

**DEMAND NO. 37
COOPERATION**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2005-06</i>		<i>Budget Estimates 2006-07</i>		<i>Revised Estimates 2006-07</i>		Object Head of Account	<i>Budget Estimate 2007-08</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>
99.03	147.38	105.00	159.50	105.00	169.15	(01) - Salaries	109.50	245.65	355.15
0.86		1.50	0.40	1.50	0.40	(02) - Wages	2.50	0.40	2.90
10.16	11.46	10.50	12.50	10.50	14.72	(06) - Medical Treatment	2.50	0.20	2.70
9.07	3.71	10.00	4.00	11.10	4.00	(11) - Domestic Travelling Expenses	17.50	4.00	21.50
36.09	9.44	33.00	8.00	34.50	8.00	(13) - Office Expenses	31.50	7.20	38.70
0.36		1.00		1.36		(14) - Rent, Rates & Taxes	2.00		2.00
0.56	0.10	2.00	0.40	2.00	0.40	(16) - Publication	4.00	0.40	4.40
	0.50		0.50		0.50	(26) - Advertising & Publicity	11.00	0.50	11.50
4.80	0.14	7.50	1.30	7.50	1.30	(27) - Minor Works	3.00	1.00	4.00
						(28) - Professional Service			
359.00		344.20		290.50		(31) - Grants-in-aid	320.60		320.60
76.03		0.10				(33) - Subsidy			
5.39		5.50		5.50		(50) - Other Charges	8.81		8.81
		10.00		10.00		(53) - Major Works	15.00		15.00
246.30		0.20		169.00		(54) - Investment	77.09		77.09
847.65	172.73	530.50	186.60	648.46	198.47	TOTAL OF DEMAND NO. 37 (Voted)	605.00	259.35	864.35

**DEMAND NO. 37
COOPERATION**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2005-06</i>		<i>Budget Estimates 2006-07</i>		<i>Revised Estimates 2006-07</i>		Object Head of Account	<i>Budget Estimate 2007-08</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>
Major Head : 2425 - Cooperation (Plan & Non Plan)									
99.03	147.38	105.00	159.50	105.00	169.15	(01) - Salaries	109.50	245.65	355.15
0.86		1.50	0.40	1.50	0.40	(02) - Wages	2.50	0.40	2.90
10.16	11.46	10.50	12.50	10.50	14.72	(06) - Medical Treatment	2.50	0.20	2.70
9.07	3.71	10.00	4.00	11.10	4.00	(11) - Domestic Travelling Expenses	17.50	4.00	21.50
36.09	9.44	33.00	8.00	34.50	8.00	(13) - Office Expenses	31.50	7.20	38.70
0.36		1.00		1.36		(14) - Rent, Rates & Taxes	2.00		2.00
0.56	0.10	2.00	0.40	2.00	0.40	(16) - Publication	4.00	0.40	4.40
	0.50		0.50		0.50	(26) - Advertising & Publicity	11.00	0.50	11.50
4.80	0.14	7.50	1.30	7.50	1.30	(27) - Minor Works	3.00	1.00	4.00
149.00		175.00		290.50		(31) - Grants-in-aid	320.60		320.60
5.39		5.50		5.50		(50) - Other Charges	8.81		8.81
315.32	172.73	351.00	186.60	469.46	198.47	TOTAL OF MAJOR HEAD : 2425	512.91	259.35	772.26
Major Head : 2425 - Cooperation (CSS)									
10.00		0.20				(31) - Grants-in-aid			
65.43		0.10				(33) - Subsidy			
75.43		0.30				TOTAL OF MAJOR HEAD : 2425			

DEMAND NO. 37

COOPERATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4425 - C.O. on Cooperation (Plan)									
10.60		10.00		10.00		(53) - Major Works	15.00		15.00
200.00		169.00		169.00		(54) - Investment	77.09		77.09
210.60		179.00		179.00		TOTAL OF MAJOR HEAD : 4425	92.09		92.09
Major Head : 4425 - C.O. on Cooperation(CSS)									
						(31) - Grants-in-aid			
						TOTAL OF MAJOR HEAD : 4425			
Major Head : 6425 - Loans for Cooperation									
246.30		0.20				(55) - Loans & Advances			
246.30		0.20				TOTAL OF MAJOR HEAD : 6425			

**DEMAND NO. 37
COOPERATION**

(Controlling Officer : Registrar, Cooperative Societies)

I. Estimate of the amount required in the year ending on 31st March, 2008 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	772.26	92.09	864.35
Charged			
Total	772.26	92.09	864.35

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Direction & Administration			
74.10	68.31	77.00	76.30	77.00	78.52	(01)-Direction	92.31	121.90	214.21
80.33	104.42	85.00	110.30	87.96	119.95	(02)-Administration	82.00	136.20	218.20
						Minor Head : 003 - Training			
3.00		3.00		3.00		(01)-Training & Education	5.00		5.00
						Minor Head : 101 - Audit of Cooperation			
8.89		11.00		11.00		(01)-Audit of Coop	13.00	1.25	14.25
						Minor Head : 106 - Asst. to Multi Rural Coop.			
						(01)-Multipurpose Coop	2.00		2.00
						(02)-Services Coop	2.00		2.00
						(03)-Canteen Coop	1.00		1.00
						Minor Head : 107 - Asst. to credit Coop.			
				100.00		(01)-Apex bank	72.80		72.80
				5.00		(02)-MUCO Bank	5.80		5.80

636

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 108 - Asst. to Other Coop.			
						(01)-Farming Coop			
2.50		2.50		2.50		(02)-Dairy & Livestock Coop	3.00		3.00
10.00		20.00		20.00		(03)-Handloom/MAHCO	30.00		30.00
1.00		2.00		2.00		(04)-Women Coop	5.00		5.00
10.00		20.00		20.00		(05)-Coop Fruit Vegetable Growers	25.00		25.00
		1.00		1.00		(06)-Fishery Coop	5.00		5.00
		3.00		3.00		(07)-Sericulture Coop	5.00		5.00
						(08)-Industrial Coop	10.00		10.00
		1.00		1.00		(09)-Development of Piggery			
						Minor Head : 190 - Asst. to Public Sector Under Taking			
50.00		50.00		50.00		(01)-MIZOFED	59.00		59.00
		5.00		5.00		(02)-Consumer Coop	10.00		10.00
						Minor Head : 277 - Cooperative Education			
57.50		49.50		49.50		(01)-Mizoram State Coop. Union Aizawl	48.00		48.00
10.00		11.00		11.00		(02)-Mizoram State Coop. Union Lunglei	14.00		14.00
8.00		10.00		10.00		(03)-Mizoram State Coop. Union Saiha	13.00		13.00
				10.50		(04)-Education & Training	10.00		10.00
315.32	172.73	351.00	186.60	469.46	198.47	TOTAL OF Major Head : 2425 PLAN & NON PLAN	512.91	259.35	772.26

637

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Minor Head : 108 - Asst. to Multipurpose Rural Coop			
5.00		0.10				(01) - Farming Coop/CSS			
						(02) - Handloom/MAHCO/CSS			
5.00		0.10				(03) - Industrial Coop/CSS			
		0.10				(04) - women Coop/CSS			
						Minor Head : 190 - Asst. to Public Sector & Other Undertaking			
65.43						(01) - MIZOFED/CSS			
75.43		0.30				TOTAL OF Major Head 2425 - C.S.S			
390.75	172.73	351.30	186.60	469.46	198.47	TOTAL OF REVENUE SECTION	512.91	259.35	772.26

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

CAPITAL SECTION

Sector : C' Economic Services

II. Sub-Heads under which this grant will be accounted for Major Head 4425 - C.O. on Co-operation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Direction & Administration			
10.60						(01)- Direction	10.00		10.00
		10.00		10.00		(02) - Administration	5.00		5.00
						Minor Head : 003 - Training			
						(01) - Education & Training			
						Minor Head : 107 - Investment in Credit Coop			
100.00		69.00		69.00		(01) - MUCO Bank	77.09		77.09
100.00		100.00		100.00		(02) - APEX Bank			
210.60		179.00		179.00		TOTAL OF 4425 PLAN	92.09		92.09

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

CAPITAL SECTION

Sector : C' Economic Services

II. Sub-Heads under which this grant will be accounted for Major Head 4425 - C.O. on Co-operation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6425 - Loan for Cooperation /CSS			
						Minor Head : 106 - Asst. to Multi Rural Coop.			
						(01) - Farming Coop/CSS			
50.00		0.10				(02) - Handloom/MAHCO/CSS			
						Minor Head : 190 - Loans to Public Sector & Other Undertaking			
196.30		0.10				(01) - MIZOFED/CSS			
						Minor Head : 108 - Loans to Other Coop.			
						(01) - Womens Coop/CSS			
246.30		0.20				TOTAL OF 6425 - LOANS FOR COOP			
456.90		179.20		179.00		TOTAL OF CAPITAL SECTION	92.09		92.09
390.75	172.73	351.30	186.60	469.46	198.47	TOTAL OF REVENUE SECTION	512.91	259.35	772.26
847.65	172.73	530.50	186.60	648.46	198.47	TOTAL OF DEMAND NO. 37 (Voted)	605.00	259.35	864.35

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2425-Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
43.07	57.32	45.00	64.50	45.00	64.50	Object Head (01)-Salaries	45.00	115.00	160.00
0.34		0.50	0.40	0.50	0.40	(02)-Wages	0.50	0.40	0.90
3.37	3.55	4.00	4.50	4.00	6.72	(06)-Medical Treatment	1.00	0.10	1.10
1.74	1.00	2.00	1.00	2.00	1.00	(11)-Domestic Travel Expenses	4.50	1.00	5.50
20.02	5.84	15.00	5.00	15.00	5.00	(13)-Office Expenses	17.00	4.50	21.50
0.56	0.10	2.00	0.40	2.00	0.40	(16)-Publication	4.00	0.40	4.40
	0.50		0.50		0.50	(26)-Advertising & Publicity	11.00	0.50	11.50
2.00		5.50		5.50		(27)-Minor Works	2.00		2.00
3.00		3.00		3.00		(50)-Other Charges	7.31		7.31
74.10	68.31	77.00	76.30	77.00	78.52	TOTAL OF 001(01)-Direction	92.31	121.90	214.21
						Sub-Head : (02)-Administration			
49.26	90.06	52.00	95.00	52.00	104.65	Object Head (01)-Salaries	56.00	129.40	185.40
0.52		1.00		1.00		(02)-Wages	2.00		2.00
6.34	7.91	6.00	8.00	6.00	8.00	(06)-Medical Treatment	1.50	0.10	1.60
6.99	2.71	7.00	3.00	8.10	3.00	(11)-Domestic Travel Expenses	8.00	3.00	11.00
14.06	3.60	16.00	3.00	17.50	3.00	(13)-Office Expenses	11.50	2.70	14.20
0.36		1.00		1.36		(14)-Rents, Rates & Taxes	2.00		2.00
2.80	0.14	2.00	1.30	2.00	1.30	(27)-Minor Works.	1.00	1.00	2.00
80.33	104.42	85.00	110.30	87.96	119.95	TOTAL OF 001(02)-Administration	82.00	136.20	218.20

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2425-Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 003-Training			
						Sub-Head : (01)-Training & Education			
						Object Head (11)-Domestic Travel Expenses	3.00		3.00
1.00		1.00		1.00		(13)-Office Expenses	1.00		1.00
2.00		2.00		2.00		(50)-Other Charges	1.00		1.00
3.00		3.00		3.00		TOTAL OF 003(01)-Training & Education	5.00		5.00
						Minor Head : 101 - Audit of Cooperatives			
						Sub-Head : (01)-Audit of Cooperatives			
6.70		8.00		8.00		Object Head (01)-Salaries	8.50	1.25	9.75
0.45		0.50		0.50		(06)-Medical Treatment			
0.34		1.00		1.00		(11)-Domestic Travel Expenses	2.00		2.00
1.01		1.00		1.00		(13)-Office Expenses	2.00		2.00
0.39		0.50		0.50		(50)-Other Charges	0.50		0.50
8.89		11.00		11.00		TOTAL OF 101(01)-Audit of Cooperatives	13.00	1.25	14.25

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2425-Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives			
						Sub Head : (01)-Multipurpose Coop			
						Object Head (31)-Grants-in-aid.	2.00		2.00
						TOTAL OF 106(01)-Multipurpose Coop	2.00		2.00
						Sub Head : (02)-Service Coop			
						Object Head (31)-Grants-in-aid.	2.00		2.00
						TOTAL OF 106(02)-Service Coop	2.00		2.00
						Sub Head : (03)-Canteen Coop			
						Object Head (31)-Grants-in-aid.	1.00		1.00
						TOTAL OF 106(03)-Canteen Coop	1.00		1.00
						Minor Head : 107 - Assistance to Credit Cooperatives			
						Sub Head : (01)-Apex Bank			
				100.00		Object Head (31)-Grants-in-aid.	72.80		72.80
				100.00		TOTAL OF 107(01)-Apex Bank	72.80		72.80
						Sub Head : (02)-MUCO Bank			
				5.00		Object Head (31)-Grants-in-aid.	5.80		5.80
				5.00		TOTAL OF 107(02)-MUCO Bank	5.80		5.80

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2425-Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (01)-Farming Coop			
						Object Head (31)-Grants-in-aid.			
						TOTAL OF 108(01)-Farming Coop			
						Sub Head : (02)-Dairy & Livestock Coop			
2.50		2.50		2.50		Object Head (31)-Grants-in-aid.	3.00		3.00
2.50		2.50		2.50		TOTAL OF 108(02)-Dairy & Livestock Coop	3.00		3.00
						Sub Head: (03)-Handloom/Mahco			
10.00		20.00		20.00		Object Head (31)-Grants-in-aid.	30.00		30.00
10.00		20.00		20.00		TOTAL OF 108(03)-Handloom/Mahco	30.00		30.00
						Sub Head : (04)-Women Coop			
1.00		2.00		2.00		Object Head (31)-Grants-in-aid.	5.00		5.00
1.00		2.00		2.00		TOTAL OF 108(04)-Women Coop	5.00		5.00
						Sub Head : (05)-Coop. Fruits, Vegetables Grower			
10.00		20.00		20.00		Object Head (31)-Grants-in-aid.	25.00		25.00
10.00		20.00		20.00		TOTAL OF 108(05)-Coop. Fruits, Vegetables Grow	25.00		25.00

644

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2425-Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (06)-Fishery Coop			
		1.00		1.00		Object Head (31)-Grants-in-aid.	5.00		5.00
		1.00		1.00		TOTAL OF 108(06)-Fishery Coop	5.00		5.00
						Sub Head : (07)-Sericulture Coop			
		3.00		3.00		Object Head (31)-Grants-in-aid.	5.00		5.00
		3.00		3.00		TOTAL OF 108(07)-Sericulture Coop	5.00		5.00
						Sub Head : (08)-Industrial Coop			
						Object Head (31)-Grants-in-aid.	10.00		10.00
						TOTAL OF 108(08)-Industrial Coop	10.00		10.00
						Sub Head : (09)-Dev. of Piggery			
		1.00		1.00		Object Head (31)-Grants-in-aid.			
		1.00		1.00		TOTAL OF 108(09)-Dev. of Piggery			

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2425-Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 190 - Asst. to Public Sector & Other Undertaking			
						Sub Head : (01)-MIZOFED			
50.00		50.00		50.00		Object Head (31)-Grants-in-aid.	59.00		59.00
50.00		50.00		50.00		TOTAL OF 190(01)-MIZOFED	59.00		59.00
						Sub Head : (02)-Consumer Coop.			
		5.00		5.00		Object Head (31)-Grants-in-aid.	10.00		10.00
		5.00		5.00		TOTAL OF 190(02)-Consumer Coop.	10.00		10.00
						Minor Head : 277 - Cooperative Education			
						Sub Head : (01)-Asst. to Mizoram State Coop. Union, Aizawl			
57.50		49.50		49.50		Object Head (31)-Grants-in-aid.	48.00		48.00
57.50		49.50		49.50		TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union	48.00		48.00
						Sub Head : (02)-Mizoram State Coop. Union, Lunglei			
						Object Head (14)-Rents, Rates & Taxes			
10.00		11.00		11.00		(31)-Grants-in-aid.	14.00		14.00
10.00		11.00		11.00		TOTAL OF 277(02)-Mizoram State Coop. Union, Lunglei	14.00		14.00

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :-						Major Head	2425-Cooperation	(Rs. in lakhs)			
Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account			Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
						Minor Head : 277 - Cooperative Education					
						Sub Head : (03)-Mizoram State Coop. Union, Saiha					
						Object Head (14)-Rents, Rates & Taxes					
8.00		10.00		10.00		(31)-Grants-in-aid.					
8.00		10.00		10.00		TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha					
						Sub Head : (04)-Education & Training					
				10.50		Object Head (31)-Grants-in-aid.					
				10.50		TOTAL OF 277(04)-Education & Training					
315.32	172.73	351.00	186.60	469.46	198.47	TOTAL OF PLAN & NON PLAN					
						Minor Head : 108 - Assistance to Other Cooperatives					
						Sub-head : (01)-Farming Coop. /CSS					
5.00		0.10				Object Head (31)-Grants-in-aid					
5.00		0.10				TOTAL OF 108(01)-Farming Coop. /CSS					
						Sub-head : (02)-Handloom/MAHCO/CSS					
						Object Head (31)-Grants-in-aid					
						TOTAL OF 108(02)-Handloom/MAHCO/CSS					
						Sub-head : (03)-Industrial Coop. /CSS					
5.00		0.10				Object Head (31)-Grants-in-aid					
5.00		0.10				TOTAL OF 108(03)-Industrial Coop. /CSS					

647

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

REVENUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :-						Major Head	2425-Cooperation	(Rs. in lakhs)			
Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account			Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
						Minor Head : 108 - Assistance to Other Cooperatives					
						Sub-head : (04)-Women Coop/CSS					
		0.10				Object Head (31)-Grants-in-aid					
		0.10				TOTAL OF 108(04)-Women Coop/CSS					
						Minor Head : 190 - Asst. to Public Sector & Other Undertaking					
						Sub-head : (01)-MIZOFED/CSS					
65.43						Object Head (33)-Subsidy					
65.43						TOTAL OF 190(01)-MIZOFED/CSS					
75.43		0.30				TOTAL OF 2425 - C.S.S					
390.75	172.73	351.30	186.60	469.46	198.47	TOTAL OF REVENUE SECTION			512.91	259.35	772.26

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

CAPITAL SECTION

Sector : 'C' Economic Services

III Details of the Estimates are given below :- Major Head 4425 - C.O. on Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
10.60						Object Head (53) - Major Works	10.00		10.00
10.60						TOTAL OF 001(01)-Direction	10.00		10.00
						Sub-Head : (02)-Adminsitration			
		10.00		10.00		Object Head (53) - Major Works	5.00		5.00
		10.00		10.00		TOTAL OF 003(01)-Education & Training	5.00		5.00
						Minor Head : 107- Investment in Credit Coop.			
						Sub-Head : (01)-Muco Bank			
100.00		69.00		69.00		Object Head (54) - Investment	77.09		77.09
100.00		69.00		69.00		TOTAL OF 107(01)-Muco Bank	77.09		77.09
						Sub-Head : (02)-APEX Bank			
100.00		100.00		100.00		Object Head (54) - Investment			
100.00		100.00		100.00		TOTAL OF 107(02)-APEX Bank			
210.60		179.00		179.00		TOTAL OF 4425 - PLAN	92.09		92.09

DEMAND NO. 37

COOPERATION

(Controlling Officer : Registrar, Cooperative Societies)

CAPITAL SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 6425 - Loans for Cooperation (Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 106 - Assistance to Other Cooperatives			
						Sub-Head : (01)-Farming Coop. /CSS			
						Object Head (54)-Investment			
						TOTAL OF 106(01)-Farming Coop. /CSS			
						Sub-Head : (02)-Handloom/MAHCO/CSS			
50.00		0.10				Object Head (55)-Loans & advances			
50.00		0.10				TOTAL OF 106(02)-Handloom/MAHCO/CSS			
						Sub-Head : (03)-Industries Coop./CSS			
						Object Head (54)-Investment			
						TOTAL OF 106(03)-Industries Coop./CSS			
						Minor Head : 190 - Loans to Public Sector & Other Undertaking			
						Sub Head : (01) - MIZOFED Coop/CSS			
196.30		0.10				Object Head (55)-Loans & Advances			
196.30		0.10				TOTAL OF 108(01) - Women's Coop/CSS			
246.30		0.20				TOTAL OF 6425 - LOAN FOR COOP			
456.90		179.20		179.00		TOTAL OF CAPITAL SECTION	92.09		92.09
390.75	172.73	351.30	186.60	469.46	198.47	TOTAL OF REVENUE SECTION	512.91	259.35	772.26
847.65	172.73	530.50	186.60	648.46	198.47	TOTAL OF DEMAND NO. 37 (Voted)	605.00	259.35	864.35

DEMAND NO. 38

RURAL DEVELOPMENT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
421.70	311.85	494.35	387.25	514.98	387.25	(01) - Salaries	522.12	518.35	1040.47
18.21		20.75		21.16		(02) - Wages	22.80		22.80
17.08	36.19	28.50	32.00	28.50	32.00	(06) - Medical Treatment	7.00	0.50	7.50
34.74	8.87	48.45	7.30	48.95	7.30	(11) - Domestic Travelling Expenses	93.25	7.30	100.55
83.84	70.47	101.55	15.50	135.92	15.50	(13) - Office Expenses	174.05	15.45	189.50
	1.08		2.25		2.25	(14) - Rent, Rates & Taxes		2.25	2.25
		3.00		3.00		(16) - Publication	3.00		3.00
0.57		1.00		1.00		(26) - Advertising & Publicity	3.00		3.00
1679.07	1.00	879.00	1.00	1289.63	1.00	(27) - Minor Works	907.00	1.00	908.00
1171.19	5.78	1203.20		2483.79		(31) - Grants-in-aid	3105.68		3105.68
2.21		7.10		7.10		(50) - Other Charges	22.00		22.00
2.83		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
						(52) - Machinery & Equipments			
274.70		194.10		211.10		(53) - Major Works	250.10		250.10
3706.14	435.24	2982.00	445.30	4746.13	445.30	TOTAL OF DEMAND NO. 38	5111.00	544.85	5655.85
21.10				16.00		Works Transferred to PWD			
3685.04	435.24	2982.00	445.30	4730.13	445.30	NET TOTAL OF DEMAND NO. 38 (Voted)	5111.00	544.85	5655.85

651

DEMAND NO. 38

RURAL DEVELOPMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2501 - Special Prog. For Rural Development (Plan & Non Plan)									
81.29	45.67	87.50	53.25	102.50	53.25	(01) - Salaries	99.00	68.50	167.50
1.26		1.30		1.30		(02) - Wages	1.30		1.30
5.08	12.70	5.50	9.00	5.50	9.00	(06) - Medical Treatment	2.00	0.15	2.15
7.15	0.84	8.45	1.00	8.45	1.00	(11) - Domestic Travelling Expenses	17.75	1.00	18.75
14.14	3.40	21.05	1.50	21.05	1.50	(13) - Office Expenses	24.05	1.45	25.50
			1.15		1.15	(14) - Rent, Rates & Taxes		1.15	1.15
210.31		211.20		211.20		(31) - Grants-in-aid	729.68		729.68
1.15		2.00		2.00		(50) - Other Charges	2.00		2.00
320.38	62.61	337.00	65.90	352.00	65.90	TOTAL OF MAJOR HEAD : 2501	875.78	72.25	948.03

DEMAND NO. 38

RURAL DEVELOPMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total

Major Head : 2515 - Other Rural Dev. Prog. (Plan & Non Plan)

340.41	266.18	406.85	334.00	412.48	334.00	(01) - Salaries	423.12	449.85	872.97
13.82		15.95		15.95		(02) - Wages	18.00		18.00
12.00	23.49	23.00	23.00	23.00	23.00	(06) - Medical Treatment	5.00	0.35	5.35
27.11	8.03	38.00	6.30	38.00	6.30	(11) - Domestic Travelling Expenses	74.00	6.30	80.30
40.62	67.07	60.00	14.00	74.37	14.00	(13) - Office Expenses	130.00	14.00	144.00
	1.08		1.10		1.10	(14) - Rent, Rates & Taxes		1.10	1.10
		3.00		3.00		(16) - Publication	3.00		3.00
0.57		1.00		1.00		(26) - Advertising & Publicity	3.00		3.00
1.01	1.00	3.00	1.00	3.00	1.00	(27) - Minor Works	30.00	1.00	31.00
626.00	5.78	626.00		1894.89		(31) - Grants-in-aid	2000.00		2000.00
1.06		5.10		5.10		(50) - Other Charges	20.00		20.00
2.83		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
						(52) - Machinery & Equipments			
1065.43	372.63	1182.90	379.40	2471.79	379.40	TOTAL OF MAJOR HEAD : 2515	2707.12	472.60	3179.72

Major Head : 2515 - Other Rural Dev. Prog. (CSS)

				0.04		(02) - Wages			
				0.04		TOTAL OF MAJOR HEAD : 2515-CSS			

DEMAND NO. 38

RURAL DEVELOPMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2505 - Rural Employment (Plan)									
334.88		366.00		377.70		(31) - Grants-in-aid	376.00		376.00
334.88		366.00		377.70		TOTAL OF MAJOR HEAD : 2505	376.00		376.00
Major Head : 2575 - Other Special Areas Prog.(Plan)									
3.13		3.50		3.87		(02) - Wages	3.50		3.50
						(06) - Medical Treatment			
0.48		2.00		2.50		(11) - Domestic Travelling Expenses	1.50		1.50
29.08		20.50		40.50		(13) - Office Expenses	20.00		20.00
						(27) - Minor Works			
						(53) - Major Works			
32.69		26.00		46.87		TOTAL OF MAJOR HEAD : 2575	25.00		25.00
Major Head : 4515 - C.O. on Other Rural Dev. Prog. (Plan)									
274.70		194.10		211.10		(53) - Major Works	250.10		250.10
274.70		194.10		211.10		TOTAL OF MAJOR HEAD : 4515	250.10		250.10
21.10				16.00		Deduct Works Transfer to PWD			
253.60		194.10		195.10		NET TOTAL OF MAJOR HEAD : 4515	250.10		250.10
653.00									
Major Head : 4575 - C.O. on Other Special Areas Prog.									
1678.06		876.00		1286.63		(27) - Minor Works	877.00		877.00
1678.06		876.00		1286.63		TOTAL OF MAJOR HEAD : 4575	877.00		877.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

I. Estimate of the amount required in the year ending on 31st March, 2008 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4528.75	1127.10	5655.85
Charged			
Total	4528.75	1127.10	5655.85

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501-Special Programme for R.D.

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Self Employment Programmes			
						Minor Head : 800 - Other Expenditure			
35.50	13.28	40.40	16.10	40.40	16.10	(01) SLMC & Internal Audit	39.40	13.35	52.75
71.02	49.33	81.70	49.80	96.70	49.80	(02) DWCRA	103.00	58.90	161.90
26.20		26.20		26.20		(03) Institute of State Rural Dev.	26.20		26.20
82.70		90.00		90.00		(04) Subsidy to District RD Agency	96.20		96.20
101.41		95.00		95.00		(05) SGSY	68.50		68.50
						(06) Integrated Wasteland Dev.Prog	538.78		538.78
3.55		3.70		3.70		(07) Information Technology	3.70		3.70
320.38	62.61	337.00	65.90	352.00	65.90	TOTAL OF Major Head : 2501-Plan & Non Plan	875.78	72.25	948.03
						Major Head : 2515 - Other Rural Development Programme			
						Minor Head : 001 - Direction & Administration			
74.43	50.08	102.30	53.00	108.50	53.00	(01) Direction	164.00	53.65	217.65
	281.79		286.10		286.10	(02) Administration		320.20	320.20
365.00	40.76	454.60	40.30	468.40	40.30	(03) Block Level Administration	543.12	98.75	641.87
						Minor Head : 102 - Community Development			
626.00		626.00		626.00		(01) Rural Housing			
						Minor Head : 800 - Other Expenditure			
						(01) NLUP			
				1268.89		(03) BAFFACOS	2000.00		2000.00
						(03) State Institute of R.D.			
1065.43	372.63	1182.90	379.40	2471.79	379.40	TOTAL OF PLAN & NON PLAN	2707.12	472.60	3179.72

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Major Head : 2515 - Other Rural Development Programme

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Minor Head : 001 - Direction & Administration			
				0.04		(01) Direction			
				0.04		TOTAL OF 2515 - CSS			
1065.43	372.63	1182.90	379.40	2471.83	379.40	TOTAL OF 2515	2707.12	472.60	3179.72
						Major Head : 2505 - Rural Employment			
						Sub Major Head : 01 - Naitonal Programmes			
						Minor Head : 702 - J.G.S.Y.			
		105.00		105.00		(01) Indira Awas Yojana	115.00		115.00
334.88		261.00		272.70		(02) Assured Employment Scheme	261.00		261.00
334.88		366.00		377.70		TOTAL OF MAJOR HEAD : 2505	376.00		376.00
						Major Head : 2575 - Other Special Areas Programme			
						Sub Major Head : 06 - Border Area Development			
						Minor Head : 101 - Border Area Dev. Prog.			
32.69		26.00		46.87		(01) - BADP under R.D.	25.00		25.00
						(02) - BADP under LADC/NLPF			
32.69		26.00		46.87		TOTAL OF MAJOR HEAD : 2575	25.00		25.00
1753.38	435.24	1911.90	445.30	3248.40	445.30	TOTAL OF REVENUE SECTION	3983.90	544.85	4528.75

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

CAPITAL SECTION

Sector : C' Economic Services *(Rs. in lakhs)*

Major Head : 4515 - C.O. on Other R.D. Prog.

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102 - Community Development			
134.00		50.00		162.00		(01) - Social Education	150.00		150.00
		0.10		0.10		(02) - Rural Communication PMGY	0.10		0.10
0.70		29.00		29.00		(03) - Housing for Project Staff.	100.00		100.00
140.00		115.00		20.00		(04) - BAFFACOS			
274.70		194.10		211.10		TOTAL OF MAJOR HEAD : 4515	250.10		250.10
21.10				16.00		<i>Deduct Works Transferred to PWD</i>			
253.60		194.10		195.10		NET TOTAL OF MAJOR HEAD : 4515	250.10		250.10
						Major Head : 4575 - C.O. on Other Special Areas Prog.			
						Sub Major Head : 06 - Border Area Development			
						Minor Head : 101 - Boder Areas Development Programme.			
1678.06		876.00		1286.63		(01) - BADP under R.D. Deptt.	877.00		877.00
1678.06		876.00		1286.63		TOTAL OF MAJOR HEAD 4575	877.00		877.00
						TOTAL OF CAPITAL SECTION	1127.10		1127.10
1753.38	435.24	1911.90	445.30	3248.40	445.30	TOTAL OF REVENUE SECTION	3983.90	544.85	4528.75
3706.14	435.24	2982.00	445.30	4746.13	445.30	TOTAL OF DEMAND NO. 38	5111.00	544.85	5655.85
21.10				16.00		<i>Deduct Works Transferred to PWD</i>			
3685.04	435.24	2982.00	445.30	4730.13	445.30	NET TOTAL OF DEMAND NO. 38(Voted)	5111.00	544.85	5655.85

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2501 - Special Prog. for Rural Development

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Self Employment Programme			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01) SLMC & Internal Audit			
20.07	10.38	23.00	11.25	23.00	11.25	Object Head (01) - Salaries	23.00	11.50	34.50
1.26		1.30		1.30		(02) - Wages	1.30		1.30
2.92	2.20	2.00	3.00	2.00	3.00	(06) - Medical Treatment	1.00	0.05	1.05
4.75	0.20	4.75	0.20	4.75	0.20	(11) - Domestic Travel Expenses	4.75	0.20	4.95
5.90	0.50	7.90	0.50	7.90	0.50	(13) - Office Expenses	7.90	0.45	8.35
			1.15		1.15	(14) - Rents, Rates & Taxes		1.15	1.15
0.60		1.45		1.45		(50) - Other Charges	1.45		1.45
35.50	13.28	40.40	16.10	40.40	16.10	TOTAL OF 800(01) SLMC & Internal Audit	39.40	13.35	52.75
						Sub-Head : (02)-DWCRA			
61.22	35.29	64.50	42.00	79.50	42.00	Object Head (01) - Salaries	76.00	57.00	133.00
2.16	10.50	3.50	6.00	3.50	6.00	(06) - Medical Treatment	1.00	0.10	1.10
2.40	0.64	3.70	0.80	3.70	0.80	(11) - Domestic Travel Expenses	13.00	0.80	13.80
5.24	2.90	10.00	1.00	10.00	1.00	(13) - Office Expenses	13.00	1.00	14.00
71.02	49.33	81.70	49.80	96.70	49.80	TOTAL OF 800(02)-DWCRA	103.00	58.90	161.90
						Sub Head : (03)-State Institute of RD			
26.20		26.20		26.20		Object Head (31)-Grant in Aid	26.20		26.20
26.20		26.20		26.20		TOTAL OF 800(03)-State Insitute of RD	26.20		26.20

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : 'C' Economic Services (Rs. in lakhs)

Major Head : 2501 - Special Prog. for Rural Development

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Self Employment Programme			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04)-Subsidy to R.D.			
82.70		90.00		90.00		Object Head (31)-Grant in Aid	96.20		96.20
82.70		90.00		90.00		TOTAL OF 800(04)-Subsidy to R.D.	96.20		96.20
						Sub-Head : (05) Swarnjanti Gram Swarozgar Yojana			
101.41		95.00		95.00		Object Head (31) - Grants-in-aid	68.50		68.50
101.41		95.00		95.00		TOTAL OF 800(05) SGSY	68.50		68.50
						Sub-Head : (06)-Integ. Wasteland Dev. Prog.			
						Object Head (31) - Grants-in-aid	538.78		538.78
						TOTAL OF 800(06)-Integ. Wasteland Dev. Prog.	538.78		538.78
						Sub-Head : (07)-Information Technology			
3.00		3.15		3.15		Object Head (13) - Office Expenses	3.15		3.15
0.55		0.55		0.55		(50) - Other Charges	0.55		0.55
3.55		3.70		3.70		TOTAL OF 800(07)-Information Technology	3.70		3.70
320.38	62.61	337.00	65.90	352.00	65.90	TOTAL OF MAJOR HEAD 2501 - PLAN & NON PLAN	875.78	72.25	948.03

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2515 - Other Rural Development Programme

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
43.09	35.00	51.25	39.00	53.35	39.00	Object Head (01) - Salaries	65.00	45.60	110.60
6.89		7.55		7.55		(02) - Wages	8.00		8.00
5.23	5.48	8.00	6.00	8.00	6.00	(06) - Medical Treatment	2.00	0.05	2.05
5.07	1.40	8.00	1.00	8.00	1.00	(11) - Domestic Travel Expenses	22.00	1.00	23.00
9.79	8.20	20.00	7.00	24.10	7.00	(13) - Office Expenses	50.00	7.00	57.00
		3.00		3.00		(16) - Publication	3.00		3.00
0.57		1.00		1.00		(26) - Advertising & Publicity	3.00		3.00
0.96		2.50		2.50		(50) - Other Charges	10.00		10.00
2.83		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
74.43	50.08	102.30	53.00	108.50	53.00	TOTAL OF 001(01)-Direction	164.00	53.65	217.65
						Sub Head : (02)-Administration			
	205.73		265.00		265.00	Object Head (01) - Salaries		310.80	310.80
						(02) - Wages			
	12.78		12.00		12.00	(06) - Medical Treatment		0.30	0.30
	4.33		3.00		3.00	(11) - Domestic Travel Expenses		3.00	3.00
	51.09		4.00		4.00	(13) - Office Expenses		4.00	4.00
	1.08		1.10		1.10	(14) - Rents, Rates & Taxes		1.10	1.10
	1.00		1.00		1.00	(27) - Minor Works		1.00	1.00
	5.78					(50) - Other Charges			
	281.79		286.10		286.10	TOTAL OF 001(01)-Direction		320.20	320.20

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2515 - Other Rural Development Programme

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (03) - Block Level Administration			
297.32	25.45	355.60	30.00	359.13	30.00	Object Head (01) - Salaries	358.12	93.45	451.57
6.93		8.40		8.40		(02) - Wages	10.00		10.00
6.77	5.23	15.00	5.00	15.00	5.00	(06) - Medical Treatment	3.00		3.00
22.04	2.30	30.00	2.30	30.00	2.30	(11) - Domestic Travel Expenses	52.00	2.30	54.30
30.83	7.78	40.00	3.00	50.27	3.00	(13) - Office Expenses	80.00	3.00	83.00
						(14) - Rents, Rates & Taxes			
1.01		3.00		3.00		(27) - Minor Works	30.00		30.00
0.10		2.60		2.60		(50) - Other Charges	10.00		10.00
365.00	40.76	454.60	40.30	468.40	40.30	Total 001(03) - Block Level Administration	543.12	98.75	641.87
						Minor Head : 102 - Community Development			
						Sub-Head : (01) - Rural Housing (PMGY)			
626.00		626.00		626.00		Object Head (31) - Grants-in-aid			
626.00		626.00		626.00		Total 102(01) - Rural Housing			
						Sub-Head : (03) - BAFFACOS			
				1268.89		Object Head (31) - Grants-in-aid	2000.00		
				1268.89		Total 001(03) - BAFFACOS	2000.00		
1065.43	372.63	1182.90	379.40	2471.79	379.40	TOTAL OF 2515 - PLAN & NON PLAN	2707.12	472.60	3179.72

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2515 - Other Rural Development Programme

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<i>CENTRALLY SPONSORED SCHEME</i>			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01) - Direction (CSS)			
				0.04		Object Head (02) - Wages			
				0.04		Total 001(01) - Direction(CSS)			
				0.04		TOTAL OF 2515 - CSS			
1065.43	372.63	1182.90	379.40	2471.83	379.40	TOTAL OF 2515	2707.12	472.60	3179.72
						Major Head : 2505 - Rural Employment			
						Sub Major Head : 01 - National Programmes			
						Minor Head : 702 - J.G.S.Y.			
						Sub Head : (01) - Indira Awas Yojan			
		105.00		105.00		Object Head (31) - Grants-in-aid	115.00		115.00
		105.00		105.00		TOTAL OF 702(01) - Indira Awas Yojana	115.00		115.00
						Sub Head : (02) - Assured Employment Scheme			
334.88		261.00		272.70		Object Head (31) - Grants-in-aid	261.00		261.00
334.88		261.00		272.70		TOTAL OF 702(02) - Assured Employment Scheme	261.00		261.00
334.88		366.00		377.70		TOTAL OF MAJOR HEAD : 2505	376.00		376.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2575 - Other Special Areas Prog. (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Border Area Development			
						Minor Head : 101 - Border Area Dev. Prog.			
						Sub Head : (01) - BADP under R.D. Deptt.			
3.13		3.50		3.87		Object Head (02)-Wages	3.50		3.50
0.48		2.00		2.50		(11)-Domestic Travel Expenses	1.50		1.50
29.08		20.50		40.50		(13)-Office Expenses	20.00		20.00
32.69		26.00		46.87		TOTAL OF 101(01) - BADP under R.D. Deptt.	25.00		25.00
32.69		26.00		46.87		TOTAL OF 2575 - PLAN	25.00		25.00
1753.38	435.24	1911.90	445.30	3248.40	445.30	TOTAL OF REVENUE SECTION	3983.90	544.85	4528.75

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

CAPITAL SECTION

Sector : 'C' Economic Services *(Rs. in lakhs)*

Major Head : 4515 - C.O. on Other Rural Dev. Prog.

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102 - Community Development			
						Sub-Head : (01)-Social Education			
134.00		50.00		162.00		Object Head (53) - Major Works	150.00		150.00
134.00		50.00		162.00		TOTAL OF 102(01)-Social Education	150.00		150.00
21.10				16.00		<i>Works Transferred to PWD</i>			
112.90		50.00		146.00		NET TOTAL OF 102(01)-Social Education	150.00		150.00
						Sub-Head : (02)-Rural Communication PMGY			
		0.10		0.10		Object Head (53) - Major Works	0.10		0.10
		0.10		0.10		TOTAL OF 102(02)-Rural Communication PMGY	0.10		0.10
						Sub-Head : (03)-Housing for Project Staff			
0.70		29.00		29.00		Object Head (53) - Major Works	100.00		100.00
0.70		29.00		29.00		TOTAL OF 102(03)-Housing for Project Staff	100.00		100.00
						Sub-Head : (04)-BAFFACOS			
140.00		115.00		20.00		Object Head (53) - Major Works			
140.00		115.00		20.00		TOTAL OF 102(04)-BAFFACOS			
274.70		194.10		211.10		TOTAL OF 4515	250.10		250.10
21.10				16.00		<i>Works Transferred to PWD</i>			
253.60		194.10		195.10		NET TOTAL OF MAJOR HEAD : 4515	250.10		250.10

**DEMAND NO. 38
RURAL DEVELOPMENT**

(Controlling Officer : Director, Rural Development)

CAPITAL SECTION

Sector : 'C' Economic Services (Rs. in lakhs)

Major Head : 4575 - C.O. on Other Special Areas Prog.

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Border Area Development			
						Minor Head : 101 - Border Areas Dev. Prog.			
						Sub-Head : (01)-BADP Under RD Department			
1678.06		876.00		1286.63		Object Head (27) - Minor Works	877.00		877.00
1678.06		876.00		1286.63		TOTAL OF 101(01)-BADP Under RD Department	877.00		877.00
1678.06		876.00		1286.63		TOTAL OF MAJOR HEAD : 4575	877.00		877.00
1952.76		1070.10		1497.73		TOTAL OF CAPITAL SECTION	1127.10		1127.10
21.10				16.00		<i>Deduct Works Transfer to PWD</i>			
1931.66		1070.10		1481.73		NET TOTAL OF CAPITAL SECTION	1127.10		1127.10
1952.76		1070.10		1497.73		TOTAL OF CAPITAL SECTION	1127.10		1127.10
1753.38	435.24	1911.90	445.30	3248.40	445.30	TOTAL OF REVENUE SECTION	3983.90	544.85	4528.75
3706.14	435.24	2982.00	445.30	4746.13	445.30	TOTAL OF DEMAND NO. 38	5111.00	544.85	5655.85
21.10				16.00		<i>Deduct Works Transfer to PWD</i>			
3685.04	435.24	2982.00	445.30	4730.13	445.30	NET TOTAL OF DEMAND NO. 38 (Voted)	5111.00	544.85	5655.85

DEMAND NO. 39

POWER

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1041.13	1440.60	1215.70	1608.80	1215.70	1608.80	(01) - Salaries	876.70	2621.00	3497.70
76.82	87.71	90.00	61.90	90.00	78.66	(06) - Medical Treatment	105.00	2.05	107.05
30.69	32.86	25.00	26.00	25.00	26.00	(11) - Domestic Travelling Expenses	70.00	26.00	96.00
39.53	46.21	45.00	50.00	45.00	50.00	(13) - Office Expenses	105.00	45.00	150.00
9.91	15.52	15.00	22.20	15.00	22.20	(14) - Rent, Rates & Taxes	19.00	22.20	41.20
						(16) - Publication	5.00		5.00
4.90						(21) - Supplies & Materials			
0.56	6.30	3.00	3.00	3.00	3.00	(26) - Advertising & Publicity	15.00	3.00	18.00
1000.23	1287.84	1000.00	300.00	1022.88	665.00	(27) - Minor Works	1600.00	800.00	2400.00
23.36		25.30		25.30		(31) - Grants-in-aid	25.30		25.30
24.50		26.00		26.00		(34) - Scholarship/Stipend	35.00		35.00
	49.27		50.00		50.00	(43) - Stock Suspense		50.00	50.00
74.78	10097.92	461.00	7800.00	461.00	8350.00	(50) - Other Charges	110.00	7500.00	7610.00
38.69	51.04	40.00	46.00	40.00	46.00	(51) - Motor Vehicles	95.00	41.40	136.40
		5.00		5.00		(52) - Machinery & Equipments			
12690.46		4310.30		9202.77		(53) - Major Works	4950.00		4950.00
15055.56	13115.27	7261.30	9967.90	12176.65	10899.66	TOTAL OF DEMAND NO. 39	8011.00	11110.65	19121.65
24.00						<i>Deduct Fund Transferred to PWD</i>			
15031.56	13115.27	7261.30	9967.90	12176.65	10899.66	NET TOTAL OF DEMAND NO. 39(Voted)	8011.00	11110.65	19121.65
	11.88		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
15031.56	13103.39	7261.30	9917.90	12176.65	10849.66	NET TOTAL OF DEMAND NO. 39	8011.00	11060.65	19071.65

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2801 - Power (Plan & Non Plan)									
1041.13	1440.60	1215.70	1608.80	1215.70	1608.80	(01) - Salaries	876.70	2621.00	3497.70
76.82	87.71	90.00	61.90	90.00	78.66	(06) - Medical Treatment	105.00	2.05	107.05
30.69	32.86	25.00	26.00	25.00	26.00	(11) - Domestic Travelling Expenses	70.00	26.00	96.00
39.53	46.21	45.00	50.00	45.00	50.00	(13) - Office Expenses	105.00	45.00	150.00
9.91	15.52	15.00	22.20	15.00	22.20	(14) - Rent, Rates & Taxes	19.00	22.20	41.20
						(16) - Publicity	5.00		5.00
0.56	6.30	3.00	3.00	3.00	3.00	(26) - Advertising & Publicity	15.00	3.00	18.00
1000.23	1287.84	1000.00	300.00	1000.00	665.00	(27) - Minor Works	1600.00	800.00	2400.00
						(28) - Professional Services			
8.00		14.30		14.30		(31) - Grants-in-aid	14.30		14.30
24.50		26.00		26.00		(34) - Scholarship/Stipend	35.00		35.00
	49.27		50.00		50.00	(43) - Stock Suspense		50.00	50.00
24.78	10097.92	411.00	7800.00	411.00	8350.00	(50) - Other Charges	60.00	7500.00	7560.00
38.69	51.04	40.00	46.00	40.00	46.00	(51) - Motor Vehicles	95.00	41.40	136.40
		5.00		5.00		(52) - Machinery & Equipment			
2294.84	13115.27	2890.00	9967.90	2890.00	10899.66	TOTAL OF MAJOR HEAD : 2801	3000.00	11110.65	14110.65
	11.88		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
2294.84	13103.39	2890.00	9917.90	2890.00	10849.66	NET TOTAL OF MAJOR HEAD : 2801	3000.00	11060.65	14060.65
24.00						<i>Work Transferred to PWD</i>			
2270.84	13103.39	2890.00	9917.90	2890.00	10849.66	NET TOTAL OF MAJOR HEAD : 2801	3000.00	11060.65	14060.65

667

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2501 - Special Prog. For Rural Development(Plan)									
11.00		11.00		11.00		(31) - Grants-in-aid	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD : 2501	11.00		11.00
Major Head : 2810 - NCSE (Plan)									
50.00		50.00		50.00		(50) - Other Charges	50.00		50.00
50.00		50.00		50.00		TOTAL OF MAJOR HEAD : 2810	50.00		50.00
Major Head : 2501 - Special Prog. For Rural Development/CSS									
						(31) - Grants-in-aid			
						TOTAL OF MAJOR HEAD : 2501 - CSS			
Major Head : 2810 - Non-Conventional Sources of Energy									
4.36						(31) - Grants-in-aid			
4.36						TOTAL OF MAJOR HEAD : 2810 - CSS			

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4801 - C.O. on Power Project (Plan)									
11068.26		4310.00		8369.59		(53) - Major Works	4950.00		4950.00
11068.26		4310.00		8369.59		TOTAL OF MAJOR HEAD : 4801	4950.00		4950.00
Major Head : 4801 - C.O. on Power Project (CSS)									
1192.71		0.30		451.33		(53) - Major Works			
1192.71		0.30		451.33		TOTAL OF MAJOR HEAD : 4801			
Major Head : 4552 - C.O. on NEA (Plan)									
399.99				361.20		(53) - Major Works			
399.99				361.20		TOTAL OF MAJOR HEAD : 4552			
Major Head : 2403 Animal Husbandry									
4.90						(21) - Supplies & Materials			
4.90						TOTAL OF MAJOR HEAD : 2403			
Major Head : 2014 - Administration of Justice									
				7.11		(27) - Minor Works			
				7.11		TOTAL OF MAJOR HEAD : 2014			
Major Head : 2055 - Police									
				15.77		(53) - Major Works			
				15.77		TOTAL OF MAJOR HEAD : 2055			
Major Head : 4851 - C.O. on Industries									
29.50						(53) - Major Works			
29.50						TOTAL OF MAJOR HEAD : 4851			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

I. Estimate of the amount required in the year ending on 31st March, 2008 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	14171.65	4950.00	19121.65
Charged			
Total	14171.65	4950.00	19121.65

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01-Hydel Generation			
						Minor Head : 001 - Direction & Administration			
	67.23		77.00		93.76	(01)-Direction		85.60	85.60
112.25	151.85	140.00	206.45	140.00	206.45	(02)-Administration	154.00	337.30	491.30
154.07		219.00		219.00		(03)-Administration Serlui 'B'	195.00		195.00
						(02)-Administration (REC)			
						(03)-Administration Serlui 'B' (REC)			
						Minor Head : 101 - Purchase of Power			
	9797.92		7500.00		8000.00	(01)-Purchase of Grid Power		7500.00	7500.00
266.32	10017.00	359.00	7783.45	359.00	8300.21	TOTAL OF 01-Hydel Generation	349.00	7922.90	8271.90
						Sub-Major Head: 02-Thermal Power Generation			
						Minor Head : 800 - Other Expenditure			
					315.00	(01)-Maintenance of Bairabi Thermal Generation			
					315.00	TOTAL OF 02-Thermal Power Generation			

670

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub-Major Head: 04-Diesel/Gas Power Generation			
						Minor Head : 001 - Direction & Administration			
	168.91	5.00	325.15	5.00	325.15	(02)-Administration		363.05	363.05
						Minor Head : 800 - Other Expenditure			
5.00	300.00	361.00	300.00	361.00	350.00	(01)-Maintenance of Power House	500.00	400.00	900.00
5.00	468.91	366.00	625.15	366.00	675.15	TOTAL OF 04-Diesel/Gas Power Generation	500.00	763.05	1263.05

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub-Major Head: 05-Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
148.23	254.52	193.00	243.35	193.00	243.35	(01)-Direction	295.00	312.40	607.40
875.06	1037.73	972.00	965.95	972.00	965.95	(02)-Administration	756.00	1662.30	2418.30
						Minor Head : 799 - Suspense			
	49.27		50.00		50.00	(01)-Stock Suspense		50.00	50.00
						Minor Head : 800 - Other Expenditure			
807.88	1287.84	1000.00	300.00	1000.00	350.00	(01)-Maintenance of Lines/Buildings	1100.00	400.00	1500.00
						Minor Head : 800 - Other Expenditure			
38.35						(02)-Maintenance of Lines/Bldg. (ACA)			
						Minor Head : 001 - Direction & Administration			
						(02)-Administration(REC)			
						Minor Head : 800 - Other Expenditure			
154.00						(03)-Maintenance of Lines/Bldg.(REC)			
2023.52	2629.36	2165.00	1559.30	2165.00	1609.30	TOTAL OF 05-Transmission & Distribution	2151.00	2424.70	4575.70
2294.84	13115.27	2890.00	9967.90	2890.00	10899.66	TOTAL OF : 2801 - PLAN & NON PLAN	3000.00	11110.65	14110.65
24.00						<i>Deduct Fund Transferred to PWD</i>			
2270.84	13115.27	2890.00	9967.90	2890.00	10899.66	NET TOTAL OF : 2801-PLAN & NON PLAN	3000.00	11110.65	14110.65
	11.88		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
2270.84	13103.39	2890.00	9917.90	2890.00	10849.66	NET TOTAL OF : 2801-PLAN & NON PLAN	3000.00	11060.65	14060.65

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Programme for Rural Development (Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Integrated Rural Energy Planning Programme			
						Minor Head : 105 - Project Implementation			
11.00		11.00		11.00		(01) - Project Implementation	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD 2501	11.00		11.00
						Major Head : : 2810 - Non-Conventional Sources of Energy			
						Sub Major Head : 02 - Solar			
						Minor Head : 800 - Other Expenditure			
50.00		50.00		50.00		(01) - Non Conventional Sources of Energy	50.00		50.00
50.00		50.00		50.00		TOTAL OF MAJOR HEAD 2810 - PLAN	50.00		50.00
						Minor Head : 101 - Solar Thermal Energy Programme			
4.36						(01) - ZEDA / CSS			
4.36						TOTAL OF MAJOR HEAD 2810 - CSS			
2360.20	13115.27	2951.00	9967.90	2951.00	10899.66	TOTAL OF REVENUE SECTION	3061.00	11110.65	14171.65
						<i>Deduct fund Transferred to PWD</i>			
2360.20	13115.27	2951.00	9967.90	2951.00	10899.66	NET TOTAL OF REVNEUE SECTION	3061.00	11110.65	14171.65
	50.00		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
2360.20	13065.27	2951.00	9917.90	2951.00	10849.66	NET TOTAL OF REVNEUE SECTION	3061.00	11060.65	14121.65

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector 'C' Economic Services

Major Head 4801 - C.O. on Power

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : -01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						(01) - Serlui 'B' Small hydel project	250.00		250.00
						(02) - Construction of Lamsial SHP(ACA)	200.00		200.00
						(03) - Construction of Maicham SHP-II	420		420.00
				13.50		(04) - R&M of Tuipui SHP	28.00		28.00
0.90						(05) - Tuipanglui Mini Hydel Project			
15.00						(07) - Hydel Generation			
						(08) - R&M of Serlui A SHP	35.31		35.31
						(07) - R & M of Maicham SHP-II (ACA)	150.00		150.00
3923.6		0.05		858.34		(01) - Serlui 'B' Small Hydel Project (REC)			
				1500.00		(01) - Serlui 'B' SHP (LIC)			
3.00						(04) - Kautlabung of Transmission line (ACA)			
20.00						(08) - Survey & Investigation (ACA)			
3962.50		0.05		2371.84		TOTAL OF 01 - Hydel Generation	1083.31		1083.31
						Sub Major Head : 02 - Thermal Power Generation			
						Minor Head : 800 - Other Expenditure			
		550.00		550.00		(01) - Thermal Power Generation			
354.06		650.00		650.00		(01) - Thermal Generation (ACA)			
						(01) - Renovation & Modernisation (ACA)			
354.06		1200.00		1200.00		TOTAL OF 02 - Thermal Power Generation			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
4194.36		1900.00		2610.65		(01) - APDRP	1900.00		1900.00
131.69						(02) - Constn. of Sub-Trans & Distn. line Aizawl			
250.47		217.68		265.39		(03) - Renovation & Modernisation	180.00		180.00
						(04) - 132 KVS/S Luangmual			
		100.00		60.00		(05) - Transformation	358.69		
60.00		234.25		177.17		(06) - Construction of Transmission line	228.00		228.00
41.90						(07) - Construction of Building	300.00		300.00
						(08) - 132 KVS/S, Zuangtui			
						(09) - Accelerated Elect. of Vill. Household			
		0.02				(05) - Improvement of ST & D			
60.30						(04) - Transformation (ACA)	300.00		300.00
212.65						(06) - Constn. Of transmission line (ACA)	600.00		600.00
111.70				45.94		(07) - Constn. of Building			
		658.00		658.00		(06) - Constn. Of transmission line (REC)			
				25.00		(10) - Street Light for District Hqrs.			
5063.07		3109.95		3842.15		TOTAL OF 05 - Transmission & Distribution	3866.69		3866.69

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Rural Electrification			
						Minor Head : 800 - Other Expenditure			
87.46						(01) - Rural Electrification			
503.59						(01) - Rural Electrification (REC)			
						(01) - Rural Electrification (PMGY)			
						(01) - Rural Electrification ACA (PMGY)			
1000.16						(03) - Electrification of Rural Villages (PMGY)			
1591.21						TOTAL OF 06 - Rural Electrification			
10970.84		4310.00		7413.99		TOTAL OF 4801 - PLAN	4950.00		4950.00
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
				677.60		(05) - Const. of 33 KV/DC transmission line Serlui B Kolasib(NLCPR)			
97.42				100.00		(06) - Const. of transmission line (NLCPR)			
				178.00		(11) - Const. of 132 KV Single-Circuit Khawzawl-Champhai (NLCPR)			
97.42				955.60		TOTAL OF 05 - Transmission & Distribution			
97.42				955.60		TOTAL OF MAJOR HEAD 4801 - NLCPR			
11068.26		4310.00		8369.59		TOTAL OF 4801 - PLAN	4950.00		4950.00

676

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
876.07		0.10				(01) - Const. of Serlui 'B' SHP/CSS			
35.84		0.10		28.68		(02) - R&M of Serlui 'A' SHP/CSS			
180.00				180.00		(03) - Maicham SHP/CSS			
25.80		0.10		20.65		(04) - R&M of Tuipui SHP /CSS			
45.00						(05) - Tuipanglui SHP /CSS			
				180.00		(07) - Const. of Lamsial SHP/CSS			
30.00						(09) - Const. of Teirei SHP/CSS			
1192.71		0.30		409.33		TOTAL OF 01 - Hydel Generation			
						Sub Major Head : 06 - Rural Electrification			
						Minor Head : 800 - Other Expenditure			
				62.65		(01) - BPL Free Service Connection			
				62.65		TOTAL OF 06 - Rural Electrification			
1192.71		0.30		471.98		TOTAL OF MAJOR HEAD 4801 - CSS			

677

DEMAND NO. 39**POWER***(Controlling Officer : Chief Engineer, P & E)***CAPITAL SECTION****Sector C' Economic Services****Major Head : 4552 - C.O. on NEA***(Rs. in lakhs)*

II. Sub-Heads under which this grant will be accounted for :

<i>Actual 2005-06</i>		<i>Budget Estimates 2006-07</i>		<i>Revised Estimates 2006-07</i>		Head of Account	<i>Budget Estimate 2007-08</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>
						Minor Head : 139 - Power & Electricity			
				37.30		(01) - Construction of 33/11KV-Sub-station at Darlawn			
150.00				45.90		(02) - Construction of 2nd Circuit 132 KV line.			
249.99				53.00		(03) - Construction of 33/11 KV Sub-Station at Hnahlan			
				180.00		(04) - Constn. Of 132 KV S/S Melriat			
				45.00		(05) - Const. of LT overhead lines with Areal Bunch Cables for Aizawl			
399.99				361.20		TOTAL OF 4552 - NEA			
12660.96		4310.30		9202.77		TOTAL OF CAPITAL SECTION	4950.00		4950.00

678

DEMAND NO. 39**POWER***(Controlling Officer : Chief Engineer, P & E)***CAPITAL SECTION**Sector **C' Economic Services**

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Major Head : 2403 - Animal Husbandry			
						Minor Head : 800 - Other Expenditure			
4.90						(01) - Piggery Development (NLCPR)			
4.90						Total of 2403 - NLCPR			
						Major Head : 2014 - Administration of Justice			
						Minor Head : 800 - Other Expenditure			
				7.11		(06) - Construction of Building			
				7.11		TOTAL OF Major Head : 2014			
						Major Head : 2055 - Police			
						Minor Head : 104 - Special Police			
				0.77		(01) - 1st Bn. MAP			
				15.00		(06) - 3rd IR Bn.			
				15.77		TOTAL OF Major Head : 2055			
4.90				22.88		TOTAL OF OTHER DEPARTMENT			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries (Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 101 - Industrial Estate			
29.50						(01) - Industrial Growth Centre Luangmual/CSS			
29.50						TOTAL OF Major Head : 4851			
29.50						TOTAL OF OTHER DEPARTMENT(CAPITAL)			
34.40				22.88		TOTAL OF OTHER DEPARTMENT			
2360.20	13115.27	2951.00	9967.90	2951.00	10899.66	TOTAL OF REVENUE SECTION	3061.00	11110.65	14171.65
12660.96		4310.30		9202.77		TOTAL OF CAPITAL SECTION	4950.00		4950.00
34.40				22.88		TOTAL OF OTHER DEPARTMENT			
15055.56	13115.27	7261.30	9967.90	12176.65	10899.66	TOTAL OF DEMAND NO. 39	8011.00	11110.65	19121.65
24.00						Deduct Fund Transferred to PWD			
15031.56	13115.27	7261.30	9967.90	12176.65	10899.66	NET TOTAL OF DEMAND NO. 39 (Voted)	8011.00	11110.65	19121.65
	11.88		50.00		50.00	Deduct Recoveries		50.00	50.00
15031.56	13103.39	7261.30	9917.90	12176.65	10849.66	NET TOTAL OF DEMAND NO. 39	8011.00	11060.65	19071.65

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
	56.73		64.00		64.00	Object Head (01)-Salaries		75.00	75.00
	2.56		2.00		18.76	(06)-Medical Treatment		0.10	0.10
	0.85		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	2.55		3.00		3.00	(13)-Office Expenses		2.70	2.70
	0.78		3.00		3.00	(14)-Rents, Rates & Taxes		3.00	3.00
	1.04		1.00		1.00	(26)-Advertising & Publicity		1.00	1.00
	2.72		2.00		2.00	(51)-Motor Vehicles		1.80	1.80
	67.23		77.00		93.76	TOTAL OF 001(01)-Direction		85.60	85.60
						Sub Head: (02)-Administration			
68.08	133.30	75.00	182.00	75.00	182.00	Object Head (01)-Salaries	70.00	320.00	390.00
9.74	6.46	8.00	6.45	8.00	6.45	(06)-Medical Treatment	10.00	0.30	10.30
3.96	4.63	4.00	5.00	4.00	5.00	(11)-Domestic Travel Expenses	10.00	5.00	15.00
4.23	3.78	10.00	5.00	10.00	5.00	(13)-Office Expenses	20.00	4.50	24.50
1.63	0.40	2.00	3.00	2.00	3.00	(14)-Rents, Rates & Taxes	2.00	3.00	5.00
0.56		1.00		1.00		(26)-Advertising & Publicity	2.00		2.00
19.78		30.00		30.00		(50)-Other Charges	20.00		20.00
4.27	3.28	10.00	5.00	10.00	5.00	(51)-Motor Vehicles	20.00	4.50	24.50
112.25	151.85	140.00	206.45	140.00	206.45	TOTAL OF 001(02)-Administration	154.00	337.30	491.30

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Sub Head: (03)-Administration Serlui 'B'			
139.14		195.00		195.00		Object Head (01)-Salaries	140.00		140.00
9.18		12.00		12.00		(06)-Medical Treatment	15.00		15.00
3.15		3.00		3.00		(11)-Domestic Travel Expenses	10.00		10.00
1.30		3.00		3.00		(13)-Office Expenses	10.00		10.00
		1.00		1.00		(14)-Rents, Rates & Taxes	2.00		2.00
						(26)-Advertising & Publicity	3.00		3.00
1.30		5.00		5.00		(51)-Motor Vehicles	15.00		15.00
154.07		219.00		219.00		TOTAL OF 001(02)-Administration	195.00		195.00
						Minor Head : 101 - Purchase of Power			
						Sub Head : (01) - Purchase of Grid Power			
	9797.92		7500.00		8000.00	Object Head (50) - Other Charges		7500.00	7500.00
	9797.92		7500.00		8000.00	TOTAL OF 101(01) - Purchase of Grid Power		7500.00	7500.00
266.32	10017.00	359.00	7783.45	359.00	8300.21	TOTAL OF 01 - HYDEL GENERATION	349.00	7922.90	8271.90

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Thermal Power Generation			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maint. Of Bairabi Thermal Generation			
					315.00	Object Head (27) - Minor Works			
					315.00	TOTAL OF 800(01)-Maint. Of Bairabi Thermal Gene.			
					315.00	TOTAL OF 02-HTERMAL POWER GENERATION			
						Sub Major Head : 04 - Diesel/Gas Power Generation			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02)-Administration			
	155.93		298.00		298.00	Object Head (01)-Salaries		348.60	348.60
	6.84		11.95		11.95	(06)-Medical Treatment		0.25	0.25
	1.98		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	1.93		5.00		5.00	(13)-Office Expenses		4.50	4.50
			2.20		2.20	(14)-Rents, Rates & Taxes		2.20	2.20
	2.23		5.00		5.00	(51)-Motor Vehicles		4.50	4.50
		5.00		5.00		(52) - Machinery & Equipment			
	168.91	5.00	325.15	5.00	325.15	TOTAL OF 001(01)-Administration		363.05	363.05
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maintenance of Power House			
						Object Head (27) - Minor Works	500.00	400.00	900.00
5.00	300.00	361.00	300.00	361.00	350.00	Object Head (50) - Other Charges			
5.00	300.00	361.00	300.00	361.00	350.00	TOTAL OF 800(01)-Maintenance of Power House	500.00	400.00	900.00
5.00	468.91	366.00	625.15	366.00	675.15	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	500.00	763.05	1263.05

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
72.09	187.15	95.70	199.60	95.70	199.60	Object Head (01)-Salaries	110.70	276.90	387.60
11.23	10.02	15.00	6.25	15.00	6.25	(06)-Medical Treatment	20.00	0.20	20.20
3.65	9.76	5.00	8.00	5.00	8.00	(11)-Domestic Travel Expenses	15.00	8.00	23.00
13.59	15.78	12.00	12.00	12.00	12.00	(13)-Office Expenses	35.00	10.80	45.80
2.37	5.02	5.00	5.50	5.00	5.50	(14)-Rents, Rates & Taxes	5.00	5.50	10.50
						(16)-Publication	5.00		5.00
	5.26	2.00	2.00	2.00	2.00	(26)-Advertising & Publicity	5.00	2.00	7.00
8.00		14.30		14.30		(31)-Grants-in-aid	14.30		14.30
24.50		26.00		26.00		(34)-Scholarship	35.00		35.00
		10.00		10.00		(50)-Other Charges	20.00		20.00
12.80	21.53	8.00	10.00	8.00	10.00	(51)-Motor Vehicles	30.00	9.00	39.00
148.23	254.52	193.00	243.35	193.00	243.35	TOTAL OF 001(01)-Direction	295.00	312.40	607.40
24.00						Deduct Fund Transferred to PWD			
124.23	254.52	193.00	243.35	193.00	243.35	Net Total of 001(01)-Direction	295.00	312.40	607.40

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
						Sub Head: (02)-Administration			
761.82	907.49	850.00	865.20	850.00	865.20	Object Head (01)-Salaries	556.00	1600.50	2156.50
46.67	61.83	55.00	35.25	55.00	35.25	(06)-Medical Treatment	60.00	1.20	61.20
19.93	15.64	13.00	8.00	13.00	8.00	(11)-Domestic Travel Expenses	35.00	8.00	43.00
20.41	22.17	20.00	25.00	20.00	25.00	(13)-Office Expenses	40.00	22.50	62.50
5.91	9.32	7.00	8.50	7.00	8.50	(14)-Rents, Rates & Taxes	10.00	8.50	18.50
						(26)-Advertising & Publicity	5.00		5.00
		10.00		10.00		(50)-Other Charges	20.00		20.00
20.32	21.28	17.00	24.00	17.00	24.00	(51)-Motor Vehicles	30.00	21.60	51.60
875.06	1037.73	972.00	965.95	972.00	965.95	TOTAL OF 001(02)-Administration	756.00	1662.30	2418.30
						Minor Head : 799-Suspense			
						Sub Head : (01)-Stock Suspense			
	49.27		50.00		50.00	Object Head (43)-Stock Suspense		50.00	50.00
	49.27		50.00		50.00	TOTAL OF 799(01)-Stock Suspense		50.00	50.00
	11.88		50.00		50.00	Deduct Recoveries		50.00	50.00
	37.39					NET TOTAL OF 799(01)-Stock Suspense			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maintenance of Lines/Buildings			
807.88	1287.84	1000.00	300.00	1000.00	350.00	Object Head (27)-Minor Works.	1100.00	400.00	1500.00
807.88	1287.84	1000.00	300.00	1000.00	350.00	TOTAL OF 800(01)-Maintenance of Lines/Buildings	1100.00	400.00	1500.00
						Minor Head : 800-Other Expenditure			
						Sub Head : (02)-Maintenance of Lines & Buildings(ACA)			
38.35						Object Head (27)-Minor Works.			
38.35						TOTAL OF 800(02)-Maintenance of Lines/Buildings			
						Sub Head : (03)-Maintenance of Lines & Bldg.(REC)			
154.00						Object Head (27) - Minor Works			
154.00						TOTAL OF 001(03)-Maintenance of Lines & Bldg.(REC)			
2023.52	2629.36	2165.00	1559.30	2165.00	1609.30	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	2151.00	2424.70	4575.70
2294.84	13115.27	2890.00	9967.90	2890.00	10899.66	TOTAL OF 2801 - PLAN & NON PLAN	3000.00	11110.65	14110.65
	11.88		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
2294.84	13103.39	2890.00	9917.90	2890.00	10849.66	TOTAL OF 2801 - PLAN & NON PLAN	3000.00	11060.65	14060.65
24.00						<i>Fund Transferred to PWD</i>			
2270.84	13103.39	2890.00	9917.90	2890.00	10849.66	NET TOTAL OF 2801 - PLAN & NON PLAN	3000.00	11060.65	14060.65

686

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. For Rural Dev.

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Integ. Rural Energy Planning Prog.			
						Minor Head : 105 - Project Implementation			
						Sub Head : (01)-Project Implementation			
11.00		11.00		11.00		Object Head (31)-Grants-in-aid	11.00		11.00
11.00		11.00		11.00		TOTAL OF 105(01)-Project Implementation	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD 2501	11.00		11.00
						Major Head : 2810 - Non Conventional Sources of Energy			
						Sub Major Head : 02 - Solar			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Non-Conventional Sources of Energy			
50.00		50.00		50.00		Object Head (50)-Other Charges	50.00		50.00
50.00		50.00		50.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy	50.00		50.00
50.00		50.00		50.00		TOTAL OF 2810	50.00		50.00

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. For Rural Dev.

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 04 - Integ. Rural Energy Planning Prog.			
						Minor Head : 101 - Solar Thermal Energy Programme.			
						Sub Head : (01)-ZEDA (CSS)			
4.36						Object Head (31) - Grants-in-aid			
4.36						TOTAL OF 101(01)-ZEDA (CSS)			
4.36						TOTAL OF 2810 - CSS			
2360.20	13115.27	2951.00	9967.90	2951.00	10899.66	TOTAL OF REVENUE SECTION	3061.00	11110.65	14171.65
24.00						Deduct Fund Transferred to PWD			
2336.20	13115.27	2951.00	9967.90	2951.00	10899.66	NET TOTAL OF REVENUE SECTION	3061.00	11110.65	14171.65
	11.88		50.00		50.00	Deduct Recoveries		50.00	50.00
2336.20	13103.39	2951.00	9917.90	2951.00	10849.66	NET TOTAL OF REVENUE SECTION	3061.00	11060.65	14121.65

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Serlui 'B' SHP			
						Object Head (53)-Major Works	250.00		250.00
						TOTAL OF 800 (01) - Serlui 'B' SHP	250.00		250.00
						Sub Head : (02) - Construction of Lamsial SHP(ACA)			
						Object Head (53)-Major Works	200.00		200.00
						TOTAL OF 800 (02) - Construction of Lamsial SHP	200.00		200.00
						Sub Head : (03) - Construction of Maicham SHP-II			
						Object Head (53)-Major Works	420.00		420.00
						TOTAL OF 800 (03) - Construction of Maicham SHP-II	420.00		420.00
						Sub Head : (04) - Construction Tuipui SHP			
				13.50		Object Head (53)-Major Works	28.00		28.00
				13.50		TOTAL OF 800(04) - Construction Tuipui SHP	28.00		28.00
						Sub Head : (05) - Tuipanglui Mini Hydel Project			
0.90						Object Head (53)-Major Works			
0.90						TOTAL OF 800(05) - Tuipanglui Mini Hydel Project			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (07) - Hydel Generation			
15.00						Object Head (53)-Major Works			
15.00						TOTAL OF 800(07) - Hydel Generation			
						Sub Head : (08) - R&M of Serlui 'A' SHP			
						Object Head (53)-Major Works	35.31		35.31
						TOTAL OF 800(08) - R&M of Serlui 'A' SHP	35.31		35.31
						Sub Head : (09) - R&M of Maicham SHP - II (JACA)			
						Object Head (53)-Major Works	150.00		150.00
						TOTAL OF 800(09) - R&M of Maicham SHP	150.00		150.00

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Serlui 'B' SHP (REC)			
3923.60		0.05		858.34		Object Head (53)-Major Works			
3923.60		0.05		858.34		TOTAL OF 800(01) - Serlui 'B' SHP (REC)			
						Sub Head : (01) - Serlui 'B' SHP(LIC)			
3.00				1500.00		Object Head (53)-Major Works			
3.00				1500.00		TOTAL OF 800(01) - Serlui 'B' SHP(LIC)			
						Sub Head : (04) - Kautlabung SHP (ACA)			
						Object Head (53)-Major Works			
						TOTAL OF 800(04) - Kautlabung SHP (ACA)			
						Sub Head : (06) - Construction of Transmission Line (ACA)			
						Object Head (53)-Major Works			
						TOTAL OF 800 (06) - Construction of Trans. Line (ACA)			
						Sub Head : (08) - Survey & Investigation			
20.00						Object Head (53)-Major Works			
20.00						TOTAL OF 800(08) - Survey & Investigation			
3962.50		0.05		2371.84		TOTAL OF 01 - HYDEL GENERATION	1083.31		1083.31

691

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Thermal Power Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Thermal Power Generation			
		550.00		550.00		Object Head (53)-Major Works			
		550.00		550.00		TOTAL OF 800(01) - Thermal Power Generation			
						Sub Head : (01) - Thermal Generation(ACA)			
354.06		650.00		650.00		Object Head (53)-Major Works			
354.06		650.00		650.00		TOTAL OF (01) - Thermal Generation(ACA)			
						Sub Head : (01) - Renovation & Modernisation (ACA)			
						Object Head (53)-Major Works			
						TOTAL OF 800(01) - Renovation & Modernisation (ACA)			
354.06		1200.00		1200.00		TOTAL OF 02 - THERMAL POWER GENERATION			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - APDRP			
4194.36		1900.00		2610.65		Object Head (53)-Major Works	1900.00		1900.00
4194.36		1900.00		2610.65		TOTAL OF 800(01) - APDRP	1900.00		1900.00
						Sub Head : (02) - Construction of Sub Trans & Distn. Line Aizawl			
131.69						Object Head (53)-Major Works			
131.69						TOTAL OF 800(02) - Constrn. Of Sub trans & Distn. Line			
						Sub Head : (03) - Renovation & Modernisation			
250.47		217.68		265.39		Object Head (53)-Major Works	180.00		180.00
250.47		217.68		265.39		TOTAL OF 800(03) - Renovation & Modernisation	180.00		180.00
						Sub Head : (04) - 132 KVS/S Luangmual			
						Object Head (53)-Major Works			
						TOTAL OF 800(04) - 132 KVS/S Luangmual			
						Sub Head : (05) - Transformation			
		100.00		60.00		Object Head (53)-Major Works	358.69		358.69
		100.00		60.00		TOTAL OF 800(05) - Transformation	358.69		358.69

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Constn. Of Trans Line			
60.00		234.25		177.17		Object Head (53)-Major Works	228.00		228.00
60.00		234.25		177.17		TOTAL OF 800(06)-Constn. Of Trans. Line	228.00		228.00
						Sub Head : (07) - Construction of Buildings			
41.90				45.94		Object Head (53)-Major Works	300.00		300.00
41.90				45.94		TOTAL OF 800(07)-Construction of Building	300.00		300.00
						Sub Head : (08) - 132 KV S/S Zuangtui			
						Object Head (53)-Major Works			
						TOTAL OF 800(08) - 132 KV S/S Zuangtui			
						Sub Head : (09) - Accelerated Elect. Of Village Household			
						Object Head (53)-Major Works			
						TOTAL OF 800(09)- Accelerated Elect. Of Vill. Household.			
						Sub Head : (10) - Streetlight for Dist. Hqrs.			
				25.00		Object Head (53)-Major Works			
				25.00		TOTAL OF 800(10) - Streetlight for Dist. Hqrs.			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other expenditure			
						Sub Head : (02) - Improvement of ST & D			
		0.02				Object Head (53)-Major Works			
		0.02				TOTAL OF 800(02) - Improvement of ST & D			
						Sub Head : (04) - Transformation (ACA)			
60.30						Object Head (53)-Major Works	300.00		300.00
60.30						TOTAL OF 800(04) - Transformation (ACA)	300.00		300.00
						Sub Head : (06) - Constn. Of Transmission line (ACA)			
212.65						Object Head (53)-Major Works	600.00		600.00
212.65						TOTAL OF 800(06) - Constn. of Transmission Line (ACA)	600.00		600.00
						Sub Head : (07) - Constn. Of Building (ACA)			
111.70						Object Head (53)-Major Works			
111.70						TOTAL OF 800(07) - Constn. of Building (ACA)			
						Sub Head : (06) - Constn. Of Transmission Line (REC)			
		658.00		658.00		Object Head (53)-Major Works			
		658.00		658.00		TOTAL OF 800(07) - Constn. Of Transmission Line (REC)			
5063.07		3109.95		3842.15		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	3866.69		3866.69

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Rural Electrification			
						Minor Head : 800 - Other Expenditure			
						Sub Head: (01)-Rural Electrification			
87.46						Object Head (53)-Major Works			
87.46						TOTAL OF 800(01)-Rural Electrification			
						Sub Head: (01)-Rural Electrification(REC)			
503.59						Object Head (53)-Major Works			
503.59						TOTAL OF 800(01)-Rural Electrification(REC)			
						Sub-Head : (01)-Rural Electrification (PMGY)			
						Object Head (53)-Major Works			
						TOTAL OF 800(01)-Rural Electrification (PMGY)			
						Sub-Head : (01)-Rural Electrification /ACA(PMGY)			
						Object Head (53)-Major Works			
						TOTAL OF 800(01)-Rural Electrification /ACA(PMGY)			
						Sub-Head : (03)-Electrification OF Rural Village (PMGY)			
1000.16						Object Head (53)-Major Works			
1000.16						TOTAL OF 800(03)-Rural Electrification (PMGY)			
1591.21						TOTAL OF 06 - RURAL ELECTRIFICATION			
10970.84		4310.00		7413.99		TOTAL OF 4801 - PLAN	4950.00		4950.00

696

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Const. of trnasmission line /NLCPR			
				677.60		Object Head (53)-Major Works			
				677.60		Total of 800(06) - Const. of trnasmission line /NLCPR			
						Sub Head : (05) - Constn. Of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR			
97.42				100.00		Object Head (53)-Major Works			
97.42				100.00		Total of 800(05)- Constn. Of 33 KV/DC Kolasib /NLCPR			
						Sub Head : (11)-Const. 132 KV sing circuit line Khawzawl-Champhai/NLCPR			
				178.00		Object Head (53)-Major Works			
				178.00		Total of 800(11)-132 KV Single Circuit/NLCPR			
97.42				955.60		TOTAL OF 4801 - NLCPR			
11068.26		4310.00		8369.59		TOTAL OF 4801 - PLAN	4950.00		4950.00

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Serlui SHP/CSS			
876.07		0.10				Object Head (53)-Major Works			
876.07		0.10				Total of 800(01)-Const. of Serlui SHP/CSS			
						Sub Head : (02) - R&M of Serlui 'A' SHP/CSS			
35.84		0.10		28.68		Object Head (53)-Major Works			
35.84		0.10		28.68		Total of 800(02) - R&M of Serlui 'A' SHP/CSS			
						Sub Head : (03)-Maicham SHP/CSS			
180.00				180.00		Object Head (53)-Major Works			
180.00				180.00		Total of 800(03)-Maicham SHP/CSS			
						Sub Head : (04)-R&M of Tuipui SHP/CSS			
25.80		0.10		20.65		Object Head (53)-Major Works			
25.80		0.10		20.65		Total of 800(04)-R&M of Tuipui SHP/CSS			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05)-Tuipanglui SHP/CSS			
45.00						Object Head (53)-Major Works			
45.00						Total of 800(05)-Tuipanglui SHP/CSS			
						Sub Head : (07) - Const. of Lamsial SHP/CSS			
				180.00		Object Head (53)-Major Works			
				180.00		Total of 800(07) - Const. of Lamsial SHP/CSS			
						Sub Head : (09)-Const. of Teirei SHP/CSS			
30.00						Object Head (53)-Major Works			
30.00						Total of 800(09)-Const. of Teirei SHP/CSS			
1192.71		0.30		409.33		TOTAL OF 01 - HYDEL GENERATION			
						Sub Major Head : 06 - Rural Electrification			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - BPL Free Service Connection/CSS			
				62.65		Object Head (53)-Major Works			
				62.65		Total of 800(01) - BPL Free Service Connection/CSS			
1192.71		0.30		471.98		TOTAL OF MAJOR HEAD 4801 - CSS			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - C.O. on NEA

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 139 - Power & Electricity			
						Sub Head : (01) - Construction of 33/11 KV Sub-station at Darlawn/NEA			
				37.30		Object Head (53)-Major Works			
				37.30		Total of 139(01)-33/11 KV Sub Station - Darlawn/NEA			
						Sub Head : (02) - Const. of 2nd 132 KV line between 132 KV Sub-station in Aizawl-Zuangtui/NEA			
150.00				45.90		Object Head (53)-Major Works			
150.00				45.90		Total of 139(02) - 132 KV Sub-station in Aizawl/NEA			
						Sub Head : (03)-Const. of 33/11 KV Sub-station at Hnahlan/NEA			
249.99				53.00		Object Head (53)-Major Works			
249.99				53.00		Total of 139(03)-33/11 KV Sub-station at Hnahlan/NEA			
						Sub Head : (04)-Const. of 132 KV Sub-station - Melriat/NEA			
				180.00		Object Head (53)-Major Works			
				180.00		Total of 139(04)-132 KV Sub-station - Melriat/NEA			
						Sub Head : (05)-Const. of LT overhead lines with Aerial Bunched Cables for Aizawl/NEA			
				45.00		Object Head (53)-Major Works			
				45.00		Total of 139(05)-Aerial Bunched Cables in Aizawl/NEA			
399.99				361.20		TOTAL OF 4552 - NEA			
12660.96		4310.30		9202.77		TOTAL OF CAPITAL SECTION	4950.00		4950.00

700

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

III Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Major Head : 2403 - Animal Husbandry			
						Minor Head : 105 - Piggery Development			
						Sub Head : (01)-Piggery Development (NLCPR)			
4.90						Object Head (21) - Supplies & Materials			
4.90						Total of 105(01) - Piggery Development (NLCPR)			
4.90						TOTAL OF MAJOR HEAD : 2403 - NLCPR			
						Major Head : 2014 - Administration of Justice			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06)-Constn. Of Buildings/CSS			
				7.11		Object Head (27) - Minor Works			
				7.11		Total of 800(06)-Constn. Of Buildings/CSS			
				7.11		TOTAL OF MAJOR HEAD : 2014			

701

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

III Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Major Head : 2055 - Police			
						Minor Head : 104 - Special Police			
						Sub Head : (01)-1st Bn. MAP			
				0.77		Object Head (27) - Minor Works			
				0.77		Total of 104(01)-1st Bn. MAP			
						Sub Head : (02)-3rd I.R. Bn.			
				15.00		Object Head (27) - Minor Works			
				15.00		Total of 104(02)-3rd I.R. Bn.			
				15.77		TOTAL OF MAJOR HEAD : 2055			
4.90				22.88		TOTAL OF OTHER DEPARTMENT (REVENUE SECTION)			

DEMAND NO. 39

POWER

(Controlling Officer : Chief Engineer, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Minor Head : 101 - Industries Extate			
						Sub Head : (01) - Industrial Growth Centre Luangmual/CSS			
29.5						Object Head : (53) - Major Works			
29.50						Total of 101(01)-Ind. Growth Centre, Luangmual/CSS			
29.50						TOTAL OF MAJOR HEAD : 4851			
29.50						TOTAL OF OTHER DEPARTMENT (CAPITAL)			
34.40				22.88		TOTAL OF OTHER DEPARTMENT(REVENUE + CAPITAL)			
2360.20	13115.27	2951.00	9967.90	2951.00	10899.66	TOTAL OF REVENUE SECTION	3061.00	11110.65	14171.65
12660.96		4310.30		9202.77		TOTAL OF CAPITAL SECTION	4950.00		4950.00
34.40				22.88		TOTAL OF OTHER DEPARTMENT			
15055.56	13115.27	7261.30	9967.90	12176.65	10899.66	TOTAL OF DEMAND NO. 39	8011.00	11110.65	19121.65
34.40						Deduct Fund Transferred to PWD			
15021.16	13115.27	7261.30	9967.90	12176.65	10899.66	NET TOTAL OF DEMAND NO. 39(Voted)	8011.00	11110.65	19121.65
	11.88		50.00		50.00	Deduct Recoveries		50.00	50.00
15021.16	13103.39	7261.30	9917.90	12176.65	10849.66	NET TOTAL OF DEMAND NO. 39	8011.00	11060.65	19071.65

DEMAND NO. 40

INDUSTRIES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
202.52	565.45	213.11	629.10	220.72	629.10	(01) - Salaries	197.42	777.99	975.41
46.64	4.19	51.19	3.90	51.19	3.90	(02) - Wages	59.01	3.90	62.91
13.30	48.48	11.66	20.61	11.66	40.06	(06) - Medical Treatment	16.20	0.50	16.70
28.90	12.80	30.35	9.50	30.35	9.50	(11) - Domestic Travel Expenses	50.90	9.50	60.40
95.36	27.67	87.32	25.00	87.32	25.00	(13) - Office Expenses	118.20	22.50	140.70
7.42		12.50		12.50		(14) - Rent, Rates & Taxes	14.70		14.70
		0.10		0.10		(16) - Publication	0.10		0.10
1.35		0.10		9.40		(20) - Other Administrative Expenses	0.10		0.10
41.21	0.94	51.00	1.50	51.00	1.50	(21) - Supplies & Materials	25.30	1.50	26.80
41.47	0.17	47.96	0.50	47.96	0.50	(26) - Advertisement & Publicity	69.00	0.50	69.50
190.36	1.91	233.01	2.00	235.91	2.00	(27) - Minor Works	275.90	2.00	277.90
	0.02	0.50		0.50		(28) - Professional Service	0.50		0.50
907.72		688.58		1426.99		(31) - Grants-in-aid	486.59		486.59
13.09	0.16	40.00	3.10	40.00	3.10	(34) - Scholarship/Stipend	31.00	3.10	34.10
1060.55		393.20		270.10		(50) - Other Charges	35.58		35.58
12.03		6.00	0.50	6.00	0.50	(51) - Motor Vehicles	6.20	0.50	6.70
46.81		37.77		38.33		(52) - Machinery & Equipments	58.70		58.70
200.00				400.00		(53) - Major Works	0.30		0.30
						(54) - Investment	235.00		235.00
		0.35		0.35		(64) - Write off			
2908.73	661.79	1904.70	695.71	2940.38	715.16	TOTAL OF DEMAND NO. 40	1680.70	821.99	2502.69
105.50				22.17		Works Transferred to PHE, P&E & OCS			
2803.23	661.79	1904.70	695.71	2918.21	715.16	TOTAL OF DEMAND NO. 40 (Voted)	1680.70	821.99	2502.69

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2851 - Village & Small Industries									
156.15	451.92	200.01	497.26	205.55	497.26	(01) - Salaries	183.12	614.17	797.29
41.92		46.59		46.59		(02) - Wages	53.95		53.95
12.49	39.90	9.66	15.61	9.66	35.06	(06) - Medical Treatment	14.00	0.42	14.42
25.50	11.68	24.95	8.00	24.95	8.00	(11) - Domestic Travel Expenses	44.96	8.00	52.96
78.43	22.20	70.32	20.00	70.32	20.00	(13) - Office Expenses	99.50	18.00	117.50
7.42		12.50		12.50		(14) - Rent, Rates & Taxes	14.70		14.70
41.21	0.94	51.00	1.50	51.00	1.50	(21) - Supplies & Materials	25.30	1.50	26.80
40.99	0.17	47.06	0.50	47.06	0.50	(26) - Advertisement & Publicity	68.00	0.50	68.50
148.17	1.48	192.91	1.50	192.91	1.50	(27) - Minor Works	211.60	1.50	213.10
615.91		473.18		979.18		(31) - Grants-in-aid	484.19		484.19
13.09	0.16	40.00	2.50	40.00	2.50	(34) - Scholarship/Stipend	31.00	2.50	33.50
1056.42		389.20		246.66		(50) - Other Charges	31.18		31.18
11.08		4.00		4.00		(51) - Motor Vehicles	4.00		4.00
40.33		27.27		27.27		(52) - Machinery & Equipments	47.10		47.10
						(53) - Major Works	0.20		0.20
		0.35		0.35		(64) - Write off			
2289.11	528.45	1589.00	546.87	1958.00	566.32	TOTAL OF MAJOR HEAD : 2851	1312.80	646.59	1959.39

Major Head : 2852 - Industries

	29.03		32.96		32.96	(01) - Salaries		38.50	38.50
	1.19		1.00		1.00	(06) - Medical Treatment		0.02	0.02
	1.19		1.00		1.00	(13) - Office Expenses		0.90	0.90
						(27) - Minor Works	10.20		10.20
						(31) - Grants-in-aid	2.00		2.00
	31.41		34.96		34.96	TOTAL OF MAJOR HEAD : 2852	12.20	39.42	51.62

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries									
12.71	84.50	13.00	98.88	13.00	98.88	(01) - Salaries	14.30	125.32	139.62
4.72	4.19	4.60	3.90	4.60	3.90	(02) - Wages	5.06	3.90	8.96
0.81	7.39	2.00	4.00	2.00	4.00	(06) - Medical Treatment	2.20	0.06	2.26
3.40	1.12	5.40	1.50	5.40	1.50	(11) - Domestic Travel Expenses	5.94	1.50	7.44
16.93	4.28	17.00	4.00	17.00	4.00	(13) - Office Expenses	18.70	3.60	22.30
		0.10		0.10		(16) - Publication	0.10		0.10
0.48		0.90		0.90		(26) - Advertisement & Publicity	1.00		1.00
38.19	0.43	40.00	0.50	40.00	0.50	(27) - Minor Works	54.00	0.50	54.50
	0.02	0.50	0.60	0.50	0.60	(28) - Professional	0.50	0.60	1.10
						(34) - Scholarship/Stipend			
4.13		4.00		4.00		(50) - Other Charges	4.40		4.40
0.95		2.00		2.00		(51) - Motor Vehicles	2.20		2.20
6.48		10.50	0.50	10.50	0.50	(52) - Machinery & Equipments	11.60	0.50	12.10
88.80	101.93	100.00	113.88	100.00	113.88	TOTAL OF MAJOR HEAD : 2853	120.00	135.98	255.98
Major Head : 2851 - Village & Small Industries/CSS									
25.81		0.30		167.81		(31) - Grants-in-aid	0.30		0.30
25.81		0.30		167.81		TOTAL OF MAJOR HEAD : 2851	0.30		0.30

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2852 - Industries/CSS									
33.66		0.10		2.17	0.10	(01) - Salaries			
						(02) - Wages			
						(06) - Medical Treatment			
						(13) - Office Expenses			
						(26) - Advertisement & Publicity			
						(27) - Minor Works			
				19.44		(50) - Other Charges			
				0.56		(52) - Machinery & Equipments			
33.66		0.10		22.17	0.10	TOTAL OF MAJOR HEAD : 2852			
				<i>22.17</i>		<i>Work Transferred to Other Com. Services</i>			
33.66		0.10			0.10	NET TOTAL OF MAJOR HEAD : 2852			
Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries/CSS									
4.00		0.10		3.00	0.10	(27) - Minor Works	0.10		0.10
4.00		0.10		3.00	0.10	TOTAL OF MAJOR HEAD : 2853	0.10		0.10
Major Head : 2885 - Other Outlay on Industrial Minerals/CSS									
						(31) - Grants-in-aid			
						TOTAL OF MAJOR HEAD 2885			
						TOTAL OF C.S.S.			

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Object Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2552 - NEA									
1.35		0.10		0.10		(20) - Other Administratvie Expenses	0.10		0.10
						(27) - Minor Works			
30.00		0.10		0.10		(31) - Grants-in-aid	0.10		0.10
						(50) - Other Charges			
						(52) - Machinery & Equipment			
31.35		0.20		0.20		TOTAL OF MAJOR HEAD 2552	0.20		0.20
Major Head : 4851 - C.O. on Village & Small Industries									
236.00		215.00		235.00		(31) - Grants-in-aid			
						(54) - Investment	235.00		235.00
236.00		215.00		235.00		TOTAL OF MAJOR HEAD 4851	235.00		235.00
Major Head : 4851 - C.O. on Village & Small Industries/CSS									
200.00				400.00		(53) - Major Works	0.10		0.10
76.00						Work transferred to PHE			
29.50						Work transferred to P&E			
105.50						Total of Work Transferred to PHE&P&E			
94.50				400.00		TOTAL OF MAJOR HEAD 4851	0.10		0.10

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

I. Estimate of the amount required in the year ending on 31st March, 2008 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2267.59	235.10	2502.69
Charged			
Total	2267.59	235.10	2502.69

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
100.57	83.52	117.04	89.34	117.04	108.79	(01)-Direction	95.08	117.65	212.73
	40.16		40.24		40.24	(02)-Administration		44.08	44.08
						Minor Head : 004 - Research & Development			
47.58		55.96		55.96		(01)-Development of Tea Industries	45.68		45.68
						Minor Head : 101 - Industrial Estate			
61.60	0.50	64.39	0.50	86.85	0.50	(01)-Industrial Estate	66.10	5.39	71.49
5.00		5.00		5.00		(02)-Export Promotion & Industrial Park			
						Minor Head : 102 - Small Scale Industries			
65.97	30.11	77.05	32.18	77.05	32.18	(01)-Supervision of SSI	92.85	36.26	129.11
33.09	9.31	130.00	9.72	436.00	9.72	(02)-Promotion & Development of SSI	123.19	10.62	133.81
219.30	58.13	292.52	62.63	298.06	62.63	(03)-District Industries Centre	316.41	72.12	388.53
	18.50		17.39		17.39	(04)-Rural Industries		18.92	18.92
38.93	37.99	37.49	32.93	37.49	32.93	(05)-Development of Rural Industries	53.50	36.61	90.11
57.95		46.76		46.76		(06)-Development of Electronics	57.32		57.32

**DEMAND NO. 40
INDUSTRIES**

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : : 2851 - Village & Small Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 103 - Handloom Industries			
23.15	18.24	25.41	20.40	25.41	20.40	(01)-Handloom Industries	28.75	28.08	56.83
	101.72		107.24		107.24	(02)-Pro & Dev of handicraft Industries		122.30	122.30
82.93		64.10		64.10		(03)-Pro & Dev. of Handloom Industries	78.60		78.60
20.00		20.00		20.00		(04)-Tribal Handloom Development	35.00		35.00
						Minor Head : 104 - Handicraft Industries			
33.04	99.60	39.28	103.49	39.28	103.49	(01)-Pro & Dev of handicraft Industries	35.32	121.06	156.38
						Minor Head : 105 - Khadi & Village Industries			
258.00	30.67	240.00	30.81	440.00	30.81	(01)-Pro & Dev of K.V.I	265.00	33.50	298.50
						Minor Head : 800 - Other Expenditure			
200.00		9.00		9.00		(01)-Development of Bamboo Industries	20.00		20.00
630.00		200.00		200.00		(02)-Dev. of Bamboo Ind.(TFC)-BAFFACOS			
412.00		165.00				(02)-Dev. of Bamboo Industries (BAFFACOS)			
2289.11	528.45	1589.00	546.87	1958.00	566.32	TOTAL OF 2851-Plan+Non-Plan+TFC+BAFFACOS	1312.80	646.59	1959.39

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : : 2852 - Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 08 - Consumer Industries			
						Minor Head : 101 - Edible Oils			
	31.41		34.96		34.96	(01) - Estimate of GOP Esst.		39.42	39.42
						Minor Head : 202 - Textile			
						(02) - Textiles	2.20		2.20
						Minor Head : 215 - Paper & News Print			
						(01) - Paper & News Print	10.00		10.00
	31.41		34.96		34.96	TOTAL OF MAJOR HEAD 2852	12.20	39.42	51.62
						Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries			
						Sub Major Head : 02 - Regulation & Development of Mines			
						Minor Head - 001 - Direction & Administration			
56.25	101.93	40.00	113.88	40.00	113.88	(01) - Direction	54.00	135.98	189.98
						Minor Head - 101 - Survey & Mapping			
6.89		16.00		16.00		(01)-Ground Water Investrigration	17.60		17.60
8.11		14.00		14.00		(02)-Geo-Technical Investrigration	15.40		15.40
17.55		30.00		30.00		(03)-Minor Mineral Investrigration	33.00		33.00
88.80	101.93	100.00	113.88	100.00	113.88	TOTAL OF MAJOR HEAD 2853	120.00	135.98	255.98
2377.91	661.79	1689.00	695.71	2058.00	715.16	TOTAL OF PLAN & NON PLAN	1445.00	821.99	2266.99

711

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : : 2851 - Village & Small Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						CENTRALLY SPONSORED SCHEME			
						Minor Head : 101 - Industrial Estate			
						(01) - Industrial Estate/CSS			
						Minor Head : 103 - Handloom Industries			
12.75		0.10				(01) - Workshed / Housing for Handloom /CSS			
7.76		0.10		11.87		(02) - Deendayal Hatkkargha Protsahan Yojana (DDHPY) /CSS	0.10		0.10
						(03) - Workshed/Housing for Handloom /CSS			
				150.62		(04) - Tribal Handloom Development	0.10		0.10
						Minor Head : 109 - Monitoring & Evaluation			
5.30		0.10		5.32		(01) - Survey & Evaluation (PMRY) /CSS	0.10		0.10
25.81		0.30		167.81		TOTAL OF MAJOR HEAD 2851 - CSS	0.30		0.30

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2852 - Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 07 - Telecommunication & Electronics			
						Minor Head : 202 - Electronics			
33.66		0.10		22.17		(01) - Development of Electronics /CSS			
33.66		0.10		22.17		TOTAL OF MAJOR HEAD 2852			
				22.17		<i>Wro kTransferred to Other Communication Services</i>			
33.66		0.10				NET TOTAL OF MAJOR HEAD 2852			
						Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries			
						Sub Major Head : : 02 - Regulation & Development of Mines			
						Minor Head : 101 - Survey & Mapping/CSS			
4.00		0.10				(02)-Geo-Tech Investigation/CSS	0.10		0.10
				3.00		(03)-Evaluation of Stability of Slope along Aizawl-Lengpui Airport Road/CSS			
4.00		0.10		3.00		TOTAL OF 101(01)	0.10		0.10
4.00		0.10		3.00		TOTAL OF MAJOR HEAD 2853 - CSS	0.10		0.10
63.47		0.50		192.98		TOTAL OF REVENUE SECTION - CSS	0.40		0.40
				22.17		<i>Works Transferred to Other Communication Services</i>			
63.47		0.50		170.81		NET TOTAL OF REVENUE SECTION - CSS	0.40		0.40

713

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2552 - NEA

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 140 - Industries			
1.35		0.10		9.40		(04) - North East Expo	0.10		0.10
30.00		0.10		45.00		(05) - Dev. Of Bamboo Industries	0.10		0.10
31.35		0.20		54.40		TOTAL OF NEA	0.20		0.20
31.35		0.20		54.40		TOTAL OF NEA	0.20		0.20
63.47		0.50		192.98		TOTAL OF CSS	0.40		0.40
2377.91	661.79	1689.00	695.71	2058.00	715.16	TOTAL OF PLAN & NON PLAN	1445.00	821.99	2266.99
2472.73	661.79	1689.70	695.71	2305.38	715.16	TOTAL OF REVENUE SECTION	1445.60	821.99	2267.59
				22.17		Works Transferred to Other Communication Services			
2472.73	661.79	1689.70	695.71	2283.21	715.16	NET TOTAL OF REVENUE SECTION - CSS	1445.60	821.99	2267.59

**DEMAND NO. 40
INDUSTRIES**

(Controlling Officer : Director, Industries Department)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. of Village & Small Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102-Small Scale Industries			
236.00		215.00		235.00		(01)-Small Scale Industries	235.00		235.00
236.00		215.00		235.00		TOTAL OF MAJOR HEAD 4851 -	235.00		235.00
						Minor Head : 101 - Industrial Estate			
200.00				400.00		(01) - Industrial Growth Centre Luangmual/CSS	0.10		0.10
76.00						Works Transferred to PHE			
29.50						Works Transferred to P&E			
105.50						TOTAL OF WORKS TRANSFERRED OT PHE & P&E			
94.50				400.00		NET TOTAL OF 4851/CSS	0.10		0.10
436.00		215.00		635.00		TOTAL OF CAPITAL SECTION	235.10		235.10
2472.73	661.79	1689.70	695.71	2305.38	715.16	TOTAL OF REVENUE SECTION	1445.60	821.99	2267.59
2908.73	661.79	1904.70	695.71	2940.38	715.16	TOTAL OF DEMAND NO.40	1680.70	821.99	2502.69
105.50				22.17		Works Transferred to PHE, P&E & OCS			
2803.23	661.79	1904.70	695.71	2918.21	715.16	NET TOTAL OF DEMAND NO.40 (VOTED)	1680.70	821.99	2502.69

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 001 - Dirciton & Administration			
						Sub Head : (01)-Direction			
22.11	73.67	26.50	80.64	26.50	80.64	Object Head (01)-Salaries	9.50	111.30	120.80
8.38		9.63		9.63		(02)-Wages	9.63		9.63
0.64	2.87	0.50	2.00	0.50	21.45	(06)-Medical Treatment	0.45	0.10	0.55
4.45	2.05	4.50	1.50	4.50	1.50	(11)-Domestic Travel Expenses	4.50	1.50	6.00
35.07	4.76	30.00	4.50	30.00	4.50	(13)-Office Expenses	25.00	4.05	29.05
1.54		4.70		4.70		(14)-Rents, Rates & Taxes	5.00		5.00
	0.17		0.20		0.20	(26)-Advertising & Publicity		0.20	0.20
28.30		32.36		32.36		(27)-Minor works	35.00		35.00
			0.50		0.50	(34)-Scholarship/Stipend		0.50	0.50
0.08		8.50		8.50		(50)-Other Charges	6.00		6.00
		0.35		0.35		(64)-Write off			
100.57	83.52	117.04	89.34	117.04	108.79	TOTAL OF 001(01)-Direction	95.08	117.65	212.73
						Sub Head: (02)-Administration			
	33.27		32.96		32.96	Object Head (01)-Salaries		38.56	38.56
	1.80		1.78		1.78	(06)-Medical Treatment		0.32	0.32
	1.99		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	3.00		3.00		3.00	(13)-Office Expenses		2.70	2.70
						(14)-Rents, Rates & Taxes			
	0.10		0.50		0.50	(27)-Minor Works		0.50	0.50
	40.16		40.24		40.24	TOTAL OF 001(02)-Administration		44.08	44.08

716

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 004 - Research & Development			
						Sub Head : (01)-Development at Tea Industries			
0.66		0.66		0.66		Object Head (02)-Wages	1.40		1.40
						(06)-Medical Treatment	1.60		1.60
1.20		1.20		1.20		(11)-Domestic Travel Expenses	2.00		2.00
2.50		2.50		2.50		(13)-Office Expenses	19.00		19.00
19.97		30.00		30.00		(21)-Supplies & Materials	1.00		1.00
0.40		0.50		0.50		(26)-Advertisement	5.00		5.00
1.99		2.00		2.00		(27)-Minor works	10.00		10.00
17.00		10.00		10.00		(31)-Grants-in-aid	1.50		1.50
1.91		7.10		7.10		(50)-Other Charges	2.18		2.18
1.95		2.00		2.00		(51)-Motor Vehicles	2.00		2.00
47.58		55.96		55.96		TOTAL OF 001(01)-Direction	45.68		45.68

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 101-Industrial Estate			
						Sub Head : (01)-Industrial Estate			
5.13		6.08		6.08		Object Head (01)-Salaries		4.94	4.94
4.42		6.25		6.25		(02)-Wages	6.40		6.40
		0.70		0.70		(06)-Medical Treatment			
1.37		1.00		1.00		(11)-Domestic Travel Expenses	1.50		1.50
0.98	0.50	1.00	0.50	1.00	0.50	(13)-Office Expenses	2.00	0.45	2.45
38.60		40.36		40.36		(27)-Minor works	52.20		52.20
1.97		5.00		5.00		(31)-Grants-in-aid			
		2.00		24.46		(50)-Other Charges	2.00		2.00
9.13		2.00		2.00		(51)-Motor Vehicles	2.00		2.00
61.60	0.50	64.39	0.50	86.85	0.50	TOTAL OF 101(01)-Industrial Estate	66.10	5.39	71.49
						Sub Head: (02)-Export Promotion & Industries			
5.00		5.00		5.00		Object Head (50)-Other Charges			
5.00		5.00		5.00		TOTAL OF 101(02)-Export Promotion & Industries			

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102-Small Scale Industries			
						Sub Head : (01)-Supervision of SSI			
	25.61		30.18		30.18	Object Head (01)-Salaries	1.30	35.31	36.61
						(02)-Wages	0.75		0.75
	3.34		1.00		1.00	(06)-Medical Treatment			
	0.60		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
2.84	0.56	3.00	0.50	3.00	0.50	(13)-Office Expenses	5.00	0.45	5.45
5.53		7.00		7.00		(14)-Rent, Rates & Taxes	8.70		8.70
						(21)-Supplies & Materials	2.00		2.00
36.35		42.00		42.00		(26)-Advertising & Publicity	53.00		53.00
						(27)-Minor works			
18.00		8.00		8.00		(31)-Grants-in-aid	10.00		10.00
3.25		16.00		16.00		(34)-Scholarship/Stipend	10.00		10.00
		1.05		1.05		(52)-Machinery & Equipment	2.10		2.10
65.97	30.11	77.05	32.18	77.05	32.18	TOTAL OF 102(01)-Supervision of SSI	92.85	36.26	129.11
						Sub Head : (02)-Promotion & Development of S.S.I			
	7.74		8.14		8.14	Object Head (01)-Salaries		9.52	9.52
	0.38		0.38		0.38	(06)-Medical Treatment			
	0.20		0.20		0.20	(11)-Domestic Travel Expenses		0.20	0.20
	0.99		1.00		1.00	(13)-Office Expenses		0.90	0.90
33.09		130.00		436.00		(31)-Grants-in-aid	123.19		123.19
33.09	9.31	130.00	9.72	436.00	9.72	TOTAL OF 102(02)-Promotion & Development of S.S.I	123.19	10.62	133.81

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102-Small Scale Industries			
						Sub Head: (03)-Dist. Industries Centre.			
109.90	49.46	142.10	57.68	147.64	57.68	Object Head (01)-Salaries	160.00	68.92	228.92
2.71		5.64		5.64		(02)-Wages	5.65		5.65
10.88	5.08	5.00	1.45	5.00	1.45	(06)-Medical Treatment	6.90		6.90
11.12	0.60	10.25	0.50	10.25	0.50	(11)-Domestic Travel Expenses	10.86	0.50	11.36
17.22	2.99	18.50	3.00	18.50	3.00	(13)-Office Expenses	21.00	2.70	23.70
47.79		88.25		88.25		(27)-Minor Works	94.00		94.00
6.50		8.78		8.78		(31)-Grants-in-aid	10.00		10.00
13.18		14.00		14.00		(52)-Machinery & Equipment	8.00		8.00
219.30	58.13	292.52	62.63	298.06	62.63	TOTAL OF 001(03)-Dist. Industries Centre.	316.41	72.12	388.53
						Sub Head : (04)-Rural Industry			
	14.36		13.39		13.39	Object Head (01)-Salaries		16.17	16.17
	1.10		1.00		1.00	(06)-Medical Treatment			
	0.55		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	2.49		2.50		2.50	(13)-Office Expenses		2.25	2.25
	18.50		17.39		17.39	TOTAL OF 102(04)-Rural Industry		18.92	18.92

720

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102 - Small Scale Industry			
						Sub Head : (05)-Dev. of Rural Industries			
	34.04		28.43		28.43	Object Head (01)-Salaries		33.26	33.26
17.64		13.01		13.01		(02)-Wages	14.70		14.70
	1.00		1.00		1.00	(06)-Medical Treatment	4.00		4.00
	0.49		0.50		0.50	(11)-Domestic Travel Expenses	7.00	0.50	7.50
2.01	2.16	2.00	1.50	2.00	1.50	(13)-Office Expenses	12.50	1.35	13.85
5.50		3.50		3.50		(21)-Supplies & Materials	5.30		5.30
6.60	0.30	8.44	0.50	8.44	0.50	(27)-Minor Works	10.00	0.50	10.50
2.02		3.00	1.00	3.00	1.00	(34)-Scholarship/Stipend		1.00	1.00
5.16		7.54		7.54		(52)-Machinery & Equipment			
38.93	37.99	37.49	32.93	37.49	32.93	TOTAL OF 102(05)-Dev. of Rural Industries	53.50	36.61	90.11

721

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102 - Small Scale Industry			
						Sub Head : (06)-Development of Electronics			
5.35		8.60		8.60		Object Head (01)-Salaries	3.00		3.00
4.30		5.82		5.82		(02)-Wages	7.32		7.32
0.20		0.50		0.50		(06)-Medical Treatment	0.50		0.50
2.41		2.00		2.00		(11)-Domestic Travel Expenses	1.00		1.00
9.30		7.20		7.20		(13)-Office Expenses	5.00		5.00
5.19		5.00		5.00		(21)-Supplies & Materials			
1.71		2.00		2.00		(26)-Advertisement	3.00		3.00
5.61		5.00		5.00		(27)-Minor Works			
1.00		2.40		2.40		(31)-Grants-in-aid	1.50		1.50
1.32		8.00		8.00		(34)-Scholarship/Stipend	6.00		6.00
3.86		0.10		0.10		(50)-Other Charges	10.00		10.00
17.70		0.14		0.14		(52)-Machinery & Equipment	20.00		20.00
57.95		46.76		46.76		TOTAL OF 102(06)-Development of Electronics	57.32		57.32

**DEMAND NO. 40
INDUSTRIES**

(Controlling Officer : Director, Industries Department)

REVNEUE SECTION

Sector : **C' Economic Services**

Major Head : **2851 - Village & Small Industries**

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 103 - Handloom Industries			
						Sub Head : (01)-Handloom Industries			
10.03	14.98	13.29	17.90	13.29	17.90	Object Head (01)-Salaries	7.25	26.68	33.93
1.81		3.00		3.00		(02)-Wages	5.00		5.00
0.38	1.02	1.00	1.00	1.00	1.00	(06)-Medical Treatment	0.30		0.30
4.04	0.63	4.00	0.50	4.00	0.50	(11)-Domestic Travel Expenses	5.00	0.50	5.50
6.89	1.61	4.12	1.00	4.12	1.00	(13)-Office Expenses	6.00	0.90	6.90
						(27)-Minor Works	0.10		0.10
						(52)-Machinery & Equipment	5.00		5.00
						(53)-Major Works	0.10		0.10
23.15	18.24	25.41	20.40	25.41	20.40	TOTAL OF 103(01)-Handloom Industries	28.75	28.08	56.83
						Sub Head : (02)-Promotion & Development of Handicraft			
	89.24		100.94		100.94	Object Head (01)-Salaries		118.10	118.10
	5.91		2.00		2.00	(06)-Medical Treatment			
	3.80		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	0.80		1.00		1.00	(13)-Office Expenses		0.90	0.90
	0.89		1.00		1.00	(21)-Supplies & Materials		1.00	1.00
			0.30		0.30	(26)-Advertising & Publicity		0.30	0.30
	1.08		0.50		0.50	(27)-Minor Works		0.50	0.50
			0.50		0.50	(34)-Scholarship/Stipend		0.50	0.50
	101.72		107.24		107.24	TOTAL OF 103(02)-Promotion & Dev. of Handicraft		122.30	122.30

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVNEUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 103 - Handloom Industries			
						Sub Head : (03)-Promoton & Dev. of Handloom Ind.			
						Object Head (01)-Salary	1.00		1.00
0.11						(02)-Wages	0.10		0.10
						(06)-Medical Treatment	0.10		0.10
						(11)-Domestic Travel Expenses	8.10		8.10
						(13)-Office Expenses	1.00		1.00
3.95		7.50		7.50		(21)-Supplies & Materials	10.00		10.00
2.53		2.56		2.56		(26)-Advertising & Publicity	7.00		7.00
14.88		12.50		12.50		(27)-Minor Works	10.20		10.20
52.35		30.50		30.50		(31)-Grants-in-aid	23.00		23.00
4.00		5.50		5.50		(34)-Scholarship/Stipend	15.00		15.00
0.82		1.00		1.00		(50)-Other Charges	1.00		1.00
4.29		4.54		4.54		(52)-Machinery & Equipments	2.00		2.00
						(53)-Major Works	0.10		0.10
82.93		64.10		64.10		TOTAL OF 103(03)-Promoton & Dev. of Handloom	78.60		78.60
						Sub Head : (04)-Tribal Handloom Dev.			
20.00		20.00		20.00		Object Head (31)-Grants-in-aid	35.00		35.00
20.00		20.00		20.00		TOTAL OF 103(04)-Tribal Handloom Dev.	35.00		35.00

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVNEUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 104 - Handicraft Industries			
						Sub Head : (01)-Promotion & Dev. of Handicraft Ind.			
3.63	81.64	3.44	99.19	3.44	99.19	Object Head (01)-Salaries	1.07	118.86	119.93
1.89		2.58		2.58		(02)-Wages	3.00		3.00
0.39	15.48	1.96	2.00	1.96	2.00	(06)-Medical Treatment	0.15		0.15
0.91	0.38	2.00	0.30	2.00	0.30	(11)-Domestic Travel Expenses	5.00	0.30	5.30
1.62	1.89	2.00	1.00	2.00	1.00	(13)-Office Expenses	3.00	0.90	3.90
0.35		0.80		0.80		(14)-Rents, Rates & Taxes	1.00		1.00
6.60	0.05	5.00	0.50	5.00	0.50	(21)-Supplies & Materials	7.00	0.50	7.50
4.40		4.00		4.00		(27)-Minor Works	0.10		0.10
8.00		9.50		9.50		(31)-Grants-in-aid	5.00		5.00
2.50	0.16	7.50	0.50	7.50	0.50	(34)-Scholarship/Stipend		0.50	0.50
2.75		0.50		0.50		(50)-Other Charges			
						(53)-Machinery & Equipment	10.00		10.00
33.04	99.60	39.28	103.49	39.28	103.49	TOTAL OF 104(01)- Promo. & Dev. of Handicraft Ind.	35.32	121.06	156.38

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 105-Khadi & Village Industries			
						Sub Head : (01)-Promotion & Dev. of KVI			
	27.91		27.81		27.81	Object Head (01)-Salaries		32.55	32.55
	1.92		2.00		2.00	(06)-Medical Treatment			
	0.39		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.45		0.50		0.50	(13)-Office Expenses		0.45	0.45
258.00		240.00		440.00		(31)-Grants-in-aid	265.00		265.00
258.00	30.67	240.00	30.81	440.00	30.81	TOTAL OF 105(01)-Promoton & Dev. of KVI	265.00	33.50	298.50
						Minor Head : 800-Other Expenditure			
						Sub Head: (01)-Dev. of Bamboo Industries			
200.00		9.00		9.00		Object Head (31)-Grants-in-aid (BDA)	10.00		10.00
						(50)-Other Charges (BTP)	10.00		10.00
200.00		9.00		9.00		TOTAL OF 800(01)-Dev. of Bamboo Industries	20.00		20.00
						Sub Head: (02)-Dev. of Bamboo Industries under TFC (BAFFACOS)			
630.00		200.00		200.00		Object Head (50)-Other Charges			
630.00		200.00		200.00		TOTAL OF 800(02)-Dev. of Bamboo Industries			
						Sub Head: (03)-Dev. of Bamboo Industries (BAFFACOS)			
412.00		165.00				Object Head (50)-Other Charges (BAFFACOS)			
412.00		165.00				TOTAL OF 800(03)-Dev. of Bamboo Industries			
2289.11	528.45	1589.00	546.87	1958.00	566.32	TOTAL OF 2851 - PLAN & NON PLAN	1312.80	646.59	1959.39

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2852 - Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 08 - Consumer Industries			
						Minor Head : 101 - Edible Oil			
						Sub Head : (01)-Estimate of GOP Estt.			
	29.03		32.96		32.96	Object Head (01)-Salaries		38.50	38.50
	1.19		1.00		1.00	(06)-Medical Treatment		0.02	0.02
	1.19		1.00		1.00	(13)-Office Expenses		0.90	0.90
	31.41		34.96		34.96	Total of 101(01)-Estimate of GOP Estt.		39.42	39.42
						Minor Head : 202 - Textiles			
						Sub Head : (01)-Textiles			
						Object Head (27)-Minor Works	0.20		0.20
						(31)-Grants-in-aid	2.00		2.00
						Total of 202(01)-Textiles	2.20		2.20
						Minor Head : 215 - Paper & News Print			
						Sub Head : (01)-Paper & News Print			
						Object Head (27)-Minor Works	10.00		10.00
						Total of 202(01)-Paper & News Print	10.00		10.00
	31.41		34.96		34.96	TOTAL OF MAJOR HEAD 2852	12.20	39.42	51.62

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Regulation & Development of Mines			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
12.71	84.50	13.00	98.88	13.00	98.88	Object Head (01)-Salaries	14.30	125.32	139.62
4.72	4.19	4.60	3.90	4.60	3.90	(02)-Wages	5.06	3.90	8.96
0.81	7.39	2.00	4.00	2.00	4.00	(06)-Medical Treatment	2.20	0.06	2.26
2.36	1.12	2.40	1.50	2.40	1.50	(11)-Domestic Travel Expenses	2.64	1.50	4.14
9.76	4.28	12.00	4.00	12.00	4.00	(13)-Office Expenses	13.20	3.60	16.80
		0.10		0.10		(16)-Publication	0.10		0.10
0.48		0.90		0.90		(26)-Advertising & Publicity	1.00		1.00
25.41	0.43	5.00	0.50	5.00	0.50	(27)-Minor Works	15.50	0.50	16.00
	0.02		0.60		0.60	(34)-Scholarship/Stipend		0.60	0.60
			0.50		0.50	(52)-Machinery & Equipment		0.50	0.50
56.25	101.93	40.00	113.88	40.00	113.88	Total of 001(01)-Direction	54.00	135.98	189.98
						Minor Head : 101-Survey & Mapping			
						Sub Head : (01)-Ground Water Investigation			
4.26		11.00		11.00		Object Head (27)-Minor Works	12.10		12.10
0.95		2.00		2.00		(51)-Motor Vehicles	2.20		2.20
1.68		3.00		3.00		(52)-Machinery & Equipment	3.30		3.30
6.89		16.00		16.00		Total of 101(01)-Ground Water Investigation	17.60		17.60

**DEMAND NO. 40
INDUSTRIES**

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 101-Survey & Mapping			
						Sub Head : (02)-Geo-Technical Investigation			
4.89		11.00		11.00		Object Head (27)-Minor Works	12.10		12.10
3.22		3.00		3.00		(52)-Machinery & Equipment	3.30		3.30
8.11		14.00		14.00		Total of 101(02)-Geo-Technical Investigation	15.40		15.40
						Sub Head : (03)-Minor Mineral Investigation Dev.			
1.04		3.00		3.00		Object Head (11)-Domestic Travel Expenses	3.30		3.30
7.17		5.00		5.00		(13)-Office Expenses	5.50		5.50
3.63		13.00		13.00		(27)-Minor Works	14.30		14.30
		0.50		0.50		(28)-Professional Services	0.50		0.50
4.13		4.00		4.00		(50)-Other Charges	4.40		4.40
1.58		4.50		4.50		(52)-Machinery & Equipment	5.00		5.00
17.55		30.00		30.00		Total of 101(03)-Minor Mineral Investigation Dev.	33.00		33.00
88.80	101.93	100.00	113.88	100.00	113.88	TOTAL OF MAJOR HEAD 2853	120.00	135.98	255.98
2377.91	661.79	1689.00	695.71	2058.00	715.16	TOTAL OF PLAN & NON PLAN	1445.00	821.99	2266.99

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 101-Industrial Estate			
						Sub Head : (01)-Industrial Estate/CSS			
						Object Head (31)-Grants-in-aid			
						Total of 101(01)-Industrial Estate/CSS			
						Minor Head : 103-Handloom Industries			
						Sub Head : (01)-Workshed/Housing & Handloom/CSS			
12.75		0.10				Object Head (31)-Grants-in-aid			
12.75		0.10				Total of 103(01)-Workshed/Housing & Handloom/CSS			
						Sub Head : (02)-Deendayal Hatkarga Protsoha Yojona(DDHPY) /CSS			
7.76		0.10		11.87		Object Head (31)-Grants-in-aid	0.10		0.10
7.76		0.10		11.87		Total of 103(02)-DDHPY /CSS	0.10		0.10
						Sub Head : (03)-Workshed/Housing for Handloom Ind./CSS			
						Object Head (31)-Grants-in-aid			
						Total of 103(03)-Workshed/Housing for Handloom Ind./CSS			

730

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 103-Handloom Industries			
						Sub Head : (04)-Tribal Handloom Development/CSS			
				150.62		Object Head (31)-Grants-in-aid	0.10		0.10
				150.62		Total of 103(04)-Tribal Handloom Development/CSS	0.10		0.10
						Minor Head : 109-Monitoring & Evaluation			
						Sub Head : (01)-Survey & Evaluation/PMRY/CSS			
5.30		0.10		5.32		Object Head (31)-Grants-in-aid	0.10		0.10
5.30		0.10		5.32		Total of 109(01)-Survey & Evaluation/PMRY/CSS	0.10		0.10
25.81		0.30		167.81		TOTAL OF MAJOR HEAD 2851 - CSS	0.30		0.30

731

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2852 - Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : : 07 - Telecommunication & Electronics Industries			
						Minor Head : 202 - Electronics			
						Sub Head : (01)-Development of Electronics/CSS			
33.66		0.10		2.17		Object Head (01)-Salaries			
						(02)-Wages			
						(06)-Medical Treatment			
						(13)-Office Expenses			
						(26)-Advertising & Publicity			
						(27)-Minor Works			
				19.44		(50)-Other Charges			
				0.56		(52)-Machinery & Equipment			
33.66		0.10		22.17		Total of 202(01)-Development of Electronics/CSS			
33.66		0.10		22.17		TOTAL OF 2852 - CSS			
				22.17		<i>Transferred to Other Communication Services</i>			
33.66		0.10				NET TOTAL OF 2852 - CSS			

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical In (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02-Regulation & Development of Minies			
						Minor Head : 101 - Survey & Mapping			
						Sub Head : (03)-Evaluation of Stability of Slopes along			
						Aizawl-Lengpui Airport Road/CSS			
4.00		0.10		3.00		Object Head (27)-Minor Works	0.10		0.10
4.00		0.10		3.00		Total of 101(03)-Geo-Technical Investigation/CSS	0.10		0.10
63.47		0.50		192.98		TOTAL OF REVENUE - C.S.S.	0.40		0.40
				22.17		Work Transferred to Other Communication Services			
63.47		0.50		170.81		NET TOTAL OF REVENUE - C.S.S.	0.40		0.40

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2552 - NEA

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 140 - Industries			
						Sub Head : (04) - North East Expo			
1.35		0.10		9.40		Object Head (20)-Other Administrative Expenses	0.10		0.10
1.35		0.10		9.40		Total of 140(04) - North East Expo	0.10		0.10
						Sub Head : (05) - Dev. Of Bamboo Industries			
30.00		0.10		45.00		Object Head (31)-Grants-in-aid	0.10		0.10
30.00		0.10		45.00		Total of 140(05) - Dev. Of Bamboo Industries	0.10		0.10
						TOTAL OF MAJOR HEAD 2552 - NEA	0.20		0.20
63.47		0.50		192.98		TOTAL OF C.S.S	0.40		0.40
2377.91	661.79	1689.00	695.71	2058.00	715.16	TOTAL OF PLAN & NON PLAN	1445.00	821.99	2266.99
2472.73	661.79	1689.70	695.71	2305.38	715.16	TOTAL OF REVENUE SECTION	1445.60	821.99	2267.59
				22.17		Work Transferred to Other Communication Services			
2472.73	661.79	1689.70	695.71	2283.21	715.16	NET TOTAL OF REVENUE SECTION	1445.60	821.99	2267.59

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 102 - Small Scale Industries			
						Sub Head : (01)-Small Scale Industries			
						Object Head (31)-Grants-in-aid			
		30.00		30.00		(a) ZIDCO			
85.00		45.00		45.00		(b) ZOHANCO			
100.00		100.00		100.00		(c) MIFCO			
51.00		40.00		40.00		(d) ZENICS			
						(54)-Investment			
						(a) ZIDCO	35.00		35.00
				20.00		(c) MIFCO	110.00		110.00
						(d) ZENICS	40.00		40.00
236.00		215.00		235.00		Total of 102(01)-Small Scale Industries	185.00		185.00
						Minor Head : 103 - Handloom Industries			
						Sub Head : (01)-Handloom Industries(ZOHANCO)			
						Object Head (54)-Investment	50.00		50.00
						Total of 103(01)-Handloom Industries(ZOHANCO)	50.00		50.00
236.00		215.00		235.00		TOTAL OF MAJOR HEAD 4851	235.00		235.00

DEMAND NO. 40

INDUSTRIES

(Controlling Officer : Director, Industries Department)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Indus (Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Head of Account	Budget Estimate 2007-08		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Minor Head : 101 - Industrial Estate			
						Sub Head : (01)-Industrial Growth Centre Luangmual/CSS			
200.00				400.00		Object Head (53)-Major Works	0.10		0.10
76.00						Works Transferred to PHE			
29.50						Works Transferred to P&E			
105.50						Total of Works Transferred to PHE & P&E			
94.50				400.00		NET TOTAL OF 4851/CSS	0.10		0.10
436.00		215.00		635.00		TOTAL OF CAPITAL SECTION	235.10		235.10
2472.73	661.79	1689.70	695.71	2305.38	715.16	TOTAL OF REVENUE SECTION	1445.60	821.99	2267.59
2908.73	661.79	1904.70	695.71	2940.38	715.16	TOTAL OF DEMAND NO. 40	1680.70	821.99	2502.69
105.50				22.17		Works Transferred to PHE, P&E & OCS			
2803.23	661.79	1904.70	695.71	2918.21	715.16	NET TOTAL OF DEMAND NO. 40 (Voted)	1680.70	821.99	2502.69