

BUDGET OF P.W.D.,MIZORAM
DEMAND NO.45
PUBLIC WORKS
(Controlling Officer :- Engineer-in-Chief,PWD.,Mizoram)
Abstract Schedule for Object Headwise Expenditure

1

| Object Head of Account | (Rs in lakhs) | | |
|-----------------------------------|---------------------------|----------------|-----------------|
| | Budget Estimate 2005-2006 | | |
| | Plan | Non-Plan | Total |
| (01) - Salaries | 265.30 | 2554.50 | 2819.80 |
| (02) - Wages | | | |
| (06) - Medical Treatment | 12.70 | 102.33 | 115.03 |
| (11) - Domestic Travel Expenses | 42.00 | 37.50 | 79.50 |
| (13) - Office Expenses | 129.00 | 75.60 | 204.60 |
| (14) - Rent, Rates & Taxes | 2.00 | 2.62 | 4.62 |
| (21) - Supplies & Materials | 10.00 | | 10.00 |
| (26) - Advertisement & Publicity | 7.00 | 6.00 | 13.00 |
| (27) - Minor Works | 553.20 | 700.90 | 1254.10 |
| (28) - Professional Service | 3.00 | 4.00 | 7.00 |
| (34) - Scholarship/Stipend | 8.00 | 8.00 | 16.00 |
| (50) - Other Charges | 39.00 | 1.00 | 40.00 |
| (51) - Motor Vehicles | 63.00 | 60.00 | 123.00 |
| (52) - Machinery & Equipments | 20.00 | 65.00 | 85.00 |
| (53) - Major Works | 12701.94 | | 12701.94 |
| (54) - Write Off | | | |
| (70) - Suspense | | 100.00 | 100.00 |
| TOTAL OF DEMAND No 45 | 13856.14 | 3717.45 | 17573.59 |
| Major Head : 2059-PWD | | | |
| (01) - Salaries | 70.00 | 885.50 | 955.50 |
| (02) - Wages | | | |
| (06) - Medical Treatment | 2.00 | 46.50 | 48.50 |
| (11) - Domestic Travel Expenses | 4.00 | 16.00 | 20.00 |
| (13) - Office Expenses | 20.00 | 34.00 | 54.00 |
| (14) - Rent, Rates & Taxes | | 1.62 | 1.62 |
| (26) - Advertisement & Publicity | 1.00 | 5.00 | 6.00 |
| (27) - Minor Works | 139.00 | 109.00 | 248.00 |
| (28) - Professional Service | 1.00 | 2.00 | 3.00 |
| (34) - Scholarship/Stipend | | 8.00 | 8.00 |
| (50) - Other Charges | 1.00 | | 1.00 |
| (51) - Motor Vehicles | 20.00 | 30.00 | 50.00 |
| (52) - Machinery & Equipments | | 25.00 | 25.00 |
| (54) - Write Off | | | |
| (70) - Suspense | | 100.00 | 100.00 |
| TOTAL MAJOR HEAD :2059 | 258.00 | 1262.62 | 1520.62 |
| Deduct Recoveries | | 100.00 | 100.00 |
| NET TOTAL MAJOR HEAD :2059 | 258.00 | 1162.62 | 1420.62 |

| Major Head : 2216 - Housing | | | |
|--|---------------|----------------|----------------|
| (01) - Salaries | 2.50 | | 2.50 |
| (06) - Medical Treatment | 0.50 | | 0.50 |
| (11) - Domestic Travel Expenses | 2.00 | | 2.00 |
| (13) - Office Expenses | 5.00 | | 5.00 |
| (21) - Supplies & Materials | 10.00 | | 10.00 |
| (27) - Minor Works | 40.00 | 220.00 | 260.00 |
| TOTAL OF MAJOR HEAD :2216 | 60.00 | 220.00 | 280.00 |
| Major Head :2217 - Urban Development | | | |
| (01) - Salaries | 68.00 | | 68.00 |
| (06) - Medical Treatment | 1.00 | | 1.00 |
| (11) - Domestic Travel Expenses | 2.00 | | 2.00 |
| (13) - Office Expenses | 5.00 | | 5.00 |
| (27) - Minor Works | 10.00 | | 10.00 |
| (51) - Motor Vehicles | 4.00 | | 4.00 |
| TOTAL OF MAJOR HEAD :2217 | 90.00 | | 90.00 |
| Major Head : 2701 - Major & Medium Irrigation | | | |
| (27) - Minor Works | 1.00 | | 1.00 |
| TOTAL OF MAJOR HEAD :2701 | 1.00 | | 1.00 |
| Major Head : 3054 - Road Transport. | | | |
| (01) - Salaries | 104.80 | 1650.00 | 1754.80 |
| (02) - Wages | | | |
| (06) - Medical Treatment | 5.20 | 55.00 | 60.20 |
| (11) - Domestic Travel Expenses | 28.00 | 21.00 | 49.00 |
| (13) - Office Expenses | 93.00 | 40.00 | 133.00 |
| (14) - Rent, Rates & Taxes | 2.00 | 1.00 | 3.00 |
| (26) - Advertisement & Publicity | 6.00 | 1.00 | 7.00 |
| (27) - Minor Works | 293.00 | 370.00 | 663.00 |
| (28) - Professional Service | 2.00 | 2.00 | 4.00 |
| (34) - Scholarship/Stipend | 5.00 | | 5.00 |
| (50) - Other Charges | 38.00 | 1.00 | 39.00 |
| (51) - Motor Vehicles | 35.00 | 30.00 | 65.00 |
| (52) - Machinery & Equipments | 20.00 | 40.00 | 60.00 |
| TOTAL OF MAJOR HEAD :3054 | 632.00 | 2211.00 | 2943.00 |
| Major Head : 3054 - Roads & Bridges - CRF/CPS | | | |
| (01) - Salaries | 20.00 | | 20.00 |
| (06) - Medical Treatment | 4.00 | | 4.00 |
| (11) - Domestic Travel Expenses | 6.00 | | 6.00 |
| (13) - Office Expenses | 6.00 | | 6.00 |
| (27) - Minor Works | 70.10 | | 70.10 |
| (51) - Motor Vehicles | 4.00 | | 4.00 |
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :3054-CRF/CPS | 110.10 | | 110.10 |

| | | | |
|--|-----------------|--------------|-----------------|
| Major Head : 3056 - Inland Water Transport | | | |
| (01) - Salaries | | 19.00 | 19.00 |
| (06) - Medical Treatment | | 0.83 | 0.83 |
| (11) - Domestic Travel Expenses | | 0.50 | 0.50 |
| (13) - Office Expenses | | 1.60 | 1.60 |
| (27) - Minor Works | | 1.90 | 1.90 |
| (53) - Major Works | 5.00 | | 5.00 |
| TOTAL OF MAJOR HEAD :3056 | 5.00 | 23.83 | 28.83 |
| Major Head : 4059 - C.O.on PWD | | | |
| (53) - Major Works | 644.00 | | 644.00 |
| TOTAL OF MAJOR HEAD :4059 | 644.00 | | 644.00 |
| Major Head : 4216 - C.O. on Housing | | | |
| (53) - Major Works | 220.00 | | 220.00 |
| TOTAL OF MAJOR HEAD :4216 | 220.00 | | 220.00 |
| Major Head : 4217- C.O.on Urban Development | | | |
| (53) - Major Works | 35.00 | | 35.00 |
| TOTAL OF MAJOR HEAD :4217 | 35.00 | | 35.00 |
| Major Head : 4552 - C.O. on NEA | | | |
| (27) - Minor Works | 0.10 | | 0.10 |
| (53) - Major Works | 1.20 | | 1.20 |
| TOTAL OF MAJOR HEAD :4552 | 1.30 | | 1.30 |
| Major Head : 5054 - C.O. on Roads & Bridges | | | |
| (53) - Major Works | 11300.90 | | 11300.90 |
| TOTAL OF MAJOR HEAD :5054 | 11300.90 | | 11300.90 |
| Major Head : 5054 - C.O. on Roads & Bridges-CSS | | | |
| (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF MAJOR HEAD :5054 - CSS | 0.10 | | 0.10 |

OTHER DEPARTMENT(REVENUE)

PLAN

Major Head : 3451- Secretariat Economic Services

| | | | |
|----------------------------------|--------------|--|--------------|
| (53) - Major Works | 13.72 | | 13.72 |
| TOTAL OF MAJOR HEAD :3451 | 13.72 | | 13.72 |

Major Head : 3454- Census, Surveys & Statistics

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :3454 | | | |

Major Works : 2801 - Power & Electricity

| | | | |
|----------------------------------|--|--|--|
| (34) - Scholarship/Stipend | | | |
| TOTAL OF MAJOR HEAD :2801 | | | |

Major Works : 2014 - Administration of Justice

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :2014 | | | |

Major Works : 2215 - Water Supply & Sanitation

| | | | |
|----------------------------------|-------------|--|-------------|
| (34) - Scholarship/Stipend | 3.00 | | 3.00 |
| TOTAL OF MAJOR HEAD :2215 | 3.00 | | 3.00 |

Major Works : 3425 - Other Scientific Research

| | | | |
|--|--------------|--|--------------|
| (27) - Minor Works | 7.70 | | 7.70 |
| TOTAL OF MAJOR HEAD :3425 | 7.70 | | 7.70 |
| TOTAL OF OTHER DEPTT.REVENUE PLAN | 24.42 | | 24.42 |

Schedule for Object Headwise Expenditure
CENTRALLY SPONSORED SCHEME

Major Works : 2230 - Labour & Employment (CSS)

| | | | |
|--|--------------|--|--------------|
| (53) - Major Works | 0.22 | | 0.22 |
| TOTAL OF MAJOR HEAD :2330 | 0.22 | | 0.22 |
| TOTAL REVENUE OTHER DEPTT (CSS) | 0.22 | | 0.22 |
| TOTAL OF REVENUE OTHER DEPTT (PLAN & CSS) | 24.64 | | 24.64 |

Schedule for Object Headwise Expenditure
OTHER DEPARTMENT (CAPITAL)

Major Head : 4059 - C.O.on PWD (Law & Judicial)

| | | | |
|----------------------------------|--------------|--|--------------|
| (53) - Major Works | 59.00 | | 59.00 |
| TOTAL OF MAJOR HEAD :4059 | 59.00 | | 59.00 |

Major Head : 4059 - C.O.on PWD (FC)(DC)

| | | | |
|---------------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4059 - FC | | | |

Major Head : 4202 - C.O.on Sports, Art & Culture (Higher)

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4202 | | | |

Major Head : 4202 - C.O.on Sports, Art & Culture (Higher)+EAP

| | | | |
|----------------------------------|---------------|--|---------------|
| (53) - Major Works | 405.00 | | 405.00 |
| TOTAL OF MAJOR HEAD :4202 | 405.00 | | 405.00 |

Major Head : 4210 - C.O.on Medical/NLCPR

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4202 | | | |

Major Head : 4216 - C.O.on Housing (FC)(DC)

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4216 | | | |

Major Head : 4217 - C.O.on Urban Development?NLPF(Plan)

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4217 | | | |

Major Head : 4220 - C.O.on Information & Publicity

| | | | |
|----------------------------------|--------------|--|--------------|
| (53) - Major Works | 10.00 | | 10.00 |
| TOTAL OF MAJOR HEAD :4220 | 10.00 | | 10.00 |

Major Head : 4235 - C.O.on Social Security & Welfare

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4235 | | | |

Major Head : 4515 - C.O.on Rural Development /Plan

| | | | |
|----------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4515 | | | |

Major Head : 5452 - C.O.on Tourism/FC

| | | | |
|--|--------|--|---------------|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :5452/FC | | | |
| TOTAL OF OTHER DEPTT.CAPITAL (PLAN) | 474.00 | | 474.00 |

CENTRALLY SPONSORED SCHEMES**Major Head : 4059 - C.O.on PWD (Law & Judicial)-CSS**

| | | | |
|--------------------------------------|-------------|--|-------------|
| (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF MAJOR HEAD :4059-CSS | 0.10 | | 0.10 |

Major Head : 4202 - C.O.on Sports, Art & Culture(Tech)-CSS

| | | | |
|--------------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4202-CSS | | | |

Major Head : 4406 - C.O.on Forestry & Wildlife

| | | | |
|--------------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4406-CSS | | | |

Major Head : 4435 - C.O.on Other Agriculture/CSS

| | | | |
|--------------------------------------|--|--|--|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :4435-CSS | | | |

Major Head : 5452 - C.O.on Tourism/CSS

| | | | |
|--|---------------|--|---------------|
| (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD :5452-CSS | | | |
| TOTAL OF CAPITAL OTHER DEPTT-CSS | 0.10 | | 0.10 |
| TOTAL OF CAPITAL OTHER DEPTT-(PLAN & CSS) | 474.10 | | 474.10 |

**DEMAND NO.45
PUBLIC WORKS
(Controlling Officer :- Engineer-in-Chief,PWD.,Mizoram)
REVENUE SECTION
SECTOR : ' A' General Services
Major Head : 2059 - Public Works**

Rs.in lakhs

| Head of Account | Budget Estimate 2005-2006 | | |
|--|---------------------------|----------|---------------|
| | Plan | Non-Plan | Total |
| Sub-Major Head : 80 General | | | |
| Minor Head : 001 _ Direction & Administration | | | |
| (01) - Direction | | 289.00 | 289.00 |
| (02) - Administration | 119.00 | 499.00 | 618.00 |
| Minor Head : 004 - Planning & Research | | | |
| (01) - Design Cell | | 74.00 | 74.00 |
| (02) - Architect Cell | | 49.00 | 49.00 |
| Minor Head : 052 - Machinery & Equipment | | | |
| (01) - Purchase & Maintenance of M & E | | 25.00 | 25.00 |
| Minor Head : 053 - Maintenance & Repair | | | |
| (01) - Maintenance & Repair | 139.00 | 109.00 | 248.00 |
| Minor Head : 105 - Public Work Workshop | | | |
| (01) - Mechanical Division | | 117.62 | 117.62 |

| | | | |
|---|---------------|----------------|----------------|
| Minor Head : 799 - Stock Suspenses | | | |
| (01) - Purchase of Stock Materials | | 100.00 | 100.00 |
| TOTAL OF 2059 | 258.00 | 1262.62 | 1520.62 |
| Deduct Recoveries | | 100.00 | 100 |
| NET TOTAL OF 2059 | 258.00 | 1162.62 | 1420.62 |

REVENUE SECTION
SECTOR : ' B' Social Services
Major Head : 2216 - Housing

Rs in lakhs

| | | | |
|---|----------------------------------|-----------------|---------------|
| Sub-Major Head : 01 - Government Residential Buildings | <i>Budget Estimate 2005-2006</i> | | |
| Minor Head : 700 - Other Housing | <i>Plan</i> | <i>Non-Plan</i> | <i>Total</i> |
| (01) - Construction. & Repairs of Govt. Residential Building | 60.00 | 220 | 280.00 |
| TOTAL OF 2216 | 60.00 | 220.00 | 280.00 |

| | | | |
|--|--------------|--|--------------|
| Major Head : 2217 - Urban Development | | | |
| Sub Major Head : 01 - State Capital Project | | | |
| Minor Head : 001 - Direction & Distribution | | | |
| (02) - Administration | 90.00 | | 90.00 |
| TOTAL OF 2217 | 90.00 | | 90.00 |

| | | | |
|---|-------------|--|-------------|
| Major Head : 2701 - Major & Medium Irrigation | | | |
| Sub Major Head : 04 - Medium Irrigation Conventional | | | |
| Minor Head : 800 - Other Expenditure | | | |
| (01) Construction of Medium Irrigation | 1.00 | | 1.00 |
| TOTAL OF 2701 | 1.00 | | 1.00 |

SECTOR : ' C' Economic Services
Major Head : 3054 - Roads & Bridges

| | | | |
|--|---------------|----------------|----------------|
| Sub Major Head : 80 - General | | | |
| Minor Head : 001 - Direction & Administration | | | |
| (01) - Direction | 52.00 | 414.00 | 466.00 |
| (02) - Administration | 252.00 | 1387.00 | 1639.00 |
| Minor Head : 004 - Research & Development | | | |
| (01) - Research & Training | 15.00 | | 15.00 |
| Minor Head : 052 - Machinery & Equipment | | | |
| (01) Purchase & Maintenance | 20.00 | 40.00 | 60.00 |
| Minor Head : 800 - Other Expenditure | | | |
| (04) - Construction & Repair of Roads District & Rural | 293.00 | 370.00 | 663.00 |
| TOTAL OF 3054 - PLAN & NON-PLAN | 632.00 | 2211.00 | 2843.00 |

SECTOR : ' B' Social Services
Major Head : 3054 - Roads & Bridges

| | | | |
|--|----------------|----------------|----------------|
| Sub Major Head : 04 - District & Other Roads | | | |
| Minor Head :337 - Road Works | | | |
| (01) - National Highway CRF/CPS | 0.10 | | 0.10 |
| Sub Major Head : 04 - District & Other Roads | | | |
| Minor Head : 800 - Other Expenditure | | | |
| (01) - Direction (Agency Charge)- CPS | 16.00 | | 16.00 |
| (02) - Administration (Agency Charge) - CPS | 94.00 | | 94.00 |
| TOTAL OF 3054 - CRF(CPS)-CSS | 110.10 | | 110.10 |
| TOTAL OF 3054 P&NP&CRF(CPS)-CSS | 742.10 | 2211.00 | 2953.10 |
| Major Head : 3056 - Inland Water Transport | | | |
| Minor Head : 001 - Direction & Administration | | | |
| (02) - Administration | 5.00 | 23.33 | 28.83 |
| TOTAL OF 3056 | 5.00 | 23.33 | 28.83 |
| | | | |
| TOTAL OF REVENUE SECTION | 1156.10 | 3717.45 | 4873.55 |
| Deduct Recoveries | | 100.00 | 100.00 |
| NET TOTAL OF REVENUE SECTION | 1156.10 | 3617.45 | 4773.55 |

CAPITAL SECTION

SECTOR : ' A' General Services
Major Head : 4059 - C.O.on Public Works

| | | | |
|---|---------------|--|---------------|
| Sub Major Head : 80 - General | | | |
| Minor Head :051 - Construction | | | |
| (01) - Conastruction under General Services (LIC) | 467.00 | | 467.00 |
| (02) - Construction under General Services - State Plan | 177.00 | | 177.00 |
| Minor Head :052 - Machinery & Equipment | | | |
| (01) - E-Governance | | | |
| Minor Head : 201-Acquisition of Land | | | |
| (01) - Purchase of Buildings | | | |
| TOTAL OF 4059 | 644.00 | | 644.00 |

Sector : 'B' Social Services

| | | | |
|---|---------------|--|---------------|
| Major Head : 4216 - C.O.on Housing | | | |
| Sub Major Head : 01 - Govt. Residential Building | | | |
| Minor Head : 700 - Other Housing | | | |
| (01) - Construction of Govt. Residential Building (LIC) | 220.00 | | 220.00 |
| TOTAL OF 4216 | 220.00 | | 220.00 |

| | | | |
|--|--------------|--|--------------|
| Major Head : 4217 - C.O.on Urban Development | | | |
| Sub Major Head : 01 - State Capital Development | | | |
| Minor Head :051 - Construction | | | |
| (01) - Construction of State Capital Project | 35.00 | | 35.00 |
| (02) - Construction of Drainage System | | | |
| (03) - Construction of State Capital Project/NLCPR | | | |
| TOTAL OF 4217 - NLCPR | 35.00 | | 35.00 |

| | | | |
|--|--------------|--|--------------|
| Major Head : 4217 - C.O.on Urban Development | | | |
| Sub Major Head : 01 - State Capital Development | | | |
| Minor Head :051 - Construction | | | |
| (01) - Construction of Capital Project at Khatla under Spl.Prob/FC | | | |
| (02) - Construction of Raj Bhavan at Khatla Under Spl Prob/FC | | | |
| 8 | | | |
| (03) - Tourist Infrastructure - FC | | | |
| TOTAL OF 051(01)-FC | | | |
| TOTAL OF MAJOR HEAD : 4217 | 35.00 | | 35.00 |

Sector : 'C' Economic Services

| | | | |
|---|--|--|--|
| Major Head : 4552 - C.O.on NEA | | | |
| Minor Head : 009 - Roads & Bridges | | | |
| (01) - IX Plan Scheme(Saitual-Tuivai-Daido-Bukpui Rd)/NEA | | | |
| (02) - IX Plan Scheme(Zamuang-Hriphaw-Lushai Cherra-Dullapcherra)/NEA | | | |
| (03) - IX Survey & Investigation/NEA | | | |
| (04) - IX Maintenance of Completed NEC Road/NEA | | | |
| (05) - IX Development of Lengpui Airport | | | |
| TOTAL OF IX PLAN SCHEME | | | |

Minor Head : 02 - X Plan Scheme

| | | | |
|--|-------------|--|-------------|
| (01) - Construction.of RCC Bridge over Ngengpui on Nalkawn to Chamdur Road | 0.10 | | 0.10 |
| (02) - Construction of RCC Bridge over Khawchhaktuipui on Champhai to N.Vanlaiphai Road. | | | |
| (03) - Survey & Investigation of Koladyne River | | | |
| (04) - Construction of Nalkawn - Chamdur Road | 0.10 | | 0.10 |
| (05) - Maintenance of Completed NEC Road | 0.10 | | 0.10 |
| (06) - Construction of Bairabi - Zamuang Road | 0.10 | | 0.10 |
| (07) - Construction of Saitual-Saichal NE Bualpui | 0.10 | | 0.10 |
| (08) - Construction of Keitum - Artahkawn Road | 0.10 | | 0.10 |
| (09) - Construction of Bairabi - Mamit Road | 0.10 | | 0.10 |
| (10) - Conversion of Timber Bridge Nalkawn- Chamdur | 0.10 | | 0.10 |
| (11) - Upgradation of Saitual - Phullen Road | 0.10 | | 0.10 |
| (12) - Upgradation of Silchar-Dwarband-Goglacherra Phaisen Road | 0.10 | | 0.10 |
| (13) - Construction of Saitual- Saichal-Ngopa-R. Tuivai. | 0.10 | | 0.10 |
| (14) - Construction of Appr. Road to Chalfilh(Vanzau) Touist Centre | 0.10 | | 0.10 |
| TOTAL OF X PLAN SCHEME | 1.20 | | 1.20 |

Minor Head : 010-

| | | | |
|---|-------------|--|-------------|
| (01) - Construction of ISBT at Aizawl/NEA | 0.10 | | 0.10 |
| TOTAL OF 010 - ISBT | 0.10 | | 0.10 |
| TOTAL OF 4552 - NEA | 1.30 | | 1.30 |

Major Head 5054 - C.O.on Roads & Bridges

Sub Major Head : 04 - District & Other Roads

Minor Head : 800 _ Other Expenditure

| | | | |
|--|----------------|--|----------------|
| (01) - Construction of Road under State Plan | 755.00 | | 755.00 |
| (02) - Construction of Road under NABARD | 839.00 | | 839.00 |
| TOTAL OF 5054 - Plan | 1594.00 | | 1594.00 |

| | | | |
|--|--|--|--|
| Sub Major Head : 04 - District & Other Road | | | |
| Minor Head : 800 - Other Expenditure | | | |

| | | | |
|---|------|--|------|
| (03) - Construction of Link Road for Bamboo Plantation from W.Serzawl to Saiphai/Saitlaw Plan/NLCPR | 0.10 | | 0.10 |
|---|------|--|------|

9

| | | | |
|---|------|--|------|
| (04) - Construction of Link Road for Bamboo Plantation from Durlui to Sairum and Mualkhang under Plan/NLCPR | 0.10 | | 0.10 |
| (05) - Construction of Chawngte - Borapansuri Road under Plan/NLCPR | 0.10 | | 0.10 |
| (06) - Construction of Lungtian - Mamte via Vartekai Road/NLCPR | 0.10 | | 0.10 |
| (07) - Construction of Road under PMGSY | 0.10 | | 0.10 |

Minor Head : 101 Bridges

| | | | |
|---|-------------|--|-------------|
| (01) - Construction of Bridges over R.Chawngte at Chawngte/NLCPR | 0.10 | | 0.10 |
| (02) - Construction of Bridges over River Chawngte Lui on Diltlang - Chawngte Road/NLCPR | 0.10 | | 0.10 |
| (03) - Construction of Bridges over River Vanva on Haulawng-Bukpui-Chhipphir Road/NLCPR | 0.10 | | 0.10 |
| (04) - Construction of Bridges over River Tuisil on Tuipang to Zawngling to Chheihlu Road/NLCPR | 0.10 | | 0.10 |
| TOTAL OF 5054 - NLCPR + PMGSY | 0.90 | | 0.90 |

| | | | |
|---|-------------|--|-------------|
| Sub Major Head :01 National Highway | | | |
| Minor Head : 337 - Road Works | | | |
| (01) - Inter State Economic Importance /CSS | 0.10 | | 0.10 |
| TOTAL OF 5054 - 01/337 - CSS | 0.10 | | 0.10 |

Sub Major Head : 03 - State Highway

Minor Head : 337 - Road Works

| | | | |
|---------------------------------------|----------------|--|----------------|
| (01) - Construction of Road under EAP | 9206.00 | | 9206.00 |
| (02) - Counterpart of EAP | 500.00 | | 500.00 |
| TOTAL OF EAP - STATE PLAN | 9706.00 | | 9706.00 |

Sub Major Head : 03 - State Highway

Minor Head : 337 - Road Works

| | | | |
|---|-----------------|----------------|-----------------|
| (01) - Improvement & Widening of Bawngkawn- Durtlang Rd/NLCPR | | | |
| TOTAL OF 337 - CSS/EAP/NLCPR | | | |
| TOTAL OF 5054 | 11301.00 | | 11301.00 |
| TOTAL OF CAPITAL SECTION | 12201.30 | | 12201.30 |
| TOTAL OF REVENUE SECTION | 1156.10 | 3717.45 | 4873.55 |
| TOTAL OF REVENUE + CAPITAL SECTION(PWD) | 13357.40 | 3717.45 | 17074.85 |

REVENUE SECTION

Rs.in lakhs

| Head of Account | Budget Estimate 2005-2006 | | |
|--------------------------------------|---------------------------|----------|-------|
| | Plan | Non-Plan | Total |
| OTHER DEPARTMENT | | | |
| 3451 - Secretariat Economic Services | | | |
| 3454 - Census, Surveys & Statistics | 13.72 | | 13.72 |

| | | | |
|---|--------------|--|--------------|
| 2801 - Power & Electricity | | | |
| 2014 - Administration of Justice | | | |
| 2215 - Water Supply & Sanitation | 3.00 | | 3.00 |
| 3425 - Other Scientific Research | 7.70 | | 7.70 |
| (TOTAL OF OTHER DEPARTMENT - PLAN) | 24.42 | | 24.42 |

10

CENTRALLY SPONSORED SCHEME

| | | | |
|--|--------------|--|--------------|
| 2230 - Labour & Employment/CSS | 0.22 | | 0.22 |
| TOTAL OF REVENUE SECTION/CSS | 0.22 | | 0.22 |
| TOTAL OF REVENUE SECTION (PLAN & CSS) | 24.64 | | 24.64 |

OTHER DEPARTMENT

| | | | |
|--|---------------|--|---------------|
| 4059 - C.O.on PWD(Law & Judicial) | 59.00 | | 59.00 |
| 4059 - C.O.on Public Works(FC)(DC) | | | |
| 4202 - C.O.on Sports, Art & Culture(School) | | | |
| 4202 - C.O.on Sports, Art & Culture (Higher) | | | |
| 4202 - C.O.on Sports, Art & Culture (Higher)+EAP | 405.00 | | 405.00 |
| 4210 - C.O.on Medical | | | |
| 4216 - C.O. on Housing (FC)(DC) | | | |
| 4217 - C.O.on Urban Development/NLPP(Plan) | | | |
| 4220 - C.O.on Information & Publicity | 10.00 | | 10.00 |
| 4235 - C.O.on Social Security and Welfare | | | |
| 4401 - C.O.on Crop Husbandry (A) | | | |
| 4515 - C.O.on Rural Development/Plan | | | |
| 5452 - C.O.on Tourism/FC | | | |
| TOTAL OF CAPITAL (other Deptt.)FC/EAP/NLPP/Plan | 474.00 | | 474.00 |

| | | | |
|--|-------------|--|-------------|
| 4059 - C.O.on PWD(Law & Judicial) - CSS | 0.10 | | 0.10 |
| 4202 - C.O.on Sports, Art & Culture(Technical)/CSS | | | |
| 4435 - C.O.on other Agriculture /CSS | | | |
| 4406 - C.O.on Forestry & Wildlife/CSS | | | |
| 5452 - C.O.on Tourism/CSS | | | |
| TOTAL OF CAPITAL (other Deptt)/CSS | 0.10 | | 0.10 |

| | | | |
|---|-----------------|----------------|-----------------|
| TOTAL OF CAPITAL (Other deptt.)CSS/EAP/FC/NLCPR/Plan | 474.10 | | 474.10 |
| TOTAL OF REVENUE OTHER DEPARTMENT-CSS/PLAN | 24.64 | | 24.64 |
| TOTAL OF REVENUE SECTION-PWD | 1156.10 | 3717.45 | 4873.55 |
| TOTAL OF CAPITAL SECTION-PWD | 12201.30 | | 12201.30 |
| TOTAL OF DEMAND NO.45(Voted) | 13856.14 | 3717.45 | 17573.59 |

REVENUE SECTION

SECTOR : ' A ' General Services

Major Head : 2059 - Public Works

Sub Major Head : 80 - General

Minor head : 001-Direction & Administration

Sub-Head : (01) - direction

| | | | |
|-------------------------------|--|--------|--------|
| Object Head - (01) Salaries | | 253.00 | 253.00 |
| (02) Wages | | | |
| (06) Medical Treatment | | 10.00 | 10.00 |
| (11) Domestic Travel Expenses | | 6.00 | 6.00 |

| | | | |
|-------------------------------------|--|---------------|---------------|
| (13) Office Expenses | | 10.00 | 10.00 |
| (26) Advertising | | 1.00 | 1.00 |
| (28) P.P. & S.S | | 1.00 | 1.00 |
| (34) Scholarship/Stipend | | 8.00 | 8.00 |
| (64) Write off/Losess | | | |
| TOTAL OF 001(01) - Direction | | 289.00 | 289.00 |

11

Sub-Head : (02) - Administration

| | | | |
|--|---------------|---------------|---------------|
| Object Head - (01) Salaries | 70.00 | 431.00 | 501.00 |
| (02) Wages | | | |
| (06) Medical Treatment | 2.00 | 30.00 | 32.00 |
| (11) Domestic Travel Expenses | 4.00 | 5.00 | 9.00 |
| (13) Office Expenses | 20.00 | 10.00 | 30.00 |
| (26) Advertising | 1.00 | 2.00 | 3.00 |
| (28) P.P. & S.S | 1.00 | 1.00 | 2.00 |
| (50) Other Charges | 1.00 | | 1.00 |
| (51) Motor Vehicles | 20.00 | 20.00 | 40.00 |
| TOTAL OF 001(02) - Administration | 119.00 | 499.00 | 618.00 |

Sub Major Head : 80-General

Minor Head : 004-Planning & Research

Sub-Head : (01)-Design Cell

| | | | |
|-------------------------------------|--|--------------|--------------|
| Object Head - (01) Salaries | | 64.50 | 64.50 |
| (06) Medical Treatment | | 2.50 | 2.50 |
| (11) Domestic Travel Expenses | | 1.00 | 1.00 |
| (13) Office Expenses | | 5.00 | 5.00 |
| (26) Advertising | | 1.00 | 1.00 |
| TOTAL OF 004(01) Design Cell | | 74.00 | 74.00 |

Sub Head : (02)-Architecture Cell

| | | | |
|---|--|--------------|--------------|
| Object Head - (01) Salaries | | 39.00 | 39.00 |
| (06) Medical Treatment | | 2.00 | 2.00 |
| (11) Domestic Travel Expenses | | 2.00 | 2.00 |
| (13) Office Expenses | | 5.00 | 5.00 |
| (26) Advertising | | 1.00 | 1.00 |
| TOTAL OF 004(02) Architecture Cell | | 49.00 | 49.00 |

Minor Head : 052-Machinery & Equipment

Sub-Head : (01)-Purchase & Maintenance of M&E

| | | | |
|--|--|--------------|--------------|
| Object Head : (52)-Machinery & Equipment | | 25.00 | 25.00 |
| TOTAL OF 052(01)-Purchase & Maint.of M&E/Non Plan | | 25.00 | 25.00 |

Sub Major Head:80-General

Minor Head : 053-Maintenance & Repairs

Sub-Head : (01)-Maintenance & Repair

| | | | |
|---|---------------|---------------|---------------|
| Object Head: (27) - Minor Works | 139.00 | 109.00 | 248.00 |
| TOTAL OF 053(01)-Maintenance & Repairs | 139.00 | 109.00 | 248.00 |

Minor Head:105-Public Works Workshops

Sub-Head:(01)-Mechanical Division

| | | | |
|------------------------------------|--|-------|-------|
| Object Head - (01) Salaries | | 98.00 | 98.00 |
| (06) Medical Treatment | | 2.00 | 2.00 |
| (11) Domestic Travel Expenses | | 2.00 | 2.00 |

| | | | |
|---|--|---------------|---------------|
| (13) Office Expenses | | 4.00 | 4.00 |
| (14) Rents, Rates & Taxes | | 1.62 | 1.62 |
| (51) Motor Vehicles | | 10.00 | 10.00 |
| TOTAL OF 105(01)-Mechanical Division | | 117.62 | 117.62 |

12

Minor Head : 799 - Stock Suspense

Sub Head : (01) -Purchase of Stock Materials

| | | | |
|---|---------------|----------------|----------------|
| Object Head : (70) - Suspenses | | 100.00 | 100.00 |
| TOTAL OF 799(01)-Purchase of Stock materials | | 100.00 | 100.00 |
| Deduct Recoveries | | 100.00 | 100.00 |
| NET TOTAL OF 799(01) | | | |
| TOTAL OF 799(01)-Purchase of Stock materials | | | |
| TOTAL OF MAJOR HEAD :2059 | 258.00 | 1262.00 | 1520.62 |
| Deduct Recoveries | | 100.00 | 100.00 |
| NET TOTAL OF 2059 | 258.00 | 1162.62 | 1420.62 |

SECTOR : ' B' Social Services

Major Head : 2216 - Housing

Sub Major Head : 01 - Government Residential Buildings

Minor Head : 700 - Other Housing

Sub-Head : (01)-Construction & Repair of Govt. R.B

| | | | |
|----------------------------------|--------------|---------------|---------------|
| Object Head - (01) Salaries | 2.50 | | |
| (06) Medical Treatment | 0.50 | | |
| (11) Domestic Travel Expenses | 2.00 | | |
| (13) Office Expenses | 5.00 | | |
| (21) - Supplies & Materials | 10.00 | | |
| (27) - Minor Works | 40.00 | 220.00 | 260.00 |
| TOTAL OF MAJOR HEAD: 2216 | 60.00 | 220.00 | 280.00 |

Major Head : 2217 - Urban Development

Sub Major Head : 01 - State Capital Development

Minor Head : 001 - Direction & Administration

Sub-Head : (02) - Administration

| | | | |
|-------------------------------------|--------------|--|--------------|
| Object Head - (01) Salaries | 68.00 | | 68.00 |
| (06) Medical Treatment | 1.00 | | 1.00 |
| (11) Domestic Travel Expenses | 2.00 | | 2.00 |
| (13) Office Expenses | 5.00 | | 5.00 |
| (27) - Minor Works | 10.00 | | 10.00 |
| (51) - Motor Vehicles | 4.00 | | 4.00 |
| TOTAL OF 001- Administration | 90.00 | | 90.00 |
| Total of 2217 | 90.00 | | 90.00 |

SECTOR : ' C' Economic Services

Major Head : 2701-Major & Medium Irrigation

Sub Major Head : 04 - Medium Irrigation - Non Conventional

Minor Head : 800 - Other Expenditure

Sub-Head : (01) - Construction of Medium Irrigation

| | | | |
|---|-------------|--|-------------|
| Object Head : (27) - Minor Works | 1.00 | | 1.00 |
| TOTAL OF 800(01) - Construction of Medium Irrigation | 1.00 | | 1.00 |
| TOTAL OF MAJOR HEAD : 2701 | 1.00 | | 1.00 |

SECTOR : ' C' Economic Services**Major Head : 3054 - Roads & Bridges****Sub Major Head :80 - General****Minor Head : 001 - Direction & Administration****Sub-Head : (01) -Direction**

| | | | | |
|------------------------------------|-------------------------------|--------------|---------------|---------------|
| Object Head - | (01) Salaries | 9.80 | 380.00 | 389.80 |
| | (06) Medical Treatment | 0.20 | 15.00 | 15.20 |
| 13 | | | | |
| | (11) Domestic Travel Expenses | 6.00 | 6.00 | 12.00 |
| | (13) Office Expenses | 30.00 | 10.00 | 40.00 |
| | (14) Rents, Rates & Taxes | 1.00 | 1.00 | 2.00 |
| | (26) - Advertising | 1.00 | | 1.00 |
| | (28) - PP & SS | 1.00 | 1.00 | 2.00 |
| | (50) - Other Charges | 3.00 | 1.00 | 4.00 |
| TOTAL OF 001(01)- Direction | | 52.00 | 414.00 | 466.00 |

Sub Major Head :80 - General**Minor Head : 001 - Direction & Administration****Sub-Head : (02) -Administration**

| | | | | |
|--|---------------------------------|---------------|----------------|----------------|
| Object Head - | (01) - Salaries | 95.00 | 1270.00 | 1365.00 |
| | (02) - Wages | | | |
| | (06) - Medical Treatment | 5.00 | 40.00 | 45.00 |
| | (11) - Domestic Travel Expenses | 20.00 | 15.00 | 35.00 |
| | (13) - Office Expenses | 55.00 | 30.00 | 85.00 |
| | (14) - Rents, Rates & Taxes | 1.00 | | 1.00 |
| | (26) - Advertising | 5.00 | 1.00 | 6.00 |
| | (28) - PP & SS | 1.00 | 1.00 | 2.00 |
| | (50) - Other Charges | 35.00 | | 35.00 |
| | (51) - Motor Vehicles | 35.00 | 30.00 | 65.00 |
| TOTAL OF 001(02) - Administration | | 252.00 | 1387.00 | 1639.00 |

Minor Head : 004 - Research & Development**Sub-Head : (01) - Research & Training**

| | | | | |
|---|-------------------------------------|--------------|--|--------------|
| Object Head - | (11) - Domestic Travelling Expenses | 2.00 | | 2.00 |
| | (13) - Office Expenses | 8.00 | | 8.00 |
| | (34) - Scholarship/Stipend | 5.00 | | 5.00 |
| TOTAL OF 004(01) - Research & Training | | 15.00 | | 15.00 |

Sub Major Head :80 - General**Minor Head : 052 - Machinery & Equipment****Sub-Head : (01) -Purchase & Maintenance**

| | | | | |
|--|------------------------------|--------------|--------------|--------------|
| Object Head - | (52) - Machinery & Equipment | 20.00 | 40.00 | 60.00 |
| TOTAL OF 052(01)-Purchase & Maintenance | | 20.00 | 40.00 | 60.00 |

Sub Major Head :04 - District & Other Roads**Minor Head : 800 - Other Expenditure****Sub-Head : (01) -Constn. & Repair of Rds Dist. & Rural Area**

| | | | | |
|---|--------------------|---------------|----------------|----------------|
| Object Head _ | (27) - Minor Works | 293.00 | 370.00 | 663.00 |
| TOTAL OF 800(01)-Constn & Repair of Rd.Dist & Rural Area | | 293.00 | 370.00 | 663.00 |
| TOTAL OF 3054 -0 PLAN +NON-PLAN | | 632.00 | 2211.00 | 2843.00 |

Sub Major Head :04 - District & Other Roads**Minor Head : 337 - Road Works****Sub-Head : (01) -Constn. Of Road under CRF/CPS**

| | | | | |
|--|--------------------|-------------|--|-------------|
| Object Head - | (27) - Minor Works | 0.10 | | 0.10 |
| | (53) - Major Works | | | |
| TOTAL OF 337(01)-Construction of Road under CRF/CPS | | 0.10 | | 0.10 |

Minor Head : 800 - Other Expenditure

Sub-Head : (01) -Direction(Agency Charged) CPS

| | | | | |
|---------------|-----------------|-------|--|-------|
| Object Head - | (01) - Salaries | 10.00 | | 10.00 |
|---------------|-----------------|-------|--|-------|

14

| | | | | |
|--|---------------------------------|--------------|--|--------------|
| | (06) - Medical Treatment | 2.00 | | 2.00 |
| | (11) - Domestic Travel Expenses | 2.00 | | 2.00 |
| | (13) - Office Expenses | 2.00 | | 2.00 |
| | (27) - Minor Works | | | |
| TOTAL OF 800(01)-Direction(Agency Charged)CPS | | 16.00 | | 16.00 |

Sub-Head : (02)-Administration(Agency Charged) CPS

| | | | | |
|--|---------------------------------|---------------|----------------|----------------|
| Object Head - | (01) - Salaries | 10.00 | | 10.00 |
| | (06) - Medical Treatment | 2.00 | | 2.00 |
| | (11) - Domestic Travel Expenses | 4.00 | | 4.00 |
| | (13) - Office Expenses | 4.00 | | 4.00 |
| | (27) - Minor Works | 70.00 | | 70.00 |
| | (51) - Motor Vehicles | 4.00 | | 4.00 |
| TOTAL OF 800(02)-Administration (Agency Charged)CPS | | 94.00 | | 94.00 |
| TOTAL OF 3054 - CPS/CRF/CSS | | 110.10 | | 110.10 |
| TOTAL OF 3054 - P+NP,CPS/CRF/CSS | | 742.10 | 2211.00 | 2953.10 |

SECTOR : ' C' Economic Services

Major Head :3056 - Inland Water Transport

Minor Head : 001 - Direction & Administration

Sub Head : (02) - Administration

| | | | | |
|--|---------------------------------|----------------|----------------|----------------|
| Object Head - | (01) - Salaries | | 19.00 | 19.00 |
| | (06) - Medical Treatment | | 0.83 | 0.83 |
| | (11) - Domestic Travel Expenses | | 0.50 | 0.50 |
| | (13) - Office Expenses | | 1.60 | 1.60 |
| | (27) - Minor Works | | 1.90 | 1.90 |
| | (53) - Major Works | 5.00 | | 5.00 |
| TOTAL OF 001(02) - Administration | | 5.00 | 23.83 | 28.83 |
| TOTAL OF 3056 | | 5.00 | 23.83 | 28.83 |
| TOTAL OF REVENUE SECTION | | 1156.10 | 3717.45 | 4873.55 |
| <i>Deduct Recoveries</i> | | | 100.00 | 100.00 |
| NET TOTAL OF REVENUE SECTION | | 1156.10 | 3617.45 | 4773.55 |

CAPITAL SECTION

SECTOR : 'A' General Services
Major Head : 4059 - C.O.on Public Works

Rs.in lakhs

| Head of Account | Budget Estimate 2005-2006 | | |
|---|---------------------------|----------|---------------|
| | Plan | Non-Plan | Total |
| Sub Major Head : 80 - General | | | |
| Minor Head : 051 - Construction | | | |
| Sub Head : (01)- Construction of under General Services(LIC) | | | |
| Object Head : (53) - Major Works | 467.00 | | 467.00 |
| TOTAL OF 051(01)-Construction of under General Services(LIC) | 467.00 | | 467.00 |

Sub Head : (02)- Constn under General Services/State Plan

| | | | |
|--|---------------|--|---------------|
| Object Head : (53) - Major Works | 177.00 | | 177.00 |
| TOTAL OF 051(02)Constn. Under Gen.Services/State Plan | 177.00 | | 177.00 |

Minor Head :053- Machinery & Equipment

Sub Head : (01) - E-Governance

| | | | |
|--|--|--|--|
| Object Head : (52) - Machinery & Equipment | | | |
| TOTAL OF 052(01) - E- Governance | | | |

Sub Major Head : 80 - General

Minor Head : 201 - Acquisition of Land

Sub Head : (01) - Purchase of Building

| | | | |
|---|---------------|--|---------------|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 201(01) - Purchase of Building | | | |
| TOTAL OF 4059 | 644.00 | | 644.00 |

SECTOR : 'B' Social Services

Major Head : 4216 - C.O.on Housing

Sub Major Head : 01-Government Residential Buildings

Minor Head : 700 - Other Housing

Sub Head : (01)-Construction of Govt. residential Buildings

| | | | |
|--|---------------|--|---------------|
| Object Head : (53) - Major Works | 220.00 | | 220.00 |
| TOTAL OF 700(01) Constn. Of Govt. Residential Buildings | 220.00 | | 220.00 |
| TOTAL OF 4216 | 220.00 | | 220.00 |

Major Head : 4217 - C.O.on Urban Development

Sub Major Head : (01) :State Capital development

Minor Head :051 - Construction

Sub Head : (01)-Construction of State Capital Project

| | | | |
|---|-------|--|-------|
| Object Head : (53) - Major Works | 35.00 | | 35.00 |
| TOTAL OF 051(01) -Constn. Under Housing | 35.00 | | 35.00 |

Sub Head : (02)-Construction of Drainage System

| | | | |
|--|-------|--|-------|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(03)- Constn. of State Capital Project/NLCPR | | | |
| TOTAL OF 4217 - PLAN | 35.00 | | 35.00 |

16

FINANCE COMMISSION

Sub Head : (01)-Construction of Capital Project at Khatla under Spl.Prob.FC

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(01) - Construction under Special Problem (FC) | | | |

Sub Head : (02)-Constn of Raj Bhavan at Khatla under Spl.Prob.(FC)

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(02) -02 Construction of Raj Bhavan(FC) | | | |

Sub Head : (03) - Tourist Infrastructure(FC)

| | | | |
|---|-------|--|-------|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(03) - Tourist Infrastructure(FC) | | | |
| TOTAL OF 4217/FC | | | |
| TOTAL OF MAJOR HEAD : 4217 | 35.00 | | 35.00 |

SECTOR : 'C' Economic Services

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

Minor Head :009 - Road & Bridges

Sub Head :(01) - IX Plan Scheme/NEA

Detail Head :02-Zamuang-Hriphaw-Lushaicherra-Dullapcherra

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 009(01)(02)-IX Plan Scheme/NEA | | | |

Sub Head :(03) - IX Survey & Investigation of New Road/NEA

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 009/(03)-IX Survey & Investigation of New Road/NEA | | | |

Sub Head :(04) - IX Maintenance of Completed NEC Road/NEA

| | | | |
|--|--|--|--|
| Object Head : (27) - Minor Works | | | |
| TOTAL OF 009/(04)-IX Maintenance of Completed NEC Road/NEA | | | |

Minor Head :009 - Road & Bridges

Sub Head :(02) - X Plan Scheme/NEA

Detail Head :01-Construction of RCC Bridges over Ngengpui on Nalkawn-Chamdur Road

| | | | | |
|--|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(02)(01)-X Plan Scheme/NEA | | 0.10 | | 0.10 |

Sub Head :(02) - X Plan Scheme/NEA
Detail Head :02-Construction of RCC Bridges over
Khawchhaktuipui on Champhai-N.Vanlaiphai Road

| | | | | |
|--|--------------------|--|--|--|
| Object Head : | (53) - Major Works | | | |
| TOTAL OF 009(02)(02)-X Plan Scheme/NEA | | | | |

17

Sub Head :(03) - Survey & Investigation of Kolodyne River

| | | | | |
|---|--------------------|--|--|--|
| Object Head : | (53) - Major Works | | | |
| TOTAL OF 009(02)(03)-Survey & Investigation of Kolodyne River | | | | |

Sub Head :(04) - Construction of Nalkawn Chamdur Road

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(04)-Constn.of Nalkawn Chamdur Rd/NEA | | 0.10 | | 0.10 |

Sub Head :(05) - Maintenance of Completed REC Road

| | | | | |
|--|--------------------|------|--|------|
| Object Head : | (27) - Minor Works | 0.10 | | 0.10 |
| TOTAL OF 009(05)-Maintenance of Completed REC Road | | 0.10 | | 0.10 |

Sub Head :(06) - Constn.of Bairabi-Zamuang Road

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(06)-Constn.of Bairabi-Zamuang Road | | 0.10 | | 0.10 |

Sub Head :(07) - Constn.of Saitual-Saichal NE Bualpui

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(07)-Constn.of Saitual-Saichal NE Bualpui | | 0.10 | | 0.10 |

Sub Head :(08) - Constn.of Keitum-Artahkawn Road

| | | | | |
|--|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(08)-Constn.of Keitum-Artahkawn Road | | 0.10 | | 0.10 |

Sub Head :(09) - Constn.of Bairabi-Mamit Road

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(09)-Constn.of Bairabi-Mamit Road | | 0.10 | | 0.10 |

Sub Head :(10) - Constn.of Timber Bridge Nalkawn-Chamdur

| | | | | |
|--|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(10)-Constn.of Timber Bridge Nalkawn-Chamdur | | 0.10 | | 0.10 |

Sub Head :(11) - Upgradation of Saitual -Phullen Road

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(11)-Upgradation of Saitual -Phullen Road | | 0.10 | | 0.10 |

Sub Head :(11) - Upgradation of Saitual -Phullen Road

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(11)-Upgradation of Saitual -Phullen Road | | 0.10 | | 0.10 |

Sub Head :(12) - Upgradation of Silchar-Dwarband Goglacherra Phaisen Road

| | | | |
|---|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(12)-Upgradation of Silchar-Dwarband-Phaisen | 0.10 | | 0.10 |

Sub Head :(13) - Constn.of Saitual-Saichal-Ngopa-R.Tuivai

| | | | |
|--|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(13)-Saitual-Saichal-Ngopa-R.Tuivai | 0.10 | | 0.10 |

18

Sub Head :(14) - Constn.of App.Rd-Chalfilh(Vanzau) Tourist Center

| | | | |
|--|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 009(14)-Constn of App.Rd-Chalfilh(Vanzau) Tourist Center | 0.10 | | 0.10 |
| TOTAL OF 02 - X PLAN SCHEME | 1.20 | | 1.20 |

Minor Head :010 - Transport**Sub Head :(01) - Construction of ISBT at Aizawl/NEA**

| | | | |
|--|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 010(01)-Construction of ISBT at Aizawl/NEA | 0.10 | | 0.10 |
| TOTAL OF 4552/NEA | 1.30 | | 1.30 |

SECTOR : 'C' Economic Services**Major Head : 5054 - C.O.on Roads & Bridges****Sub Major Head : 04- District & Other Roads****Minor Head :800 - Other Expenditure****Sub Head : (01)-Constn. Of Roads Under State Plan**

| | | | |
|--|---------------|--|---------------|
| Object Head : (53) - Major Works | 755.00 | | 755.00 |
| TOTAL OF 800(01)-Constn.of Roads under State Plan | 755.00 | | 755.00 |

Sub Head : (02)-Constn. of Roads Under NABARD

| | | | |
|--|----------------|--|----------------|
| Object Head : (53) - Major Works | 839.00 | | 839.00 |
| TOTAL OF 800(02)-Constn.of Roads under NABARD | 839.00 | | 839.00 |
| total of 5054(State Plan) & NABARD | 1594.00 | | 1594.00 |

Sub Head : (03)-Constn. of Link Road for Bamboo Plantation from W.Serzawl-Saiphai-Plan/NLCPR

| | | | |
|---|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 800(03)-Constn.of Link Road NLCPR | 0.10 | | 0.10 |

Sub Head : (04)-Constn. of Link Road for Bamboo Plantation from Durlui-Sairum & Mualkhang/NLCPR

| | | | |
|---|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 800(04)-Constn.of Link Road NLCPR | 0.10 | | 0.10 |

Sub Head : (05)-Constn. of Chawngte-Borapansuri Road/NLCPR

| | | | |
|---|-------------|--|-------------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 800(05)-Constn.of District & Other Road | 0.10 | | 0.10 |

Sub Head : (06)-Constn. of Lungtian-Mamte via Vartekai
Rd/NLCPR

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 800(06)-Improvement & Widening of Rd/NLCPR | | 0.10 | | 0.10 |

Sub Head : (07)-Constn. of Road under PMGSY

| | | | | |
|-----------------------------------|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 800(07)-Road under PMGSY | | 0.10 | | 0.10 |

19

Sub Major Head : 04- District & Other Roads

Minor Head :101 - Bridges

Sub Head : (01)-Constn.of Bridges over R.Chawngte at
Chawngte/NLCPR

| | | | | |
|-----------------------------------|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 101(01)-Link Road -NLCPR | | 0.10 | | 0.10 |

Sub Head : (02)-Constn.of Bridges over R.Chawngte on
Diltlang- Chawngte Rd/NLCPR

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 101(02)-Constn. of Bridges - NLCPR | | 0.10 | | 0.10 |

Sub Head : (03)-Constn.of Bridges over R.Vanva on Haulawng
Buarpu/NLCPR

| | | | | |
|--|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 101(03)-Constn. of Link Road -NLCPR | | 0.10 | | 0.10 |

Sub Head : (04)-Constn.of Bridges over R.Tuisial on Tuipang -
Zawngling -Cheihlui Rd/NLCPR

| | | | | |
|--|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 101(04)-Constn. of Link Road -NLCPR | | 0.10 | | 0.10 |
| TOTAL OF 5054 - NLCPR & PMGSY | | 0.90 | | 0.90 |

Sub Major Head : 01- National Highway

Minor Head :337 - Road Works

Sub Head : (01)-Inter State Eco Importance/CSS

| | | | | |
|---|--------------------|------|--|------|
| Object Head : | (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 337(01)-Inter State Eco Importance/CSS | | 0.10 | | 0.10 |

Sub Major Head : 03- State Highway

Minor Head :337 - Road Works

Sub Head : (01)-Construction under EAP

| | | | | |
|---|--------------------|---------|--|---------|
| Object Head : | (53) - Major Works | 9206.00 | | 9206.00 |
| TOTAL OF 337(01)-Construction under EAP | | 9206.00 | | 9206.00 |

Sub Head : (02)-Counter Part of EAP

| | | | | |
|--------------------------------------|--------------------|---------|--|---------|
| Object Head : | (53) - Major Works | 500.00 | | 500.00 |
| TOTAL OF 337(02)-Counter Part of EAP | | 500.00 | | 500.00 |
| TOTAL OF 337- EAP | | 9706.00 | | 9706.00 |

Sub Head : (01)-Improvement & Widening of Bawngkawn to
Durtlang Road/NLCPR

| | | | |
|---|----------|---------|----------|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 337(01)-Improvement & Widening of Road/NLCPR | | | |
| TOTAL OF MAJOR HEAD 5054 | 11301.00 | | 11301.00 |
| | | | |
| TOTAL OF CAPITAL SECTION | 12201.30 | | 12201.30 |
| TOTAL OF REVENUE SECTION | 1156.10 | 3717.45 | 4873.55 |
| TOTAL OF CAPITAL + REVENUE SECTION | 13357.40 | 3717.45 | 17074.85 |

20

SECTOR : 'C' Economic Services
Major Head : 3451 -Secretariat Economic Services

Minor Head :101 - Planning Board
Sub Head : (02)-Evaluation & Monitoring

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD : 3451 | | | |

Major Head : 3454-Census,Surveys & Statistics

Sub Major Head : 01- Census
Minor Head :001 - Direction & Administration
Sub Head : (02)-Administration

| | | | |
|----------------------------------|-------|--|-------|
| Object Head : (53) - Major Works | 13.72 | | 13.72 |
| TOTAL OF MAJOR HEAD : 3454 | 13.72 | | 13.72 |

Major Head : 2801-Power

Sub Major Head : 05- Transmission & Distribution
Minor Head :001 - Direction & Administration
Sub Head : (01)-Direction

| | | | |
|--|--|--|--|
| Object Head : (34) - Scholarship/Stipend | | | |
| TOTAL OF MAJOR HEAD : 2801 | | | |

Major Head : 2014-Administration of Justice

Minor Head :103 - Special Courts
Sub Head : (04)-Addl.Session Court,Aizawl/FC

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 103(04) - Addl.Court,Aizawl FC | | | |

Sub Head : (05)-Addl.Session Court,Lunglei/FC

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF MAJOR HEAD : 2014-FC | | | |

REVENUE SECTION

SECTOR : 'B' Social Services

Major Head : 2215-Water Supply & Sanitation

Sub Major Head : 01- Water Supply
Minor Head :003 - Training
Sub Head : (01)-Training

| | | | |
|--|------|--|------|
| Object Head : (34) - Scholarship/Stipend | 3.00 | | 3.00 |
| TOTAL OF MAJOR HEAD : 2215 | 3.00 | | 3.00 |

Major Head : 3425-Other Scientific Research

Sub Major Head :60- Others

Minor Head :004 - Research & Development

Sub Head : (01)-Science & Technology

| | | | |
|----------------------------------|-------|--|-------|
| Object Head : (27) - Minor Works | 7.70 | | 7.70 |
| TOTAL OF MAJOR HEAD 3425 | 7.70 | | 7.70 |
| TOTAL OF OTHER DEPTT.PLAN | 24.42 | | 24.42 |

21

Major Head : 2230-Labour & Employment

Minor Head :101 - I.T.I

Sub Head : (01)-I.T./CSS

| | | | |
|----------------------------------|-------|--|-------|
| Object Head : (53) - Major Works | | | |
| (a) - Aizawl | 0.02 | | 0.02 |
| (b) - Lunglei | 0.10 | | 0.10 |
| (c) - Saiha | 0.10 | | 0.10 |
| TOTAL OF 101(01)- I.T./CSS | 0.22 | | 0.22 |
| TOTAL OF MAJOR HEAD : 2230 - CSS | 0.22 | | 0.22 |
| TOTAL OF OTHER DEPTT. - CSS | 0.22 | | 0.22 |
| TOTAL OF OTHER DEPTT. - CSS/PLAN | 24.64 | | 24.64 |

CAPITAL SECTION

SECTOR : 'A' General Services

Major Head : 4059 - C.O.on PWD(L&J)

Sub Major Head :01- Office Buildings

Minor Head :051 - Construction

Sub Head : (01)-Construction of Judiciary Building/Plan

| | | | |
|----------------------------------|-------|--|-------|
| Object Head : (53) - Major Works | 59.00 | | 59.00 |
| TOTAL OF 051(01) - Plan | 59.00 | | 59.00 |

Sub Head : (01)-Construction of D.C.Office Champhai-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(01) - FC- Plan | | | |

Sub Head : (01)-Construction of D.C.OfficeMamit-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(02) - FC- Plan | | | |

Sub Head : (01)-Construction of D.C.Office Kolasib-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(03) - FC- Plan | | | |

Sub Head : (01)-Construction of D.C.Office Serchhip-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(04) - FC- Plan | | | |

CAPITAL SECTION

SECTOR : 'A' General Services

Major Head : 4059 - C.O.on PWD (FC)(DC)

Sub Major Head :01- Office Buildings

Minor Head :051 - Construction

Sub Head : (05)-Construction of D.C.Office,Lawngtlai-FC

| | | | |
|--|-------|--|-------|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051(05) - FC | | | |
| TOTAL OF MAJOR HEAD :4059-FC | | | |
| TOTAL OF MAJOR HEAD :4059-(PLAN & FC) | 59.00 | | 59.00 |

Major Head : 4202 - C.O.on Education,Sports,Art & Culture(Higher)

Sub Major Head :01-General Education

Minor Head :203 - University & Higher Education

22

Sub Head : (01)-Construction

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 203(01) - Construction | | | |

Sub Head : (02)-Construction of Hostel

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| (a) Constn.of Hostel at Luangmual | | | |
| (b) Constn.of Hostel at Shillong | | | |
| TOTAL OF 203(02)- Constn. Of Hostels | | | |

Minor Head :203 - University & Higher Education

Sub Head : (03)-Construction of Zirtiri Residential Science College

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 203(03) -Plan | | | |
| TOTAL OF 4202 - Higher | | | |

CAPITAL SECTION

SECTOR : 'B' Social Services

Major Head : 4202 - C.O.on Education,Sports,Art & Culture(Higher)

Sub Major Head :02-Technical Education

Minor Head :104 - Polytechnic

Sub Head : (01)-SPIU(EAP)

| | | | |
|------------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 104(01) - PIU(EAP) | | | |

Sub Head :(02) - Mizoram Polytechnic(EAP)

| | | | |
|--|--------|--|--------|
| Object Head : (53) - Major Works | 190.00 | | 190.00 |
| TOTAL OF 104(02) - Mizoram Polytechnic(EAP) | 190.00 | | 190.00 |

Major Head : 4202 - C.O.on Education,Sports,Art & Culture(Higher)

Sub Major Head :02-Technical Education

Minor Head :104 - Polytechnic

Sub Head : (03)-Women Polytechnic(EAP)

| | | | |
|--|--------|--|--------|
| Object Head : (53) - Major Works | 215.00 | | 215.00 |
| TOTAL OF 104(03) - Women Polytechnic(EAP) | 215.00 | | 215.00 |
| TOTAL OF 4202- HIGHER & TECHNICAL EDUCATION/EAP | 405.00 | | 405.00 |

| | | | |
|--------------------------|--------|--|--------|
| TOTAL OF 4202-PLAN & EAP | 405.00 | | 405.00 |
|--------------------------|--------|--|--------|

CAPITAL SECTION

SECTOR : 'B' Social Services

Major Head : 4210 - C.O.on Medical & Public Health

Sub Major Head :01-Urban Health Services

Minor Head :110 - Hospitals & Dispensaries

Sub Head : (01)-Construction of Referral Hospital/NLCPR

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 110(01) - Construction of Referral Hospital/NLCPR | | | |

Sub Head : (02)-Consn./Upgradation of Hospital Lunglei/NLCPR

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 110(02) -Consn./Upgradation of Hospital Lunglei/NLCPR | | | |

23

Sub Major Head :02-Rural Health Services

Minor Head :104 - Community Health Centre

Sub Head : (01)-HP under PMGY

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 104(01) - HP under PMGY | | | |

Sub Major Head :01-Urban Health Services

Minor Head :110 - Hospitals & Dispensaries

Sub Head : (01)-Constn.of OPD at Civil Hospital/NLCPR

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 110 (01) - Constn.of OPD at Civil Hospital/NLCPR | | | |

Sub Head : (02)-Hospital & Dispensaries

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 110 (02) - Hospital & Dispensaries | | | |
| TOTAL OF 4210-MEDICAL & PUBLIC HEALTH-PLAN+NLCPR | | | |

CAPITAL SECTION

SECTOR : 'B' Social Services

Major Head : 4216 - C.O.On Housing(FC)(DC)

Sub Major Head :01-Govt. Residential Buildings

Minor Head :106 -General Pool Accomodation

Sub Head : (01)-Constn.of DC/Staff Qtr.at Champhai-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 106 (01) - FC (Plan) | | | |

Sub Head : (02)-Constn.of DC/Staff Qtr.at Mamit-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 106 (02) - FC (Plan) | | | |

Sub Head : (03)-Constn.of DC/Staff Qtr.at Kolasib-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 106 (03) - FC (Plan) | | | |

Sub Head : (04)-Constn.of DC/Staff Qtr.at Serchhip-FC(Plan)

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
|----------------------------------|--|--|--|

| | | | |
|--------------------------------------|--|--|--|
| TOTAL OF 106 (04) - FC (Plan) | | | |
|--------------------------------------|--|--|--|

Sub Head : (05)-Constn.of DC/Staff Qtr.at Lawngtlai-FC(Plan)

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 106 (05) - FC (Plan) | | | |
| TOTAL OF MAJOR HEAD 4216-FC(PLAN) | | | |

CAPITAL SECTION

SECTOR : 'B' Social Services

Major Head : 4217 - C.O.On Urban Development

Sub Major Head :01-State Capital Development

Minor Head :051 -Construction

Sub Head : (01)-Construction.

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 051 (01) - Construction | | | |
| TOTAL OF MAJOR HEAD 4217 | | | |

24

Major Head : 4220 - C.O.on Information & Publicity

Sub Major Head :60 - Others

Minor Head :101 -Buildings

Sub Head : (01)-Construction of Office Buildings/Plan.

| | | | |
|---|-------|--|-------|
| Object Head : (53) - Major Works | 10.00 | | 10.00 |
| TOTAL OF101 (01) - Construction of Office Buildings/Plan | 10.00 | | 10.00 |
| TOTAL OF MAJOR HEAD 4220 | 10.00 | | 10.00 |

Major Head : 4235 - C.O.onSocial Security & Welfare

Sub Major Head :02 - Social Welfare

Minor Head :800 Other Expenditure

Sub Head : (01)-Schemes under Article 275(1)

| | | | |
|--|--|--|--|
| Object Head : (27) - Minor Works | | | |
| TOTAL OF800 (01) - Schemes under Article 275(1) | | | |
| TOTAL OF MAJOR HEAD 4235 - PLAN | | | |

CAPITAL SECTION

SECTOR : 'C' Economic Services

Major Head : 4515 - C.O.on Other Rural Development Programme

Minor Head :051 -Construction

Sub Head : (01)-Social Education

| | | | |
|---|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF 102 (01) - Social Education | | | |
| TOTAL OF MAJOR HEAD : 4515 | | | |

Sub Major Head :01 - Tourist Infrastructure

Minor Head :101 - Tourist Centre

Sub Head : (01)-Tourist Information Centre on Spl.Prog.(FC)

| | | | |
|---|--------|--|--------|
| Object Head : (53) - Major Works | | | |
| TOTAL OF101 (01) - Tourist Information Centre on Spl.Prog.(FC) | | | |
| TOTAL OF MAJOR HEAD 5452 | | | |
| TOTAL OF CAPITAL-OTHER DEPTT-FC/EAP/NLPF/PLAN | 474.00 | | 474.00 |

Major Head : 4059 - C.O.on PWD

Minor Head :051 -Construction

Sub Major Head :60 - Other Building

Sub Head : (01)-Construction of Judiciary Building/CSS

| | | | |
|--|------|--|------|
| Object Head : (53) - Major Works | 0.10 | | 0.10 |
| TOTAL OF 051 (01) - Construction of Judiciary Building/CSS | 0.10 | | 0.10 |
| TOTAL OF MAJOR HEAD : 4059 - Plan | 0.10 | | 0.10 |

REVENUE SECTION

SECTOR : 'B' Social Services

Major Head : 4202-C.O.on Education,Sports,Art & Culture(Tech)

Sub Major Head :01 - General Education

Minor Head :203-University & Higher education

Sub Head : (01)-College of Teachers Education/CSS

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF203 (01) - Construction of MHTC Building/CSS | | | |

Minor Head :205-Language Development

Sub Head : (01)-Construction of MHTC Building/CSS

| | | | |
|--|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OF205 (01) - Construction of MHTC Building/CSS | | | |
| 25 | | | |
| TOTAL OF MAJOR HEAD :4202(Tech) | | | |

REVENUE SECTION

SECTOR : 'C' Economic Services

Major Head : 4435-C.O.on Other Agri.Programme

Sub Major Head :01 - Marketing & Quality Control

Minor Head :800-Other Expenditure

Sub Head : (01)-Dev. Of Infrastructure in the Export extension area at Tlabung/CSS

| | | | |
|----------------------------------|--|--|--|
| Object Head : (53) - Major Works | | | |
| TOTAL OFMAJOR HEAD 4435 - CSS | | | |

Major Head : 4406-C.O.on Forestry & Wildlife

Sub Major Head :02 - Environmental & Wildlife

Minor Head : 110-Wild Life

Sub Head : (06)-National Park & Sanctuary,Phawngpui/CSS

| | | | |
|----------------------------------|--|--|--|
| Object Head : (27) - Minor Works | | | |
| TOTAL OFMAJOR HEAD 4406 - CSS | | | |

Major Head : 5452-C.O.onTourism

Sub Major Head :01- Tourist Infrastructure

Minor Head : 102- Tourist Accomodation

Sub Head : (01)-Tourist Infrastructure/CSS

| | | | |
|---|----------|---------|----------|
| Object Head : (53) - Major Works | | | |
| TOTAL OFMAJOR HEAD 5452-CSS | | | |
| TOTAL OF CAPITAL(OTHER DEPTT)-CSS | 0.10 | | 0.10 |
| TOTAL OF CAPITAL(other deptt)-CSS/EAP/FC/NLCPR/Plan | 474.10 | | 474.10 |
| TOTAL OF REVENUE OTHER DEPTT.-CSS/PLAN | 24.64 | | 24.64 |
| TOTAL OF REVENUE SECTION - PWD | 1156.10 | 3717.45 | 4873.55 |
| TOTAL OF CAPITAL SECTION - PWD | 12201.30 | | 12201.30 |
| TOTAL OF DEMAND NO 45.(Voted) | 13856.14 | 3717.45 | 17573.59 |

