b>38461.07</b>	<b>TOTAL OF DEMAND NO.9 (VOTED)</b>	<b>8102.40</b>	<b>19615.10</b>	<b>27717.50</b>