

**DEMAND NO.15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Abstract Schedule for Object Headwise 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
4.42	1670.60	4.68	2415.92	4.68	2432.57	(01) - Salaries	16.00	2680.06	2696.06
7.51	278.14	9.04	272.17	9.04	301.06	(02) - Wages	11.70	247.79	259.49
	210.10	0.70		0.70	217.95	(06) - Medical Treatment	0.70	91.84	92.54
1.85	268.85	0.90	174.64	0.90	201.64	(11) - Domestic Travel Expenses	0.90	65.50	66.40
32.26	1062.91	25.00	894.36	122.00	1046.06	(13) - Office Expenses	17.00	450.40	467.40
1.84	20.38	2.03	17.21	2.03	17.21	(14) - Rent, Rates, Taxes	2.03	17.00	19.03
0.60	40.61	0.60	55.00	0.60	55.00	(16) - Publications	0.60	5.50	6.10
	91.14		108.00		108.00	(20) - Other Administrative Expenses		52.50	52.50
114.85	141.02	175.00	175.00	228.00	175.00	(27) - Minor Works	175.00	95.15	270.15
83.94	390.16	152.05	289.50	160.05	293.50	(50) - Other Charges	146.07	39.00	185.07
	453.07		180.00		180.00	(51) - Motor Vehicles		0.50	0.50
	0.10		0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
587.55		555.55		777.77		(53) - Major Works			
<b>834.82</b>	<b>4627.08</b>	<b>925.55</b>	<b>4581.90</b>	<b>1305.77</b>	<b>5028.09</b>	<b>TOTAL OF DEMAND NO.15</b>	<b>370.00</b>	<b>3745.34</b>	<b>4115.34</b>
487.55		555.55		777.77		Works Transferred to P.W.D.			
<b>347.27</b>	<b>4627.08</b>	<b>370.00</b>	<b>4581.90</b>	<b>528.00</b>	<b>5028.09</b>	<b>NET TOTAL OF DEMAND NO.15</b>	<b>370.00</b>	<b>3745.34</b>	<b>4115.34</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Schedule for Object Headwise Expenditure*

**Major Head : 2015 - Election**

(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
	85.19		128.10		128.10	(01) - Salaries		140.90	140.90
	162.80		135.50		160.50	(02) - Wages		58.98	58.98
	7.93				5.98	(06) - Medical Treatment		3.52	3.52
	203.72		119.00		146.00	(11) - Domestic Travel Expenses		9.50	9.50
	611.40		533.00		618.00	(13) - Office Expenses		33.50	33.50
	2.85		4.50		4.50	(14) - Rent, Rates, Taxes		4.50	4.50
	36.14		51.00		51.00	(16) - Publications		1.50	1.50
	59.90		80.00		80.00	(20) - Other Administrative Expenses		0.50	0.50
	42.00		80.00		80.00	(27) - Minor Works		0.50	0.50
	207.63		210.50		210.50	(50) - Other Charges		1.00	1.00
	453.07		180.00		180.00	(51) - Motor Vehicles		0.50	0.50
	<b>1872.63</b>		<b>1521.60</b>		<b>1664.58</b>	<b>TOTAL OF MAJOR HEAD : 2015</b>		<b>254.90</b>	<b>254.90</b>

**Major Head : 2052 - Secretariat General Services**

						(01) - Salaries		22.50	22.50
						(02) - Wages		14.00	14.00
						(06) - Medical Treatment		0.40	0.40
						(11) - Domestic Travel Expenses		0.50	0.50
						(13) - Office Expenses		20.00	20.00
						(20) - Other Administrative Expenses		24.00	24.00
						(50) - Other Charges		0.50	0.50
						<b>TOTAL OF MAJOR HEAD : 2052</b>		<b>81.90</b>	<b>81.90</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Schedule for Object Headwise Expenditure*

**Major Head : 2053 - District Administration**

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
4.42	1228.20	4.68	1805.02	4.68	1805.02	(01) - Salaries	16.00	1985.55	2001.55
7.51	51.51	9.04	68.05	9.04	68.05	(02) - Wages	11.70	86.64	98.34
	165.27	0.70		0.70	166.62	(06) - Medical Treatment	0.70	71.36	72.06
1.85	55.02	0.90	40.84	0.90	40.84	(11) - Domestic Travel Expenses	0.90	40.70	41.60
32.26	229.78	25.00	187.14	37.50	187.14	(13) - Office Expenses	17.00	176.00	193.00
1.84	2.28	2.03	2.21	2.03	2.21	(14) - Rent, Rates, Taxes	2.03	2.00	4.03
0.60	4.47	0.60	4.00	0.60	4.00	(16) - Publications	0.60	4.00	4.60
	31.24		28.00		28.00	(20) - Other Administrative Expenses		28.00	28.00
114.85	40.87	175.00	38.70	175.00	38.70	(27) - Minor Works	175.00	38.70	213.70
25.42	14.77	32.05	10.20	32.05	10.20	(50) - Other Charges	26.07	10.20	36.27
<b>188.75</b>	<b>1823.41</b>	<b>250.00</b>	<b>2184.16</b>	<b>262.50</b>	<b>2350.78</b>	<b>TOTAL OF MAJOR HEAD : 2053</b>	<b>250.00</b>	<b>2443.15</b>	<b>2693.15</b>

**Major Head : 2070 - Other Administrative Services (Mizoram House)**

	324.34		422.70		439.35	(01) - Salaries		465.00	465.00
	58.45		63.07		66.96	(02) - Wages		81.04	81.04
	31.57				40.73	(06) - Medical Treatment		14.96	14.96
	9.05		13.30		13.30	(11) - Domestic Travel Expenses		13.30	13.30
	215.73		168.22	84.50	234.92	(13) - Office Expenses		210.90	210.90
	15.25		10.50		10.50	(14) - Rent, Rates, Taxes		10.50	10.50
	45.82		43.95	53.00	43.95	(27) - Minor Works		43.95	43.95
	8.80		8.80	8.00	12.80	(50) - Other Charges		8.80	8.80
	0.10		0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
	<b>709.11</b>		<b>730.64</b>	<b>145.50</b>	<b>862.61</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>		<b>848.55</b>	<b>848.55</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Schedule for Object Headwise Expenditure*

**Major Head : 3053 - Civil Aviation**

(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
	32.87		60.10		60.10	(01) - Salaries		66.11	66.11
	5.38		5.55		5.55	(02) - Wages		7.13	7.13
	5.33				4.62	(06) - Medical Treatment		1.60	1.60
	1.06		1.50		1.50	(11) - Domestic Travel Expenses		1.50	1.50
	6.00		6.00		6.00	(13) - Office Expenses		10.00	10.00
	12.33		12.35		12.35	(27) - Minor Works		12.00	12.00
58.52	158.96	120.00	60.00	120.00	60.00	(50) - Other Charges	120.00	18.50	138.50
<b>58.52</b>	<b>221.93</b>	<b>120.00</b>	<b>145.50</b>	<b>120.00</b>	<b>150.12</b>	<b>TOTAL OF MAJOR HEAD : 3053</b>	<b>120.00</b>	<b>116.84</b>	<b>236.84</b>

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

487.55						(53) - Major Works			
<b>487.55</b>						<b>TOTAL OF MAJOR HEAD : 4552</b>			
487.55						Works transferred to P.W.D.			
						<b>NET TOTAL OF MAJOR HEAD : 4552</b>			

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

10.00						(53) - Major Works			
<b>10.00</b>						<b>TOTAL OF MAJOR HEAD : 5053</b>			

**Major Head : 5053 - C.O. on Civil Aviation (NEA)**

		555.55		777.77		(53) - Major Works			
		<b>555.55</b>		<b>777.77</b>		<b>TOTAL OF MAJOR HEAD : 5053</b>			
		555.55		777.77		Works transferred to P.W.D.			
						<b>NET TOTAL OF MAJOR HEAD : 5053 (NEA)</b>			

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Joint Chief Electoral Officer*

**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>	4115.34		<b>4115.34</b>
<i>Charged</i>			
<b>Total</b>	<b>4115.34</b>		<b>4115.34</b>

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2015 - Election  
**Sub Major Head** : 00

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

(Rs. in lakh)

<i>Actual</i> 2008-09		<i>Budget Estimates</i> 2009-10		<i>Revised Estimates</i> 2009-10		<i>Head of Account</i>	<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>
						<b>Minor Head : 102-Electoral Officer</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00</b>			
	43.72		65.10		65.10	<b>Object Head : (01)-Salaries</b>		71.60	71.60
			1.00		1.00	(02)-Wages		1.30	1.30
	7.93				5.98	(06)-Medical Treatment		1.84	1.84
	1.84		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	8.89		9.00		9.00	(13)-Office Expenses		9.00	9.00
	2.85		3.50		3.50	(14)-Rents, Rates, Taxes		3.50	3.50
			1.00		1.00	(16)-Publications		1.00	1.00
	0.27		0.50		0.50	(50)-Other Charges		0.50	0.50
	<b>65.50</b>		<b>82.10</b>		<b>88.08</b>	<b>TOTAL OF 102(01)</b>		<b>90.74</b>	<b>90.74</b>
						<b>Sub Head : (02) - Administration</b>			
						<b>Detail Head : 00</b>			
	41.47		63.00		63.00	<b>Object Head : (01)-Salaries</b>		69.30	69.30
						(06)-Medical Treatment		1.68	1.68
	2.75		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	7.86		8.00		8.00	(13)-Office Expenses		8.00	8.00
			1.00		1.00	(14)-Rents, Rates, Taxes		1.00	1.00
	<b>52.08</b>		<b>75.00</b>		<b>75.00</b>	<b>TOTAL OF 102(02)</b>		<b>82.98</b>	<b>82.98</b>
						<b>Minor Head : 103-Preparation and Printing of Electoral Rolls</b>			
						<b>Sub Head : (01) - Preparation and Printing of Electoral Rolls</b>			
						<b>Detail Head : 00</b>			
	74.95		30.00		55.00	<b>Object Head : (02)-Wages</b>		38.55	38.55
	43.34		1.00		28.00	(11)-Domestic Travel Expenses		1.00	1.00
	153.05		1.00		86.00	(13)-Office Expenses		1.00	1.00
	<b>271.34</b>		<b>32.00</b>		<b>169.00</b>	<b>TOTAL OF 103(01) - Preparation &amp; Printing of E Roll</b>		<b>40.55</b>	<b>40.55</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Joint Chief Electoral Officer*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2015 - Election  
**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 : 104-Charges for Conduct of Election for Lok Sabbha and</b>			
						<b>State / Union Territory Legislative</b>			
						<b>Sub Head : (01) - Conduct of Election to MP/MLA</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (01)-Salaries</b>			
	79.28		90.00		90.00	(02)-Wages		0.50	0.50
	153.09		110.00		110.00	(11)-Domestic Travel Expenses		0.50	0.50
	424.30		500.00		500.00	(13)-Office Expenses		0.50	0.50
	36.14		50.00		50.00	(16)-Publications		0.50	0.50
	59.90		80.00		80.00	(20)-Other Administrative Expenses		0.50	0.50
	42.00		80.00		80.00	(27)-Minor Works		0.50	0.50
	207.36		210.00		210.00	(50)-Other Charges		0.50	0.50
	453.07		180.00		180.00	(51)-Motor Vehicles		0.50	0.50
	<b>1455.14</b>		<b>1300.00</b>		<b>1300.00</b>	<b>TOTAL OF 104(01)</b>		<b>4.00</b>	<b>4.00</b>
						<b>Minor Head : 108-Issue of Photo Identity-Cards to Voters</b>			
						<b>Sub Head : (01)-Issue of Photo Identity Cards to Voters</b>			
						<b>Detail Head : 00</b>			
	8.57		14.50		14.50	<b>Object Head : (02)-Wages</b>		18.63	18.63
	2.70		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	17.30		15.00		15.00	(13)-Office Expenses		15.00	15.00
	<b>28.57</b>		<b>32.50</b>		<b>32.50</b>	<b>TOTAL OF 108(01)</b>		<b>36.63</b>	<b>36.63</b>
	<b>1872.63</b>		<b>1521.60</b>		<b>1664.58</b>	<b>TOTAL OF MAJOR HEAD: 2015</b>		<b>254.90</b>	<b>254.90</b>

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

**REVENUE SECTION**

**Sector** : 'A' General 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 : 092-Other Offices</b>			
						<b>Sub Head : (01) - Protocol Wing</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head :</b> (01)-Salaries		22.50	22.50
						(02)-Wages		14.00	14.00
						(06)-Medical Treatment		0.40	0.40
						(11)-Domestic Travel Expenses		0.50	0.50
						(13)-Office Expenses		20.00	20.00
						(20)-Other Administrative Expenses		24.00	24.00
						(50)-Other Charges		0.50	0.50
						<b>Total of 092(01)</b>		<b>81.90</b>	<b>81.90</b>
						<b>TOTAL OF MAJOR HEAD:2052</b>		<b>81.90</b>	<b>81.90</b>
						<b>Controlling Officer : Deputy Commissioner, Aizawl</b>			
						<b>Major Head : 2053 - District Administration</b>			
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 093-District Establishments</b>			
						<b>Sub Head : (01) D.C.,Aizawl</b>			
						<b>Detail Head : 00</b>			
	157.93		187.60		187.60	<b>Object Head :</b> (01)-Salaries		206.36	206.36
	3.11		4.30		4.30	(02)-Wages		5.53	5.53
	43.13				40.50	(06)-Medical Treatment		7.28	7.28
	3.45		2.50		2.50	(11)-Domestic Travel Expenses		2.50	2.50
	34.04		33.00	12.50	33.00	(13)-Office Expenses		33.00	33.00
						(14)-Rents, Rates, Taxes			
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	5.62		5.00		5.00	(20)-Other Administrative Expenses		5.00	5.00
	2.89		2.50		2.50	(27)-Minor Works		2.50	2.50
	1.50		1.20		1.20	(50)-Other Charges		1.20	1.20
	<b>252.17</b>		<b>236.60</b>	<b>12.50</b>	<b>277.10</b>	<b>TOTAL OF 093(01)</b>		<b>263.87</b>	<b>263.87</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Aizawl*  
**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (01) - Sub Div Esst, Aizawl.</b>			
						<b>Detail Head : 00</b>			
	22.75		29.70		29.70	<b>Object Head : (01)-Salaries</b>		32.67	32.67
						(06)-Medical Treatment		0.32	0.32
	1.52		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	11.89		5.00		5.00	(13)-Office Expenses		5.00	5.00
	1.05		1.50		1.50	(27)-Minor Works		1.50	1.50
	<b>37.21</b>		<b>36.60</b>		<b>36.60</b>	<b>TOTAL OF 094(01)</b>		<b>39.89</b>	<b>39.89</b>
						<b>Minor Head : 094-Other Establishments</b>			
						<b>Sub Head : (02)-G.C.,Aizawl</b>			
						<b>Detail Head : 00</b>			
	213.57		322.17		322.17	<b>Object Head : (01)-Salaries</b>		354.38	354.38
						(06)-Medical Treatment		12.80	12.80
	13.52		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	<b>227.09</b>		<b>324.17</b>		<b>324.17</b>	<b>TOTAL OF 094(02)</b>		<b>369.18</b>	<b>369.18</b>
	<b>516.47</b>		<b>597.37</b>	<b>12.50</b>	<b>637.87</b>	<b>TOTAL OF D.C.,AIZAWL.</b>		<b>672.94</b>	<b>672.94</b>



**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Lunglei*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 093-District Establishments</b>			
						<b>Sub Head : (02)-D.C.,Lunglei</b>			
						<b>Detail Head : 00</b>			
	129.61		181.60		181.60	<b>Object Head : (01)-Salaries</b>		199.75	199.75
	6.80		7.45		7.45	(02)-Wages		9.57	9.57
	28.67				18.08	(06)-Medical Treatment		6.48	6.48
	2.72		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	20.00		20.00		20.00	(13)-Office Expenses		20.00	20.00
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	3.02		4.30		4.30	(20)-Other Administrative Expenses		4.30	4.30
	4.50		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.29		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>197.11</b>		<b>220.85</b>		<b>238.93</b>	<b>TOTAL OF 093(02)</b>		<b>247.60</b>	<b>247.60</b>
						<b>Minor Head : 093-District Establishments</b>			
						<b>Sub Head : (09) - High Power Committee, Lunglei</b>			
						<b>Detail Head : 00</b>			
	1.41		0.70		0.70	<b>Object Head : (02)-Wages</b>			
	0.55		0.14		0.14	(11)-Domestic Travel Expenses			
	4.00		9.14		9.14	(13)-Office Expenses			
	0.84		0.21		0.21	(14)-Rent, Rates, Taxes			
	<b>6.80</b>		<b>10.19</b>		<b>10.19</b>	<b>TOTAL OF 093(09)</b>			

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Lunglei*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (03)-Sub Division, Lunglei</b>			
						<b>Detail Head : 00</b>			
	29.93		41.50		41.50	<b>Object Head : (01)-Salaries</b>		45.65	45.65
	1.52		1.80		1.80	(02)-Wages		2.32	2.32
						(06)-Medical Treatment		1.28	1.28
	1.00		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	4.00		4.00		4.00	(13)-Office Expenses		4.00	4.00
	0.44		1.00		1.00	(14)-Rent, Rates, Taxes		1.00	1.00
	2.00		3.50		3.50	(27)-Minor Works		3.50	3.50
	<b>38.89</b>		<b>52.80</b>		<b>52.80</b>	<b>TOTAL OF 094(03)</b>		<b>58.75</b>	<b>58.75</b>
						<b>Minor Head : 094-Other Establishments</b>			
						<b>Sub Head : (04)-G.C.,Lunglei</b>			
						<b>Detail Head : 00</b>			
	92.29		126.30		126.30	<b>Object Head : (01)-Salaries</b>		138.93	138.93
						(06)-Medical Treatment		5.12	5.12
	2.54		2.70		2.70	(11)-Domestic Travel Expenses		2.70	2.70
						(13)-Office Expenses			
						(27)-Minor Works			
	<b>94.83</b>		<b>129.00</b>		<b>129.00</b>	<b>TOTAL OF 094(04)</b>		<b>146.75</b>	<b>146.75</b>
	<b>337.63</b>		<b>412.84</b>		<b>430.92</b>	<b>TOTAL OF D.C., LUNGLEI</b>		<b>453.10</b>	<b>453.10</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Saiha*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 093-District Establishments</b>			
						<b>Sub Head : (03)-D.C.,Saiha</b>			
						<b>Detail Head : 00</b>			
	98.64		161.15		161.15	<b>Object Head : (01)-Salaries</b>		177.27	177.27
	5.25		8.00		8.00	(02)-Wages		10.28	10.28
	22.54				31.00	(06)-Medical Treatment		5.28	5.28
	5.25		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	49.37		22.00		22.00	(13)-Office Expenses		22.00	22.00
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	5.42		4.00		4.00	(20)-Other Administrative Expenses		4.00	4.00
	4.31		4.50		4.50	(27)-Minor Works		4.50	4.50
	1.34		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>192.62</b>		<b>205.15</b>		<b>236.15</b>	<b>TOTAL OF 093(03)</b>		<b>228.83</b>	<b>228.83</b>
						<b>Minor Head : 094-Other Establishments</b>			
						<b>Sub Head : (05)-Sub Division, Saiha</b>			
						<b>Detail Head : 00</b>			
	0.07		2.50		2.50	<b>Object Head : (01)-Salaries</b>		2.75	2.75
	0.49		1.50		1.50	(02)-Wages		1.93	1.93
						(06)-Medical Treatment		1.12	1.12
	1.00		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	6.49		5.00		5.00	(13)-Office Expenses		5.00	5.00
	2.50		2.50		2.50	(27)-Minor Works		2.50	2.50
						(50)-Other Charges			
	<b>10.55</b>		<b>12.50</b>		<b>12.50</b>	<b>TOTAL OF 094(05)</b>		<b>14.30</b>	<b>14.30</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Saiha

## REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (06)-G.C.,Saiha</b>			
						<b>Detail Head : 00</b>			
	29.13		48.25		48.25	<b>Object Head :</b> (01)-Salaries		53.08	53.08
	0.98		2.00		2.00	(02)-Wages		2.56	2.56
						(06)-Medical Treatment		1.76	1.76
	1.77		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
						(13)-Office Expenses			
						(27)-Minor works			
						(50)-Other Charges			
	<b>31.88</b>		<b>52.25</b>		<b>52.25</b>	<b>TOTAL OF 094(06)</b>		<b>59.40</b>	<b>59.40</b>
	<b>235.05</b>		<b>269.90</b>		<b>300.90</b>	<b>TOTAL OF D.C.,SAIHA</b>		<b>302.53</b>	<b>302.53</b>
						<b>Controlling Officer : Deputy Commissioner, Champhai</b>			
						<b>Minor Head : 093-District Establishments</b>			
						<b>Sub Head : (04) - D.C.,Champhai</b>			
						<b>Detail Head : 00</b>			
	60.48		99.50		99.50	<b>Object Head :</b> (01)-Salaries		109.45	109.45
	4.43		3.00		3.00	(02)-Wages		3.86	3.86
	14.26				13.67	(06)-Medical Treatment		3.92	3.92
	1.95		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	13.55		12.00		12.00	(13)-Office Expenses		12.00	12.00
	0.49		0.50		0.50	(16)-Publication		0.50	0.50
	2.09		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	1.12		1.20		1.20	(27)-Minor works		1.20	1.20
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>99.37</b>		<b>122.20</b>		<b>135.87</b>	<b>TOTAL OF 093(04)</b>		<b>136.93</b>	<b>136.93</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Champhai*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (07) - Sub Division, Champhai</b>			
						<b>Detail Head : 00</b>			
	18.39		22.25		22.25	<b>Object Head :</b> (01)-Salaries		24.48	24.48
	2.01		3.00		3.00	(02)-Wages		3.86	3.86
						(06)-Medical Treatment		0.80	0.80
	1.93		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.25		2.00		2.00	(13)-Office Expenses		2.00	2.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	<b>26.58</b>		<b>31.25</b>		<b>31.25</b>	<b>TOTAL OF 094(07)</b>		<b>35.14</b>	<b>35.14</b>
						<b>Sub Head : (08) - G.C., Champhai</b>			
						<b>Detail Head : 00</b>			
	26.56		47.50		47.50	<b>Object Head :</b> (01)-Salaries		52.25	52.25
						(06)-Medical Treatment		1.52	1.52
	0.98		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
						(13)-Office Expenses			
						(27)-Minor Works			
	<b>27.54</b>		<b>48.50</b>		<b>48.50</b>	<b>TOTAL OF 094(08)</b>		<b>54.77</b>	<b>54.77</b>
	<b>153.49</b>		<b>201.95</b>		<b>215.62</b>	<b>TOTAL OF D.C., CHAMPHAI</b>		<b>226.84</b>	<b>226.84</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Mamit*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 093-District Establishments</b>			
						<b>Sub Head : (05) - D.C.,Mamit</b>			
						<b>Detail Head : 00</b>			
	50.09		93.25		93.25	<b>Object Head :</b> (01)-Salaries		102.58	102.58
	1.90		2.00		2.00	(02)-Wages		2.57	2.57
	10.12				7.48	(06)-Medical Treatment		2.72	2.72
	1.55		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	10.94		14.00		14.00	(13)-Office Expenses		14.00	14.00
	0.49		0.50		0.50	(16)-Publications		0.50	0.50
	1.26		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
	0.70		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>80.05</b>		<b>118.75</b>		<b>126.23</b>	<b>TOTAL OF 093(05)</b>		<b>131.37</b>	<b>131.37</b>
						<b>Minor Head : 094-Other Establishments</b>			
						<b>Sub Head : (09) - Sub Division, Mamit</b>			
						<b>Detail Head : 00</b>			
	12.22		15.50		15.50	<b>Object Head :</b> (01)-Salaries		17.05	17.05
	1.84		2.00		2.00	(02)-Wages		2.57	2.57
						(06)-Medical Treatment		0.50	0.50
	1.18		0.60		0.60	(11)-Domestic Travel Expenses		0.60	0.60
	3.40		4.00		4.00	(13)-Office Expenses		4.00	4.00
	1.63		1.00		1.00	(27)-Minor Works		1.00	1.00
	<b>20.27</b>		<b>23.10</b>		<b>23.10</b>	<b>TOTAL OF 094(09)</b>		<b>25.72</b>	<b>25.72</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Mamit

## REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (10) - G.C.,Mamit</b>			
						<b>Detail Head : 00</b>			
	11.37		24.10		24.10	<b>Object Head : (01)-Salaries</b>		26.50	26.50
	0.94		1.00		1.00	(02)-Wages		1.30	1.30
						(06)-Medical Treatment		1.12	1.12
	1.54		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
						(27)-Minor Works			
	<b>13.85</b>		<b>27.10</b>		<b>27.10</b>	<b>TOTAL OF 094 (10)</b>		<b>30.92</b>	<b>30.92</b>
	<b>114.17</b>		<b>168.95</b>		<b>176.43</b>	<b>TOTAL OF D.C.,MAMIT</b>		<b>188.01</b>	<b>188.01</b>
						<i>Controlling Officer : Deputy Commissioner, Kolasib</i>			
						<b>Minor Head : 093-District Establishments</b>			
						<b>Sub Head : (06) - D.C.,Kolasib</b>			
						<b>Detail Head : 00</b>			
	77.73		89.10		89.10	<b>Object Head : (01)-Salaries</b>		98.00	98.00
	3.80		7.20		7.20	(02)-Wages		9.25	9.25
	29.59				20.25	(06)-Medical Treatment		4.00	4.00
	3.53		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	14.74		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		0.50	(16)-Publication		0.50	0.50
	3.48		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	3.07		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>138.44</b>		<b>120.80</b>		<b>141.05</b>	<b>TOTAL OF 093(06)</b>		<b>135.75</b>	<b>135.75</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Kolasib*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (11) - Sub Division, Kolasib</b>			
						<b>Detail Head : 00</b>			
	8.58		7.40		7.40	<b>Object Head :</b> (01)-Salaries		8.14	8.14
	1.22		1.30		1.30	(02)-Wages		1.70	1.70
						(06)-Medical Treatment		1.12	1.12
	1.02		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	<b>14.82</b>		<b>13.70</b>		<b>13.70</b>	<b>TOTAL OF 094(11)</b>		<b>15.96</b>	<b>15.96</b>
						<b>Minor Head : 094-Other Establishments</b>			
						<b>Sub Head : (12) - G.C.,Kolasib</b>			
						<b>Detail Head : 00</b>			
	24.08		44.55		44.55	<b>Object Head :</b> (01)-Salaries		49.00	49.00
	0.56		1.30		1.30	(02)-Wages		1.70	1.70
						(06)-Medical Treatment		1.92	1.92
	0.48		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
						(13)-Office Expenses			
						(27)-Minor Works			
	<b>25.12</b>		<b>46.35</b>		<b>46.35</b>	<b>TOTAL OF 094(12)</b>		<b>53.12</b>	<b>53.12</b>
	<b>178.38</b>		<b>180.85</b>		<b>201.10</b>	<b>TOTAL OF D.C.,KOLASIB</b>		<b>204.83</b>	<b>204.83</b>



**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Serchhip*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 093-District Establishments</b>			
						<b>Sub Head : (07) - D.C. Serchhip</b>			
						<b>Detail Head : 00</b>			
	37.08		60.35		60.35	<b>Object Head :</b> (01)-Salaries		66.40	66.40
	5.54		8.50		8.50	(02)-Wages		10.92	10.92
	4.13				7.57	(06)-Medical Treatment		2.10	2.10
	1.47		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	12.90		12.00		12.00	(13)-Office Expenses		12.00	12.00
						(14)-Rents, Rates, Taxes			
			0.50		0.50	(16)-Publications		0.50	0.50
	5.35		2.70		2.70	(20)-Other Administrative Expenses		2.70	2.70
	2.00		2.00		2.00	(27)-Minor Works		2.00	2.00
	1.43		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>69.90</b>		<b>89.05</b>		<b>96.62</b>	<b>TOTAL OF 093(07)</b>		<b>99.62</b>	<b>99.62</b>
						<b>Minor Head : 094-Other Establishments</b>			
						<b>Sub Head : (13) - Sub Division, Serchhip</b>			
						<b>Detail Head : 00</b>			
	7.07		10.40		10.40	<b>Object Head :</b> (01)-Salaries		11.44	11.44
						(06)-Medical Treatment		2.24	2.24
	0.86		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.29		3.00		3.00	(13)-Office Expenses		3.00	3.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	<b>12.22</b>		<b>15.40</b>		<b>15.40</b>	<b>TOTAL OF 094(13)</b>		<b>18.68</b>	<b>18.68</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Serchhip

## REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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 : 094-Other Establishments</b>			
						<b>Sub Head : (14) - G.C. Serchhip</b>			
						<b>Detail Head : 00</b>			
	28.74		51.20		51.20	<b>Object Head : (01)-Salaries</b>		56.32	56.32
						(06)-Medical Treatment		1.92	1.92
	1.35		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
						(13)-Office Expenses			
						(27)-Minor Works			
	<b>30.09</b>		<b>52.20</b>		<b>52.20</b>	<b>TOTAL OF 094(14)</b>		<b>59.24</b>	<b>59.24</b>
	<b>112.21</b>		<b>156.65</b>		<b>164.22</b>	<b>TOTAL OF D.C. SERCHHIP</b>		<b>177.54</b>	<b>177.54</b>
						<i>Controlling Officer : Deputy Commissioner, Lawngtlai</i>			
						<b>Minor Head : 093-District Establishments</b>			
						<b>Sub Head : (08) - D.C.,Lawngtlai</b>			
						<b>Detail Head : 00</b>			
	40.85		60.50		60.50	<b>Object Head : (01)-Salaries</b>		66.55	66.55
	5.38		7.00		7.00	(02)-Wages		9.00	9.00
	12.83				28.07	(06)-Medical Treatment		2.50	2.50
	1.80		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	23.00		16.00		16.00	(13)-Office Expenses		14.00	14.00
	1.49		0.50		0.50	(16)-Publications		0.50	0.50
	5.00		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	6.00		4.00		4.00	(27)-Minor Works		4.00	4.00
	5.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	<b>101.35</b>		<b>94.00</b>		<b>122.07</b>	<b>TOTAL OF 093(08)</b>		<b>102.55</b>	<b>102.55</b>

## DEMAND NO. 15

**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Deputy Commissioner, Lawngtlai*

**REVENUE SECTION**

**Sector** : 'A' General Services  
**Major Head** : 2053 - District 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 : 094 Other Establishments</b>			
						<b>Sub Head : (15) - Sub Division, Lawngtlai.</b>			
						<b>Detail Head : 00</b>			
	29.19		38.10		38.10	<b>Object Head : (01)-Salaries</b>		41.90	41.90
	0.10		0.50		0.50	(02)-Wages		0.65	0.65
						(06)-Medical Treatment		2.08	2.08
	1.32		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	9.00		5.00		5.00	(13)-Office Expenses		5.00	5.00
	3.50		2.00		2.00	(27)-Minor Works		2.00	2.00
	<b>43.11</b>		<b>47.60</b>		<b>47.60</b>	<b>TOTAL OF 094(15)</b>		<b>53.63</b>	<b>53.63</b>
						<b>Sub Head : (16)- G.C.,Lawngtlai</b>			
						<b>Detail Head : 00</b>			
	21.85		39.35		39.35	<b>Object Head : (01)-Salaries</b>		43.30	43.30
	1.34		2.00		2.00	(02)-Wages		2.57	2.57
						(06)-Medical Treatment		1.36	1.36
	0.74		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
						(13)-Office Expenses			
						(27)-Minor Works			
	<b>23.93</b>		<b>42.35</b>		<b>42.35</b>	<b>TOTAL OF 094 (16)</b>		<b>48.23</b>	<b>48.23</b>
	<b>168.39</b>		<b>183.95</b>		<b>212.02</b>	<b>TOTAL OF D.C.,LAWNGTLAI</b>		<b>204.41</b>	<b>204.41</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

## REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District 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 : 094 - Other Establishments</b>			
						<b>Sub Head : (17) - Maintenance of Patient Home, Mumbai</b>			
						<b>Detail Head : 00</b>			
			1.20		1.20	<b>Object Head : (01)-Salaries</b>		1.35	1.35
	2.89		3.50		3.50	(02)-Wages		4.50	4.50
						(06)-Medical Treatment		0.10	0.10
	2.92		3.00		3.00	(13)-Office Expenses		3.00	3.00
	0.30		2.00		2.00	(27)-Minor Works		2.00	2.00
	1.51		2.00		2.00	(50)-Other Charges		2.00	2.00
	<b>7.62</b>		<b>11.70</b>		<b>11.70</b>	<b>TOTAL OF 094(17)</b>		<b>12.95</b>	<b>12.95</b>
						<b>Sub Head : (18) - Sinlung Hills Development Council</b>			
						<b>Detail Head : 00</b>			
4.42		4.68		4.68		<b>Object Head : (01)-Salaries</b>	16.00		16.00
7.51		9.04		9.04		(02)-Wages	11.70		11.70
		0.70		0.70		(06)-Medical Treatment	0.70		0.70
1.85		0.90		0.90		(11)-Domestic Travel Expenses	0.90		0.90
32.26		25.00		25.00		(13)-Office expenses	17.00		17.00
1.84		2.03		2.03		(14)-Rents, Rates, Taxes	2.03		2.03
0.60		0.60		0.60		(16)-Publications	0.60		0.60
114.85		175.00		175.00		(27)-Minor Works	175.00		175.00
25.42		32.05		32.05		(50)-Other Charges	26.07		26.07
<b>188.75</b>		<b>250.00</b>		<b>250.00</b>		<b>TOTAL OF 094(18)</b>	<b>250.00</b>		<b>250.00</b>
<b>188.75</b>	<b>1823.41</b>	<b>250.00</b>	<b>2184.16</b>	<b>262.50</b>	<b>2350.78</b>	<b>TOTAL OF MAJOR HEAD : 2053</b>	<b>250.00</b>	<b>2443.15</b>	<b>2693.15</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(Rs. in lakh)

II Details of the Estimates are given below:-

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 : 115 - Guest Houses, Government Hostels etc.</b>			
						<b>Sub Head : (01) - Circuit &amp; Guest House, Aizawl</b>			
						<b>Detail Head : 00</b>			
	10.07		14.10		14.10	<b>Object Head</b> (01) - Salaries		15.50	15.50
	2.55		2.55		2.55	(02) - Wages		3.28	3.28
						(06) - Medical Treatment		0.56	0.56
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	3.99		2.00		2.00	(13) - Office Expenses		2.00	2.00
						(14) - Rents, Rates, Taxes			
	0.10		0.10		0.10	(27) - Minor Works		0.10	0.10
	<b>16.81</b>		<b>18.85</b>		<b>18.85</b>	<b>Total of 115(01)</b>		<b>21.54</b>	<b>21.54</b>
						<b>Sub Head : (02) - Circuit &amp; Guest House, Lunglei</b>			
						<b>Detail Head : 00</b>			
	3.74		3.90		3.90	<b>Object Head</b> (01) - Salaries		4.30	4.30
	1.45		1.45		1.45	(02) - Wages		1.86	1.86
						(06) - Medical Treatment		0.24	0.24
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	6.30		6.30		6.30	(13) - Office Expenses		6.30	6.30
	0.50		0.50		0.50	(27) - Minor Works		0.50	0.50
	<b>12.19</b>		<b>12.35</b>		<b>12.35</b>	<b>Total of 115(02)</b>		<b>13.40</b>	<b>13.40</b>
						<b>Sub Head : (03) - Circuit &amp; Guest House, Saiha</b>			
						<b>Detail Head : 00</b>			
	14.30		18.40		18.40	<b>Object Head</b> (01) - Salaries		20.24	20.24
	1.50		2.00		2.00	(02) - Wages		2.57	2.57
						(06) - Medical Treatment		0.72	0.72
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	6.00		6.00		6.00	(13) - Office Expenses		6.00	6.00
	1.50		1.50		1.50	(27) - Minor Works		1.50	1.50
	<b>23.80</b>		<b>28.40</b>		<b>28.40</b>	<b>Total of 115(03)</b>		<b>31.53</b>	<b>31.53</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(Rs. in lakh)

II Details of the Estimates are given below:-

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 : 115 - Guest Houses, Government Hostels etc.</b>			
						<b>Sub Head : (04) - Circuit &amp; Guest House, Silchar</b>			
						<b>Detail Head : 00</b>			
	35.75		48.25		48.25	<b>Object Head</b> (01) - Salaries		53.08	53.08
	5.70		6.10		6.10	(02) - Wages		7.84	7.84
	3.26				6.46	(06) - Medical Treatment		1.60	1.60
	0.60		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
	13.00		13.00	9.50	13.00	(13) - Office Expenses		13.00	13.00
	4.00		4.00	3.50	4.00	(27) - Minor Works		4.00	4.00
				5.00		(50) - Other Charges			
	<b>62.31</b>		<b>71.95</b>	<b>18.00</b>	<b>78.41</b>	<b>Total of 115(04)</b>		<b>80.12</b>	<b>80.12</b>
						<b>Sub Head : (05) - Circuit &amp; Guest House, Shillong</b>			
						<b>Detail Head : 00</b>			
	33.55		45.20		45.20	<b>Object Head</b> (01) - Salaries		49.72	49.72
	5.50		6.00		6.00	(02) - Wages		7.71	7.71
	8.78				9.25	(06) - Medical Treatment		1.12	1.12
	0.65		0.65		0.65	(11) - Domestic Travel Expenses		0.65	0.65
	15.00		15.00		15.00	(13) - Office Expenses		15.00	15.00
	2.00		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
	<b>69.48</b>		<b>72.85</b>		<b>82.10</b>	<b>Total of 115(05)</b>		<b>80.20</b>	<b>80.20</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative 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 : 115 - Guest Houses, Government Hostels etc.</b>			
						<b>Sub Head : (06) - Circuit &amp; Guest House, Kolkata</b>			
						<b>Detail Head : 00</b>			
	74.80		93.50		96.65	<b>Object Head</b> (01) - Salaries		102.85	102.85
	15.00		16.00		16.00	(02) - Wages		20.56	20.56
	7.45				4.69	(06) - Medical Treatment		3.68	3.68
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	42.00		42.00	5.00	48.20	(13) - Office Expenses		50.00	50.00
	16.87		15.00	5.00	15.00	(27) - Minor Works		15.00	15.00
	8.00		8.00	3.00	8.00	(50) - Other Charges		8.00	8.00
	<b>166.12</b>		<b>176.50</b>	<b>13.00</b>	<b>190.54</b>	<b>Total of 115(06)</b>		<b>202.09</b>	<b>202.09</b>
						<b>Sub Head : (07) - Circuit &amp; Guest House, New Delhi</b>			
						<b>Detail Head : 00</b>			
	68.20		92.00		105.50	<b>Object Head</b> (01) - Salaries		101.20	101.20
	14.25		15.00		18.89	(02) - Wages		19.28	19.28
	3.98				11.58	(06) - Medical Treatment		2.80	2.80
	3.85		7.80		7.80	(11) - Domestic Travel Expenses		7.80	7.80
	95.00		58.32	60.50	118.82	(13) - Office Expenses		90.00	90.00
	8.50		8.50		8.50	(14) - Rents, Rates, Taxes		8.50	8.50
	9.00		9.00		9.00	(27) - Minor Works		9.00	9.00
	0.50		0.50		4.50	(50) - Other Charges		0.50	0.50
	<b>203.28</b>		<b>191.12</b>	<b>60.50</b>	<b>284.59</b>	<b>Total of 115(07)</b>		<b>239.08</b>	<b>239.08</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative 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 : 115 - Guest Houses, Government Hostels etc.</b>			
						<b>Sub Head : (08) - Circuit &amp; Guest House, Tlabung</b>			
						<b>Detail Head : 00</b>			
	2.31		3.15		3.15	<b>Object Head</b> (01) - Salaries		3.47	3.47
	0.80		0.80		0.80	(02) - Wages		1.02	1.02
						(06) - Medical Treatment		0.16	0.16
	0.10		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
	0.30		0.30		0.30	(50) - Other Charges		0.30	0.30
	<b>4.86</b>		<b>5.70</b>		<b>5.70</b>	<b>Total of 115(08)</b>		<b>6.40</b>	<b>6.40</b>
						<b>Sub Head : (09) - Circuit &amp; Guest House, Guwahati</b>			
						<b>Detail Head : 00</b>			
	25.08		33.85		33.85	<b>Object Head</b> (01) - Salaries		37.24	37.24
	8.20		9.65		9.65	(02) - Wages		12.40	12.40
	8.10				8.75	(06) - Medical Treatment		1.12	1.12
	0.70		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	12.00		12.00	9.50	12.00	(13) - Office Expenses		15.00	15.00
	4.75					(14) - Rents, Rates, Taxes			
	8.00		8.00	4.50	8.00	(27) - Minor Works		8.00	8.00
	<b>66.83</b>		<b>64.50</b>	<b>14.00</b>	<b>73.25</b>	<b>Total of 115(09)</b>		<b>74.76</b>	<b>74.76</b>



## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative 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 : 115 - Guest Houses, Government Hostels etc.</b>			
						<b>Sub Head : (10) - Circuit &amp; Guest House, Lawngtlai</b>			
						<b>Detail Head : 00</b>			
	5.94		8.00		8.00	<b>Object Head</b> (01) - Salaries		8.80	8.80
	2.00		2.00		2.00	(02) - Wages		2.57	2.57
						(06) - Medical Treatment		0.24	0.24
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	2.60		2.60		2.60	(13) - Office Expenses		2.60	2.60
	0.85		0.85		0.85	(27) - Minor Works		0.85	0.85
	<b>11.49</b>		<b>13.55</b>		<b>13.55</b>	<b>Total of 115(10)</b>		<b>15.16</b>	<b>15.16</b>
						<b>Sub Head : (11) - State Guest House, Aizawl</b>			
						<b>Detail Head : 00</b>			
	50.60		62.35		62.35	<b>Object Head</b> (01) - Salaries		68.60	68.60
	1.50		1.52		1.52	(02) - Wages		1.95	1.95
						(06) - Medical Treatment		2.72	2.72
	0.25		0.25		0.25	(11) - Domestic Travel Expenses		0.25	0.25
	18.84		10.00		10.00	(13) - Office Expenses		10.00	10.00
	0.65		0.65	40.00	0.65	(27) - Minor Works		0.65	0.65
	0.10		0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
	<b>71.94</b>		<b>74.87</b>	<b>40.00</b>	<b>74.87</b>	<b>Total of 115(11)</b>		<b>84.27</b>	<b>84.27</b>
	<b>709.11</b>		<b>730.64</b>	<b>145.50</b>	<b>862.61</b>	<b>TOTAL OF CIRCUIT AND GUEST HOUSE</b>		<b>848.55</b>	<b>848.55</b>
	<b>709.11</b>		<b>730.64</b>	<b>145.50</b>	<b>862.61</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>		<b>848.55</b>	<b>848.55</b>

## DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT  
Controlling Officer : Controller, Civil Aviation (GAD)

## REVENUE SECTION

Sector : 'B' Social Services  
Major Head : 3053 - Civil Aviation  
Sub Major Head : 60 - Other Aeronautical Services

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 - Communications</b>			
						<b>Sub-head : (01) - Communications</b>			
						<b>Detail Head : 00</b>			
	32.87		60.10		60.10	<b>Object Head :</b> (01)-Salaries		66.11	66.11
	5.38		5.55		5.55	(02)-Wages		7.13	7.13
	5.33				4.62	(06)-Medical Treatment		1.60	1.60
	1.06		1.50		1.50	(11)-Domestic Travel Expenses		1.50	1.50
	6.00		6.00		6.00	(13)-Office expenses		10.00	10.00
	12.33		12.35		12.35	(27)-Minor Works		12.00	12.00
58.52	158.96	120.00	60.00	120.00	60.00	(50)-Other Charges	120.00	18.50	138.50
<b>58.52</b>	<b>221.93</b>	<b>120.00</b>	<b>145.50</b>	<b>120.00</b>	<b>150.12</b>	<b>TOTAL OF 101(01)</b>	<b>120.00</b>	<b>116.84</b>	<b>236.84</b>
<b>58.52</b>	<b>221.93</b>	<b>120.00</b>	<b>145.50</b>	<b>120.00</b>	<b>150.12</b>	<b>TOTAL OF MAJOR HEAD: 3053</b>	<b>120.00</b>	<b>116.84</b>	<b>236.84</b>
<b>247.27</b>	<b>4627.08</b>	<b>370.00</b>	<b>4581.90</b>	<b>528.00</b>	<b>5028.09</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>370.00</b>	<b>3745.34</b>	<b>4115.34</b>

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Controller, Civil Aviation*

**CAPITAL SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 4552 - Capital Outlay on North Eastern Areas  
**Sub Major Head** : 80 - General

**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 : 115 - General Administration Department (Aviation)</b>			
						<b>Sub-head : 01 - Strengthening of Lengpui Airport Runway (NEA)</b>			
						<b>Detail Head : 00</b>			
487.55						<b>Object Head : (53)-Major Works</b>			
<b>487.55</b>						<b>TOTAL OF 115 (01)</b>			
487.55						<i>Works transferred to P.W.D.</i>			
						<b>NET TOTAL OF 115 (01)</b>			
<b>487.55</b>						<b>TOTAL OF MAJOR HEAD : 4552</b>			
487.55						<i>Works transferred to P.W.D.</i>			
						<b>NET TOTAL OF MAJOR HEAD : 4552</b>			
						<b>Major Head : 5053 - Capital Outlay on Civil Aviation</b>			
						<b>Sub Major Head : 60 - Other Aeronautical Services</b>			
						<b>Minor Head : 101 - Communications</b>			
						<b>Sub-head : 01 - Communications</b>			
						<b>Detail Head : 00</b>			
100.00						<b>Object Head : (53)-Major Works</b>			
<b>100.00</b>						<b>TOTAL OF 101 (01)</b>			

**DEMAND NO. 15**  
**GENERAL ADMINISTRATION DEPARTMENT**  
*Controlling Officer : Controller, Civil Aviation*

**CAPITAL SECTION**

Sector : 'B' Social Services  
Major Head : 5053 - Capital Outlay on Civil Aviation  
Sub Major Head : 60 - Other Aeronautical Services

**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 - Communications</b>			
						<b>Sub-head : 02 - North Eastern Areas</b>			
						<b>Detail Head : 01 - Strengthening of Lengpui Airport Runway (NEA)</b>			
		555.55		777.77		<b>Object Head : (53)-Major Works</b>			
		<b>555.55</b>		<b>777.77</b>		<b>TOTAL OF 101 (02) (NEA)</b>			
		555.55		777.77		<i>Works transferred to P.W.D.</i>			
						<b>NET TOTAL OF 101 (02) (NEA)</b>			
<b>100.00</b>		<b>555.55</b>		<b>777.77</b>		<b>TOTAL OF MAJOR HEAD : 5053</b>			
		555.55		777.77		<i>Works transferred to P.W.D.</i>			
<b>100.00</b>						<b>NET TOTAL OF MAJOR HEAD : 5053</b>			
<b>587.55</b>		<b>555.55</b>		<b>777.77</b>		<b>TOTAL OF CAPITAL SECTION</b>			
487.55		555.55		777.77		<i>Works transferred to P.W.D.</i>			
<b>100.00</b>						<b>NET TOTAL OF CAPITAL SECTION</b>			
<b>247.27</b>	<b>4627.08</b>	<b>370.00</b>	<b>4581.90</b>	<b>528.00</b>	<b>5028.09</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>370.00</b>	<b>3745.34</b>	<b>4115.34</b>
<b>834.82</b>	<b>4627.08</b>	<b>925.55</b>	<b>4581.90</b>	<b>1305.77</b>	<b>5028.09</b>	<b>TOTAL OF DEMAND NO. 15</b>	<b>370.00</b>	<b>3745.34</b>	<b>4115.34</b>
487.55		555.55		777.77		<i>Works transferred to P.W.D.</i>			
<b>347.27</b>	<b>4627.08</b>	<b>370.00</b>	<b>4581.90</b>	<b>528.00</b>	<b>5028.09</b>	<b>NET TOTAL OF DEMAND NO. 15 (VOTED)</b>	<b>370.00</b>	<b>3745.34</b>	<b>4115.34</b>