

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

(Rs. in lakh)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account	<i>Budget Estimates 2009-10</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>
	438.90		483.48		547.47	(01) - Salaries		584.96	584.96
	10.35		12.00		12.00	(02) - Wages		12.00	12.00
	35.54		26.02		53.69	(06) - Medical Treatment		30.52	30.52
	37.95		60.00		60.00	(11) - Domestic Travel Expenses		60.00	60.00
	5.44		13.00		22.20	(12) - Travelling Abroad		13.00	13.00
	112.46		125.00		365.00	(13) - Office Expenses		100.00	100.00
	3.86		5.00		5.00	(16) - Publications		5.00	5.00
	3.70		15.00		15.00	(20) - Other Administrative Expenses		5.00	5.00
	6.00		17.00		39.00	(21) - Supplies and Materials		6.00	6.00
						(27) - Minor Works		2.00	2.00
	32.07		29.00		29.00	(50) - Other Charges		28.00	28.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		8.00	8.00
	25.00		25.00		25.00	(55) - Loans and Advances		100.00	100.00
	4.55		1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	723.82		819.50		1182.36	TOTAL OF DEMAND NO.1		955.48	955.48

DEMAND NO.1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	438.90		483.48		547.47	(01) - Salaries		584.96	584.96
	10.35		12.00		12.00	(02) - Wages		12.00	12.00
	35.54		26.02		53.69	(06) - Medical Treatment		30.52	30.52
	37.95		60.00		60.00	(11) - Domestic Travel Expenses		60.00	60.00
	5.44		13.00		22.20	(12) - Travelling Abroad		13.00	13.00
	112.46		125.00		365.00	(13) - Office Expenses		100.00	100.00
	3.86		5.00		5.00	(16) - Publications		5.00	5.00
	3.70		15.00		15.00	(20) - Other Administrative Expenses		5.00	5.00
	6.00		17.00		39.00	(21) - Supplies and Materials		6.00	6.00
						(27) - Minor Works		2.00	2.00
	30.07		28.00		28.00	(50) - Other Charges		28.00	28.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		8.00	8.00
	4.55		1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	696.82		793.50		1156.36	TOTAL OF MAJOR HEAD : 2011		855.48	855.48

Major Head : 2015 - Elections

	2.00		1.00		1.00	(50) - Other Charges			
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015			

Major Head : 7610 - Loans to Government Servants etc.

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

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
Voted	815.64	100.00	915.64
Charged	39.84		39.84
Total	855.48	100.00	955.48

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2011 - Parliament/State/Union Territory Legislatures
Sub Major Head : 02 - State / Union Territory Legislatures

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		<i>Head of Account</i>	<i>Budget Estimates 2009-10</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 : 101 - Legislative Assembly			
						Sub Head : 01 - Speaker/Dy. Speaker (Charged)			
						Detail Head : 01 - Speaker / Dy. Speaker			
	6.48		6.48		6.76	Object Head : (01)-Salaries		7.32	7.32
	0.95		5.52		6.50	(06)-Medical Treatment		5.52	5.52
	5.05		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
			10.00		10.00	(12)-Travelling Abroad		10.00	10.00
						Detail Head : 02 - Discretionary Grant by Speaker			
	6.00		6.00		6.00	(50)-Other Charges		6.00	6.00
						Detail Head : 03 - Discretionary Grant by Dy. Speaker			
	2.00		3.00		3.00	(50)-Other Charges		3.00	3.00
	20.48		39.00		40.26	Total of 101(01) (Charged)		39.84	39.84
						Minor Head : 101 - Legislative Assembly			
						Sub Head : 02-M.L.A (Voted)			
						Detail Head : 00			
	67.62		68.40		68.40	Object Head : (01)-Salaries		77.16	77.16
	0.38		1.00		1.00	(02)-Wages		1.00	1.00
	23.58		20.00		25.59	(06)-Medical Treatment		25.00	25.00
	27.61		44.00		44.00	(11)-Domestic Travel Expenses		44.00	44.00
	4.35		1.00		9.00	(12)-Travelling Abroad		1.00	1.00
	61.41		60.00		300.00	(13)-Office Expenses		50.00	50.00
	6.00		17.00		39.00	(21)-Supplies and Materials		6.00	6.00
						(27)-Minor Works		1.00	1.00
	19.07		16.00		16.00	(50)-Other Charges		16.00	16.00
	4.55		1.00		1.00	(64)-Write Off/Loses		1.00	1.00
	214.57		228.40		503.99	Total of 101(02) (Voted)		222.16	222.16

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2011 - Parliament/State/Union Territory Legislatures
Sub Major Head : 02 - State / Union Territory Legislatures

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Legislative Secretariat			
						Sub Head : 01 - Assembly Secretariat (Voted)			
						Detail Head : 00			
	349.06		391.50		453.00	Object Head : (01)-Salaries		480.00	480.00
	9.97		11.00		11.00	(02)-Wages		11.00	11.00
	11.01		0.50		21.60	(06)-Medical Treatment			
	5.29		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
	1.09		2.00		3.20	(12)-Travelling Abroad		2.00	2.00
	51.05		65.00		65.00	(13)-Office Expenses		50.00	50.00
	3.86		5.00		5.00	(16)-Publications		5.00	5.00
	3.70		15.00		15.00	(20)-Other Administrative Expenses		5.00	5.00
						(27)-Minor Works		1.00	1.00
	8.00		8.00		8.00	(52)-Machinery and Equipment		8.00	8.00
	443.03		506.00		589.80	Total of 103(01) (Voted)		570.00	570.00
						Sub Head : 02 - Library (Voted)			
						Detail Head : 00			
	8.24		8.90		10.17	Object Head : (01)-Salaries		10.78	10.78
						(06)-Medical Treatment			
	8.24		8.90		10.17	Total of 103(02) (Voted)		10.78	10.78
						Sub Head : 03 - Printing Press (Voted)			
						Detail Head : 00			
	7.50		8.20		9.14	Object Head : (01)-Salaries		9.70	9.70
						(06)-Medical Treatment			
	3.00		3.00		3.00	(50)-Other Charges		3.00	3.00
	10.50		11.20		12.14	Total of 103(03) (Voted)		12.70	12.70
	676.34		754.50		1116.10	TOTAL OF MAJOR HEAD : 2011 (VOTED)		815.64	815.64
	20.48		39.00		40.26	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		39.84	39.84

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015-Elections

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800-Other Expenditure			
						Sub Head : 01 - Charges for Election to President			
						Detail Head : 00			
	2.00		1.00		1.00	(50)-Other Charges			
	2.00		1.00		1.00	Total of 800(01) (Voted)			
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	698.82		794.50		1157.36	TOTAL OF REVENUE SECTION		855.48	855.48
						CAPITAL SECTION			
						Major Head : 7610 - Loans to Government Servants etc.			
						Sub Major Head : 00			
						Minor Head : 201 - House Building Advances			
						Sub Head : 01 - House Building Advances to MLAs			
						Detail Head : 00			
	25.00		25.00		25.00	Object Head (55)-Loans and Advances		100.00	100.00
	25.00		25.00		25.00	Total of 201(01) (Voted)		100.00	100.00
	25.00		25.00		25.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)		100.00	100.00
	676.34		754.50		1116.10	TOTAL OF MAJOR HEAD : 2011 (VOTED)		815.64	815.64
	20.48		39.00		40.26	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		39.84	39.84
	2.00		1.00		1.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	25.00		25.00		25.00	TOTAL OF CAPITAL ACCOUNT (VOTED)		100.00	100.00
	723.82		819.50		1182.36	TOTAL OF DEMAND NO. 1		955.48	955.48