

DEMAND NO. 45
PUBLIC WORKS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|--------------------------------------|----------------------------|----------------|-----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 357.91 | 3063.92 | 306.50 | 3544.75 | 306.50 | 3668.30 | (01) - Salaries | 545.00 | 5255.00 | 5800.00 |
| 19.00 | 107.80 | 18.50 | 1.61 | 18.50 | 317.81 | (06) - Medical Treatment | 37.00 | | 37.00 |
| 31.00 | 49.43 | 37.00 | 49.50 | 37.00 | 49.50 | (11) - Domestic Travel Expenses | 29.00 | 54.50 | 83.50 |
| 129.70 | 77.87 | 123.00 | 77.04 | 123.00 | 77.04 | (13) - Office Expenses | 84.00 | 78.05 | 162.05 |
| 2.00 | 11.26 | 3.00 | 2.65 | 3.00 | 2.65 | (14) - Rent, Rates & Taxes | 2.00 | 2.65 | 4.65 |
| 10.00 | | 10.00 | | 10.00 | | (21) - Supplies & Materials | | | |
| 7.00 | 6.72 | 7.00 | 36.00 | 7.00 | 36.00 | (26) - Advertising & Publicity | 3.00 | 36.00 | 39.00 |
| 1234.32 | 3027.86 | 631.10 | 2795.90 | 674.93 | 3287.16 | (27) - Minor Works | 297.87 | 2798.90 | 3096.77 |
| 3.00 | 3.00 | 6.00 | 4.00 | 6.00 | 4.00 | (28) - Professional Services | 3.00 | 4.00 | 7.00 |
| 18.46 | 10.00 | 44.00 | 8.00 | 49.30 | 8.00 | (34) - Scholarship/Stipend | 48.00 | 8.00 | 56.00 |
| | 23.05 | | 25.00 | | 25.00 | (43) - Suspense | | 25.00 | 25.00 |
| 9.00 | 11.00 | 65.00 | 1.00 | 49.00 | 1.00 | (50) - Other Charges | 8.00 | 1.00 | 9.00 |
| 55.00 | 117.00 | 59.00 | 99.00 | 53.20 | 99.00 | (51) - Motor Vehicles | 208.00 | 99.00 | 307.00 |
| 40.00 | 71.99 | 40.00 | 72.00 | 40.00 | 72.00 | (52) - Machinery & Equipments | 21.00 | 72.00 | 93.00 |
| 24339.82 | | 7058.60 | | 14248.42 | 709.42 | (53) - Major Works | 12528.59 | 451.89 | 12980.48 |
| 26256.21 | 6580.90 | 8408.70 | 6716.45 | 15625.85 | 8356.88 | TOTAL OF DEMAND NO. 45(Voted) | 13814.46 | 8885.99 | 22700.45 |
| | 23.05 | | 25.00 | | 25.00 | <i>Deduct Recoveries</i> | | 25.00 | 25.00 |
| 26256.21 | 6557.85 | 8408.70 | 6691.45 | 15625.85 | 8331.88 | NET TOTAL OF DEMAND NO. 45 | 13814.46 | 8860.99 | 22675.45 |

DEMAND NO. 45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

| <i>Actual 2007-08</i> | | <i>Budget Estimate 2008-09</i> | | <i>Revised Estimate 2008-09</i> | | Object Head of Account | <i>Budget Estimate 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> |
| Major Head : 2059 - PWD | | | | | | | | | |
| 90.00 | 1003.59 | 100.00 | 1278.75 | 100.00 | 1324.30 | (01) - Salaries | 150.00 | 1890.00 | 2040.00 |
| 5.00 | 106.62 | 5.00 | 0.50 | 5.00 | 316.70 | (06) - Medical Treatment | 2.00 | | 2.00 |
| 2.00 | 27.50 | 2.00 | 28.00 | 2.00 | 28.00 | (11) - Domestic Travel Expenses | 2.00 | 33.00 | 35.00 |
| 20.00 | 30.22 | 20.00 | 39.60 | 20.00 | 39.60 | (13) - Office Expenses | 4.00 | 40.60 | 44.60 |
| | 10.26 | | 1.65 | | 1.65 | (14) - Rent, Rates & Taxes | | 1.65 | 1.65 |
| 1.00 | 5.72 | 1.00 | 35.00 | 1.00 | 35.00 | (26) - Advertising & Publicity | 1.00 | 35.00 | 36.00 |
| 120.00 | 1037.00 | 120.00 | 991.00 | 120.00 | 991.00 | (27) - Minor Works | 60.00 | 994.00 | 1054.00 |
| 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | (28) - Professional Services | 1.00 | 2.00 | 3.00 |
| | 10.00 | | 8.00 | | 8.00 | (34) - Scholarship/Stipend | | 8.00 | 8.00 |
| | 23.05 | | 25.00 | | 25.00 | (43) - Suspense | | 25.00 | 25.00 |
| 1.00 | 10.00 | 1.00 | | 1.00 | | (50) - Other Charges | 1.00 | | 1.00 |
| 20.00 | 90.00 | 20.00 | 72.00 | 14.20 | 72.00 | (51) - Motor Vehicles | 8.00 | 72.00 | 80.00 |
| 10.00 | 31.99 | 10.00 | 32.00 | 10.00 | 32.00 | (52) - Machinery & Equipments | 1.00 | 32.00 | 33.00 |
| 270.00 | 2387.95 | 280.00 | 2513.50 | 274.20 | 2875.25 | TOTAL OF MAJOR HEAD : 2059 | 230.00 | 3133.25 | 3363.25 |
| | 23.05 | | 25.00 | | 25.00 | <i>Deduct Recoveries</i> | | 25.00 | 25.00 |
| 270.00 | 2364.90 | 280.00 | 2488.50 | 274.20 | 2850.25 | NET TOTAL OF MAJOR HEAD : 2059 | 230.00 | 3108.25 | 3338.25 |

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|--|---------------|----------------------------|---------------|-----------------------------|---------------|-----------------------------------|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| Major Head : 2216 - Housing | | | | | | | | | |
| | | 2.50 | | 2.50 | | (01) - Salaries | | | |
| | | 0.50 | | 0.50 | | (06) - Medical Treatment | | | |
| | 0.43 | 2.00 | | 2.00 | | (11) - Domestic Travel Expenses | | | |
| 5.00 | | 5.00 | | 5.00 | | (13) - Office Expenses | | | |
| 10.00 | | 10.00 | | 10.00 | | (21) - Supplies & Materials | | | |
| 45.00 | 400.00 | 45.00 | 400.00 | 45.00 | 400.00 | (27) - Minor Works | | 400.00 | 400.00 |
| 60.00 | 400.43 | 65.00 | 400.00 | 65.00 | 400.00 | TOTAL OF MAJOR HEAD : 2216 | | 400.00 | 400.00 |
| Major Head : 2217 - Urban Development | | | | | | | | | |
| 91.91 | | | | | | (01) - Salaries | | | |
| 3.00 | | | | | | (06) - Medical Treatment | | | |
| 2.00 | | | | | | (11) - Domestic Travel Expenses | | | |
| 9.70 | | | | | | (13) - Office Expenses | | | |
| | | | | | | (27) - Minor Works | | | |
| | | | | | | (51) - Motor Vehicles | | | |
| 106.61 | | | | | | TOTAL OF MAJOR HEAD : 2217 | | | |
| Major Head : 2701 - Major & Medium Irrigation | | | | | | | | | |
| 1.00 | | 1.00 | | 1.00 | | (27) - Minor Works | 1.00 | | 1.00 |
| 1.00 | | 1.00 | | 1.00 | | TOTAL OF MAJOR HEAD : 2701 | 1.00 | | 1.00 |

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Schedule for Object Headwise Expenditure

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|--|----------------|----------------------------|----------------|-----------------------------|----------------|-----------------------------------|----------------------------|----------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| Major Head : 3054 - Roads & Bridges | | | | | | | | | |
| 176.00 | 2042.18 | 194.00 | 2243.00 | 194.00 | 2319.00 | (01) - Salaries | 395.00 | 3331.00 | 3726.00 |
| | | | | | | (02) - Wages | | | |
| 11.00 | 1.17 | 11.00 | 1.10 | 11.00 | 1.10 | (06) - Medical Treatment | 35.00 | | 35.00 |
| 27.00 | 21.00 | 29.00 | 21.00 | 29.00 | 21.00 | (11) - Domestic Travel Expenses | 27.00 | 21.00 | 48.00 |
| 95.00 | 46.00 | 94.00 | 36.00 | 94.00 | 36.00 | (13) - Office Expenses | 80.00 | 36.00 | 116.00 |
| 2.00 | 1.00 | 3.00 | 1.00 | 3.00 | 1.00 | (14) - Rent, Rates & Taxes | 2.00 | 1.00 | 3.00 |
| 6.00 | 1.00 | 6.00 | 1.00 | 6.00 | 1.00 | (26) - Advertising & Publicity | 2.00 | 1.00 | 3.00 |
| 810.68 | 1590.86 | 324.00 | 1403.00 | 324.00 | 1884.26 | (27) - Minor Works | 110.00 | 1403.00 | 1513.00 |
| 2.00 | 1.00 | 5.00 | 2.00 | 5.00 | 2.00 | (28) - Professional Services | 2.00 | 2.00 | 4.00 |
| 13.46 | | 5.00 | | 5.00 | | (34) - Scholarship/Stipend | 8.00 | | 8.00 |
| 8.00 | 1.00 | 64.00 | 1.00 | 48.00 | 1.00 | (50) - Other Charges | 7.00 | 1.00 | 8.00 |
| 35.00 | 27.00 | 35.00 | 27.00 | 35.00 | 27.00 | (51) - Motor Vehicles | 200.00 | 27.00 | 227.00 |
| 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 40.00 | (52) - Machinery & Equipments | 20.00 | 40.00 | 60.00 |
| 1216.14 | 3772.21 | 800.00 | 3776.10 | 784.00 | 4333.36 | TOTAL OF MAJOR HEAD : 3054 | 888.00 | 4863.00 | 5751.00 |

Major Head : 3054 - Roads & Bridges-CRF/CPS

| | | | | | | | | | |
|--------------|--|---------------|--|---------------|--|---|--|--|--|
| | | 10.00 | | 10.00 | | (01) - Salaries | | | |
| | | 2.00 | | 2.00 | | (06) - Medical Treatment | | | |
| | | 4.00 | | 4.00 | | (11) - Domestic Travel Expenses | | | |
| | | 4.00 | | 4.00 | | (13) - Office Expenses | | | |
| 10.46 | | 86.10 | | 129.93 | | (27) - Minor Works | | | |
| | | 4.00 | | 4.00 | | (51) - Motor Vehicles | | | |
| | | | | | | (53) - Major Works | | | |
| 10.46 | | 110.10 | | 153.93 | | TOTAL OF MAJOR HEAD : 3054 - CRF/CPS | | | |

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DEMAND NO. 45
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Schedule for Object Headwise Expenditure

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|--|--------------|----------------------------|--------------|-----------------------------|--------------|-----------------------------------|----------------------------|--------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| Major Head : 3056 - Inland Water Transport | | | | | | | | | |
| | 18.15 | | 23.00 | | 25.00 | (01) - Salaries | | 34.00 | 34.00 |
| | 0.01 | | 0.01 | | 0.01 | (06) - Medical Treatment | | | |
| | 0.50 | | 0.50 | | 0.50 | (11) - Domestic Travel Expenses | | 0.50 | 0.50 |
| | 1.65 | | 1.44 | | 1.44 | (13) - Office Expenses | | 1.45 | 1.45 |
| | | | 1.90 | | 1.90 | (27) - Minor Works | | 1.90 | 1.90 |
| 4.83 | | | | | | (53) - Major Works | 5.00 | | 5.00 |
| 4.83 | 20.31 | | 26.85 | | 28.85 | TOTAL OF MAJOR HEAD : 3056 | 5.00 | 37.85 | 42.85 |
| Major Head : 4059 - C.O. on PWD | | | | | | | | | |
| | | | | | | (52) - Machinery & Equipment | | | |
| 911.85 | | 1013.00 | | 993.50 | | (53) - Major Works | 410.00 | | 410.00 |
| 911.85 | | 1013.00 | | 993.50 | | TOTAL OF MAJOR HEAD : 4059 | 410.00 | | 410.00 |
| Major Head : 4216 - C.O. on Housing | | | | | | | | | |
| 295.37 | | 295.00 | | 210.00 | | (53) - Major Works | 760.00 | | 760.00 |
| 295.37 | | 295.00 | | 210.00 | | TOTAL OF MAJOR HEAD : 4216 | 760.00 | | 760.00 |
| Major Head : 4217 - C.O. on Urban Development | | | | | | | | | |
| 42.50 | | 125.00 | | 122.50 | | (53) - Major Works | 120.00 | | 120.00 |
| 42.50 | | 125.00 | | 122.50 | | TOTAL OF MAJOR HEAD : 4217 | 120.00 | | 120.00 |

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(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| Major Head : 4552 - C.O. on NEA | | | | | | | | | |
| | | | | | | (27) - Minor Works | | | |
| 4073.98 | | 1.30 | | 2002.48 | | (53) - Major Works | | | |
| 4073.98 | | 1.30 | | 2002.48 | | TOTAL OF MAJOR HEAD : 4552 | | | |
| Major Head : 5054 - C.O. on Roads & Bridges | | | | | | | | | |
| 15218.31 | | 3835.50 | | 4247.39 | | (53) - Major Works | 5213.43 | | 5213.43 |
| 15218.31 | | 3835.50 | | 4247.39 | | TOTAL OF MAJOR HEAD : 5054 | 5213.43 | | 5213.43 |
| Major Head : 5054 - C.O. on Roads & Bridges-CSS | | | | | | | | | |
| 256.54 | | 0.10 | | 526.00 | | (53) - Major Works | 1004.00 | | 1004.00 |
| 256.54 | | 0.10 | | 526.00 | | TOTAL OF MAJOR HEAD : 5054 - CSS | 1004.00 | | 1004.00 |
| Major Head : 5054 - C.O. on Roads & Bridges-(NEA) | | | | | | | | | |
| | | | | | | (53) - Major Works | 2555.53 | | 2555.53 |
| | | | | | | TOTAL OF MAJOR HEAD : 5054 - NEA | 2555.53 | | 2555.53 |
| Major Head : 4711 - C.O. on Capital Outlay on Flood Control Projects(CSS) | | | | | | | | | |
| 271.00 | | 0.10 | | 1108.19 | | (53) - Major Works | | | |
| 271.00 | | 0.10 | | 1108.19 | | TOTAL OF MAJOR HEAD : 4711 | | | |

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Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|--------------|---|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 2054 - Treasury & Accounts Administration | | | |
| | | | | | 10.00 | (27)-Minor Works | | | |
| | | | | | 10.00 | TOTAL OF MAJOR HEAD : 2054 | | | |
| | | | | | | Major Head : 2204 - Sports & Youth Services | | | |
| 27.21 | | | | | | (27)-Minor Works | | | |
| 27.21 | | | | | | TOTAL OF MAJOR HEAD : 2204 | | | |
| | | | | | | Major Head : 2215 - Water Supply & Sanitation | | | |
| 5.00 | | 6.00 | | 6.00 | | (34)-Scholarship/Stipend | 7.00 | | 7.00 |
| 5.00 | | 6.00 | | 6.00 | | TOTAL OF MAJOR HEAD : 2215 | 7.00 | | 7.00 |
| | | | | | | Major Head : 2230 - Labour & Employment | | | |
| 20.00 | | | | | | (53) - Major Works | | | |
| 20.00 | | | | | | TOTAL OF MAJOR HEAD 2230 | | | |
| | | | | | | Major Head : 2235 - Social Security & Welfare | | | |
| | | | | | | (27) - Minor Works | 126.87 | | 126.87 |
| | | | | | | TOTAL OF MAJOR HEAD 2235 | 126.87 | | 126.87 |
| | | | | | | Major Head : 2801 - Power | | | |
| | | 33.00 | | 38.30 | | (34)-Scholarship/Stipend | 33.00 | | 33.00 |
| | | 33.00 | | 38.30 | | TOTAL OF MAJOR HEAD 2801 | 33.00 | | 33.00 |
| | | | | | | Major Head : 3425 - Other Scientific Research | | | |
| | | 35.00 | | 35.00 | | (53)-Major Works | | | |
| | | 35.00 | | 35.00 | | TOTAL OF MAJOR HEAD : 3425 | | | |

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OTHER DEPARTMENT

(Rs. in lakhs)

| <i>Actual 2007-08</i> | | <i>Budget Estimate 2008-09</i> | | <i>Revised Estimate 2008-09</i> | | Object Head of Account | <i>Budget Estimate 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> |
| | | | | | | Major Head : 3454 - Census Survey & Statistics | | | |
| | | | | 20.00 | | (53)-Major Works | | | |
| | | | | 20.00 | | TOTAL OF MAJOR HEAD : 3454 | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 3456 - Civil Supplies | | | |
| 105.00 | | | | | | (53)-Major Works | | | |
| 105.00 | | | | | | TOTAL OF MAJOR HEAD : 3456 - CSS | | | |
| | | | | | | | | | |
| 157.21 | | 74.00 | | 99.30 | 10.00 | TOTAL OF OTHER DEPARTMENT REVENUE SECTION | 166.87 | | 166.87 |

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OTHER DEPARTMENT

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|---------------|---|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 4055 - C.O. on Police | | | |
| 207.28 | | | | 308.00 | 709.42 | (53) - Major Works | 207.90 | 451.89 | 659.79 |
| 207.28 | | | | 308.00 | 709.42 | TOTAL OF MAJOR HEAD 4055 | 207.90 | 451.89 | 659.79 |
| | | | | | | | | | |
| | | | | | | Major Head : 4059 - C.O. on PWD (L&J) | | | |
| 126.15 | | 27.10 | | 155.70 | | (53) - Major Works | 116.00 | | 116.00 |
| 126.15 | | 27.10 | | 155.70 | | TOTAL OF MAJOR HEAD 4059 | 116.00 | | 116.00 |
| | | | | | | | | | |
| | | | | | | Major Head : 4202 - C.O. on Education, Sports, Art & Culture | | | |
| 98.31 | | 1625.00 | | 1654.50 | | (53)-Major Works | 862.56 | | 862.56 |
| 98.31 | | 1625.00 | | 1654.50 | | TOTAL OF MAJOR HEAD : 4202 (Sports) | 862.56 | | 862.56 |
| | | | | | | | | | |
| | | | | | | Major Head : 4202 - C.O. on Education, Sports, Art & Culture | | | |
| 106.00 | | 25.00 | | 25.00 | | (53)-Major Works | | | |
| 106.00 | | 25.00 | | 25.00 | | TOTAL OF MAJOR HEAD : 4202 (Higher) | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 4202 - C.O. on Education, Sports, Art & Culture | | | |
| 290.02 | | | | 99.10 | | (53)-Major Works | 262.22 | | 262.22 |
| 290.02 | | | | 99.10 | | TOTAL OF MAJOR HEAD : 4202 - (School) | 262.22 | | 262.22 |

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(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 4202 - C.O. on Edn., Sports, Art & Culture | | | |
| | | | | 134.86 | | (53) - Major Works | 400.00 | | 400.00 |
| | | | | 134.86 | | TOTAL OF MAJOR HEAD : 4202(Higher) | 400.00 | | 400.00 |
| | | | | | | | | | |
| | | | | | | Major Head : 4202 - C.O. on Edn., Sports, Art & Culture | | | |
| 50.00 | | | | | | (53) - Major Works | | | |
| 50.00 | | | | | | TOTAL OF MAJOR HEAD : 4202(Art & Culture) | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 4210 - C.O. on Medical & Public Health | | | |
| 5.08 | | 27.00 | | 344.77 | | (53) - Major Works | 6.40 | | 6.40 |
| 5.08 | | 27.00 | | 344.77 | | TOTAL OF MAJOR HEAD 4210 | 6.40 | | 6.40 |
| | | | | | | | | | |
| | | | | | | Major Head : 4220 - C.O. on Information & Publicity | | | |
| 35.00 | | 45.00 | | 45.00 | | (53)-Major Works | 40.00 | | 40.00 |
| 35.00 | | 45.00 | | 45.00 | | TOTAL OF MAJOR HEAD 4220 | 40.00 | | 40.00 |
| | | | | | | | | | |
| | | | | | | Major Head : 4235 - C.O. on Social Security & Welfare | | | |
| 209.97 | | | | | | (27) - Minor Works | | | |
| 209.97 | | | | | | TOTAL OF MAJOR HEAD 4235 - PLAN | | | |

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OTHER DEPARTMENT

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4401 - C.O. on Crop Husbandry | | | |
| | | | | | | (27) - Minor Works | | | |
| 10.00 | | 55.00 | | 95.00 | | (53) - Major Works | 10.00 | | 10.00 |
| 10.00 | | 55.00 | | 95.00 | | TOTAL OF MAJOR HEAD 4401 - Plan | 10.00 | | 10.00 |
| | | | | | | Major Head : 4401 - C.O. on Crop Husbandry(A) | | | |
| 61.54 | | | | | | (53) - Major Works | | | |
| 61.54 | | | | | | TOTAL OF MAJOR HEAD 4401-Crop Husbandry(A) | | | |
| | | | | | | Major Head : 4405 - C.O. on Fisheries/CSS | | | |
| 40.50 | | | | 18.00 | | (53) - Major Works | | | |
| 40.50 | | | | 18.00 | | TOTAL OF MAJOR HEAD : 4405-CSS | | | |
| | | | | | | Major Head : 4405 - C.O. on Fisheries | | | |
| 4.50 | | 4.50 | | 4.50 | | Object head (53) - Major Works | | | |
| 4.50 | | 4.50 | | 4.50 | | TOTAL OF 109(01) - Info., Extn., Edn., & Trg. | | | |
| | | | | | | Major Head : 4406 - C.O. on Forestry & Wild Life | | | |
| | | | | 79.00 | | (53) - Major Works | | | |
| | | | | 79.00 | | TOTAL OF MAJOR HEAD 4406 | | | |

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Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Object Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|---------------|---|----------------------------|---------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4408 - C.O. On Food Storage & Warehousing | | | |
| | | | | 5.00 | | (53) - Major Works | | | |
| | | | | 5.00 | | TOTAL OF MAJOR HEAD : 4408 | | | |
| | | | | | | Major Head : 4408 - C.O. ON Food Storage & Warehousing/CSS | | | |
| | | | | 200.00 | | (53) - Major Works | | | |
| | | | | 200.00 | | TOTAL OF MAJOR HEAD : 4408 - CSS | | | |
| | | | | | | Major Head : 4515 - C.O. on Other Rural Development Programme | | | |
| 22.00 | | | | 0.85 | | (53) - Major Works | | | |
| 22.00 | | | | 0.85 | | TOTAL OF MAJOR HEAD : 4515 | | | |
| | | | | | | Major Head : 4552 - C.O. on NEA | | | |
| | | | | 487.55 | | Object Head (53) - Major Works | | | |
| | | | | 487.55 | | TOTAL OF- MAJOR HEAD 4552 | | | |
| | | | | | | Major Head : 5053 - C.O. on Civil Aviation | | | |
| | | | | | | (53) - Major Works | 555.55 | | 555.55 |
| | | | | | | TOTAL OF MAJOR HEAD : 5053 | 555.55 | | 555.55 |
| | | | | | | Major Head : 5055 - C.O. on Road Transport | | | |
| 44.16 | | | | | | (53) - Major Works | | | |
| 44.16 | | | | | | TOTAL OF MAJOR HEAD : 5055 | | | |
| | | | | | | Major Head : 5452 - C.O. on Tourism | | | |
| 2049.90 | | | | 1381.53 | | (53) - Major Works | | | |
| 2049.90 | | | | 1381.53 | | TOTAL OF MAJOR HEAD 5452 | | | |
| 3360.41 | | 1808.60 | | 5038.36 | 709.42 | TOTAL OF OTHER DEPARTMENT(CAPITAL) | 2460.63 | 451.89 | 2912.52 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

| | Revenue | Capital | Total |
|----------------|----------------|-----------------|-----------------|
| Voted | 9724.97 | 12975.48 | 22700.45 |
| Charged | | | |
| Total | 9724.97 | 12975.48 | 22700.45 |

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059 - Public Works

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|---------------|----------------------------|---------------|-----------------------------|---------------|--|----------------------------|---------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 001-Direction & Administration | | | |
| | | | | | | Sub Head : (01) -Direction | | | |
| | | | | | | Detail Head : 00 | | | |
| | 242.25 | | 362.25 | | 362.25 | Object Head (01)-Salaries | | 538.00 | 538.00 |
| | | | | | | (02)-Wages | | | |
| | 100.55 | | 0.40 | | 316.60 | (06)-Medical Treatment | | | |
| | 7.00 | | 7.00 | | 7.00 | (11)-Domestic Travel Expenses | | 10.00 | 10.00 |
| | 15.00 | | 18.00 | | 18.00 | (13)-Office Expenses | | 18.00 | 18.00 |
| | 2.40 | | 16.00 | | 16.00 | (26)-Advertising & Publicity | | 16.00 | 16.00 |
| | 1.00 | | 1.00 | | 1.00 | (28)-Professional Services | | 1.00 | 1.00 |
| | 10.00 | | 8.00 | | 8.00 | (34)-Scholarship/Stipend | | 8.00 | 8.00 |
| | | | | | | (64)-Write Off/Losess | | | |
| | 378.20 | | 412.65 | | 728.85 | TOTAL 001(01) - Direction | | 591.00 | 591.00 |
| | | | | | | Sub Head : (02)-Administration | | | |
| | | | | | | Detail Head : 00 | | | |
| 90.00 | 580.18 | 100.00 | 675.00 | 100.00 | 720.55 | Object Head (01)-Salaries | 150.00 | 1002.35 | 1152.35 |
| 5.00 | 0.07 | 5.00 | 0.10 | 5.00 | 0.10 | (06)-Medical Treatment | 2.00 | | 2.00 |
| 2.00 | 12.00 | 2.00 | 15.00 | 2.00 | 15.00 | (11)-Domestic Travel Expenses | 2.00 | 15.00 | 17.00 |
| 20.00 | 10.10 | 20.00 | 9.00 | 20.00 | 9.00 | (13)-Office Expenses | 4.00 | 10.00 | 14.00 |
| | 0.26 | | | | | (14)-Rents, Rates & Taxes | | | |
| 1.00 | 1.32 | 1.00 | 17.00 | 1.00 | 17.00 | (26)-Advertising & Publicity | 1.00 | 17.00 | 18.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | (28)-Professional Services | 1.00 | 1.00 | 2.00 |
| 1.00 | 10.00 | 1.00 | | 1.00 | | (50)-Other Charges | 1.00 | 63.00 | 64.00 |
| 20.00 | 90.00 | 20.00 | 63.00 | 14.20 | 63.00 | (51)-Motor Vehicles | 8.00 | | 8.00 |
| 10.00 | | 10.00 | | 10.00 | | (52) - Machinery & Equipment | 1.00 | | 1.00 |

| | | | | | | | | | |
|--------|--------|--------|--------|--------|--------|---------------------------------|--------|---------|---------|
| 150.00 | 704.93 | 160.00 | 780.10 | 154.20 | 825.65 | TOTAL OF 001(02)-Administration | 170.00 | 1108.35 | 1278.35 |
|--------|--------|--------|--------|--------|--------|---------------------------------|--------|---------|---------|

600

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|--------------|----------------------------|--------------|-----------------------------|--------------|---|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 004 - Planning & Research | | | |
| | | | | | | Sub Head : (01)-Design Cell | | | |
| | | | | | | Detail Head : 00 | | | |
| | 20.88 | | 75.00 | | 75.00 | Object Head (01)-Salaries | | 102.35 | 102.35 |
| | 2.00 | | | | | (06)-Medical Treatment | | | |
| | 4.50 | | 2.00 | | 2.00 | (11)-Domestic Travel Expenses | | 2.00 | 2.00 |
| | | | 4.50 | | 4.50 | (13)-Office Expenses | | 4.50 | 4.50 |
| | 1.00 | | 1.00 | | 1.00 | (26)-Advertising & Publicity | | 1.00 | 1.00 |
| | 28.38 | | 82.50 | | 82.50 | TOTAL OF 004(01)-Design Cell | | 109.85 | 109.85 |
| | | | | | | | | | |
| | | | | | | Sub Head : (02)-Architect Cell | | | |
| | | | | | | Detail Head : 00 | | | |
| | 45.62 | | 46.00 | | 46.00 | Object Head (01)-Salaries | | 68.30 | 68.30 |
| | | | | | | (06)-Medical Treatment | | | |
| | 2.00 | | 2.00 | | 2.00 | (11)-Domestic Travel Expenses | | 2.00 | 2.00 |
| | 4.50 | | 4.50 | | 4.50 | (13)-Office Expenses | | 4.50 | 4.50 |
| | 1.00 | | 1.00 | | 1.00 | (26)-Advertising & Publicity | | 1.00 | 1.00 |
| | 53.12 | | 53.50 | | 53.50 | TOTAL OF 004(02)-Architect Cell | | 75.80 | 75.80 |

601

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|---------------|----------------------------|---------------|-----------------------------|---------------|--|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head:052-Machinery & Equipment | | | |
| | | | | | | Sub Head : (01)-Purchase & Maintenance of M & E | | | |
| | | | | | | Detail Head : 00 | | | |
| | 31.99 | | 32.00 | | 32.00 | Object Head (52)-Machinery & Equipment | | 32.00 | 32.00 |
| | 31.99 | | 32.00 | | 32.00 | TOTAL OF 052(01)-Purchase & Maint. of M & E/Non Plan | | 32.00 | 32.00 |
| | | | | | | | | | |
| | | | | | | Minor Head : 053 - Maintenance & Repairs | | | |
| | | | | | | Sub Head : (01)-Maintenance & Repair | | | |
| | | | | | | Detail Head : 00 | | | |
| 120.00 | 455.00 | 120.00 | 409.00 | 120.00 | 409.00 | Object Head (27)-Minor Works | 60.00 | 412.00 | 472.00 |
| 120.00 | 455.00 | 120.00 | 409.00 | 120.00 | 409.00 | TOTAL OF 053(01)-Maintenance & Repairs | 60.00 | 412.00 | 472.00 |
| | | | | | | | | | |
| | | | | | | Sub Head : (02)-Maintenance of Building(TFC) | | | |
| | | | | | | Detail Head : 00 | | | |
| | 582.00 | | 582.00 | | 582.00 | Object Head (27)-Minor Works | | 582.00 | 582.00 |
| | 582.00 | | 582.00 | | 582.00 | TOTAL OF 053(02)-Maintenance of Building(TFC) | | 582.00 | 582.00 |

602

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|---|----------------------------|----------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 105 - Public Works Workshops | | | |
| | | | | | | Sub Head : (01)-Mechanical Division | | | |
| | | | | | | Detail Head : 00 | | | |
| | 114.66 | | 120.50 | | 120.50 | Object Head (01)-Salaries | | 179.00 | 179.00 |
| | 4.00 | | | | | (06)-Medical Treatment | | | |
| | 2.00 | | 2.00 | | 2.00 | (11)-Domestic Travel Expenses | | 4.00 | 4.00 |
| | 0.62 | | 3.60 | | 3.60 | (13)-Office Expenses | | 3.60 | 3.60 |
| | 10.00 | | 1.65 | | 1.65 | (14)-Rents,Rates & Taxes | | 1.65 | 1.65 |
| | | | 9.00 | | 9.00 | (51)-Motor Vehicles | | 9.00 | 9.00 |
| | 131.28 | | 136.75 | | 136.75 | TOTAL OF 105(01)-Mechanical Division | | 197.25 | 197.25 |
| | | | | | | | | | |
| | | | | | | Minor Head:799 - Suspense | | | |
| | | | | | | Sub Head : (01) - Purchase of Stock Materials | | | |
| | | | | | | Detail Head : 00 | | | |
| | 23.05 | | 25.00 | | 25.00 | Object Head (43) - Suspenses | | 25.00 | 25.00 |
| | 23.05 | | 25.00 | | 25.00 | TOTAL OF - 799(01) - Purchase of Stock Materials | | 25.00 | 25.00 |
| | | | 25.00 | | 25.00 | <i>Deduct Recoveries</i> | | 25.00 | 25.00 |
| | 23.05 | | | | | NET TOTAL OF 799(01) | | | |
| | | | | | | | | | |
| 270.00 | 2387.95 | 280.00 | 2513.50 | 274.20 | 2875.25 | TOTAL OF MAJOR HEAD: 2059 | 230.00 | 3133.25 | 3363.25 |
| | 23.05 | | 25.00 | | 25.00 | <i>Deduct Recoveries</i> | | 25.00 | 25.00 |
| 270.00 | 2364.90 | 280.00 | 2488.50 | 274.20 | 2850.25 | NET TOTAL OF 2059 | 230.00 | 3108.25 | 3338.25 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|---------------|----------------------------|---------------|-----------------------------|---------------|---|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 01 - Government Residential Buildings | | | |
| | | | | | | Minor Head : 700-Other Housing | | | |
| | | | | | | Sub Head : (01) -Construction & Repair of Govt R.B. | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 2.50 | | 2.50 | | Object Head : (01) - Salaries | | | |
| | | 0.50 | | 0.50 | | (06) - Medical Treatment | | | |
| | 0.43 | 2.00 | | 2.00 | | (11) - Domestic Travel Expenses | | | |
| 5.00 | | 5.00 | | 5.00 | | (13) - Office Expenses | | | |
| 10.00 | | 10.00 | | 10.00 | | (21) - Supplies & Materials | | | |
| 45.00 | 400.00 | 45.00 | 400.00 | 45.00 | 400.00 | (27)-Minor Works | | 400.00 | 400.00 |
| 60.00 | 400.43 | 65.00 | 400.00 | 65.00 | 400.00 | Total of 700(01) -Construction & Repair of Govt R.B. | | 400.00 | 400.00 |
| 60.00 | 400.43 | 65.00 | 400.00 | 65.00 | 400.00 | TOTAL OF 2216 - HOUSING | | 400.00 | 400.00 |

604

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 01 - State Capital Development | | | |
| | | | | | | Minor Head : 001-Direction & Administration(P) | | | |
| | | | | | | Sub Head : (02)-Administration | | | |
| | | | | | | Detail Head : 00 | | | |
| 91.91 | | | | | | Object Head : (01)-Salaries | | | |
| 3.00 | | | | | | (06)-Medical Treatment | | | |
| 2.00 | | | | | | (11)-Domestic Travelling Expenses | | | |
| 9.70 | | | | | | (13)-Office Expenses | | | |
| | | | | | | (27)-Minor Works | | | |
| | | | | | | (51)-Motor Vehicles | | | |
| 106.61 | | | | | | TOTAL OF 001(02)-Administration | | | |
| 106.61 | | | | | | TOTAL OF 2217 | | | |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2701 - Medium Irrigation

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|---------------|----------------------------|---------------|-----------------------------|---------------|---|----------------------------|---------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 04 - Medium Irrigation Non-Commercial | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) -Construction of Medium Irrigation(P) | | | |
| | | | | | | Detail Head : 00 | | | |
| 1.00 | | 1.00 | | 1.00 | | Object Head : (27)-Minor Works. | 1.00 | | 1.00 |
| 1.00 | | 1.00 | | 1.00 | | TOTAL OF 800(01) -Const. of Medium Irrigation | 1.00 | | 1.00 |
| 1.00 | | 1.00 | | 1.00 | | TOTAL OF MAJOR HEAD : 2701 | 1.00 | | 1.00 |
| | | | | | | | | | |
| | | | | | | Major Head : 3054 - Roads & Bridges | | | |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 001-Direction & Administartion | | | |
| | | | | | | Sub Head : (01) - Direction | | | |
| | | | | | | Detail Head : 00 | | | |
| 24.00 | 572.60 | 24.00 | 623.00 | 24.00 | 656.00 | Object Head : (01)-Salaries | 135.00 | 925.00 | 1060.00 |
| 6.00 | 0.30 | 6.00 | 0.30 | 6.00 | 0.30 | (06)-Medical Treatment | 5.00 | | 5.00 |
| 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | (11)-Domestic Travelling Expenses | 7.00 | 6.00 | 13.00 |
| 30.00 | 19.00 | 31.00 | 9.00 | 31.00 | 9.00 | (13)-Office Expenses | 35.00 | 9.00 | 44.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | (14)-Rents, Rates & Taxes | 1.00 | 1.00 | 2.00 |
| 1.00 | | 1.00 | | 1.00 | | (26)-Advertising & Publicity | 1.00 | | 1.00 |
| | 256.70 | | | | | (27)-Minor Works | | | |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | (28)-Professional Services | 1.00 | 1.00 | 2.00 |
| 6.00 | 1.00 | 3.00 | 1.00 | 3.00 | 1.00 | (50)-Other Charges | 2.00 | 1.00 | 3.00 |
| 76.00 | 857.60 | 74.00 | 641.30 | 74.00 | 674.30 | TOTAL OF 001(01) - Direction | 187.00 | 943.00 | 1130.00 |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|--|----------------------------|----------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 001-Direction & Administration | | | |
| | | | | | | Sub Head : (02) - Administration | | | |
| | | | | | | Detail Head : 00 | | | |
| 152.00 | 1469.58 | 170.00 | 1620.00 | 170.00 | 1663.00 | Object Head : (01)-Salaries | 260.00 | 2406.00 | 2666.00 |
| 5.00 | 0.87 | 5.00 | 0.80 | 5.00 | 0.80 | (06)-Medical Treatment | 30.00 | | 30.00 |
| 20.00 | 15.00 | 20.00 | 15.00 | 20.00 | 15.00 | (11)-Domestic Travelling Expenses | 20.00 | 15.00 | 35.00 |
| 55.00 | 27.00 | 55.00 | 27.00 | 55.00 | 27.00 | (13)-Office Expenses | 45.00 | 27.00 | 72.00 |
| 1.00 | | 2.00 | | 2.00 | | (14)-Rents, Rates & Taxes | 1.00 | | 1.00 |
| 5.00 | 1.00 | 5.00 | 1.00 | 5.00 | 1.00 | (26)-Advertising & Publicity | 1.00 | 1.00 | 2.00 |
| 1.00 | | 4.00 | 1.00 | 4.00 | 1.00 | (28)-Professional Services | 1.00 | 1.00 | 2.00 |
| 2.00 | | 61.00 | | 45.00 | | (50)-Other Charges | 5.00 | | 5.00 |
| 35.00 | 27.00 | 35.00 | 27.00 | 35.00 | 27.00 | (51) - Motor Vehicles | 200.00 | 27.00 | 227.00 |
| 276.00 | 1540.45 | 357.00 | 1691.80 | 341.00 | 1734.80 | TOTAL OF 001(02) - Administration | 563.00 | 2477.00 | 3040.00 |
| | | | | | | | | | |
| | | | | | | Minor Head : 004 - Research & Development | | | |
| | | | | | | Sub Head : (01) - Research & Training | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 2.00 | | 2.00 | | Object Head : (11)-Domestic Travelling Expenses | | | |
| 10.00 | | 8.00 | | 8.00 | | (13)-Office Expenses | | | |
| 13.46 | | 5.00 | | 5.00 | | (34)-Scholarship/Stipend | 8.00 | | 8.00 |
| 23.46 | | 15.00 | | 15.00 | | TOTAL OF 004(01) - Research & Training | 8.00 | | 8.00 |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|---|----------------------------|----------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 052 - Machinery & Equipments | | | |
| | | | | | | Sub Head : (01)-Purchase & Maintenance | | | |
| | | | | | | Detail Head : 00 | | | |
| 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 40.00 | Object Head (52)-Machinery & Equipment | 20.00 | 40.00 | 60.00 |
| 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 40.00 | TOTAL OF 052(01)-Purchase & Maintenance | 20.00 | 40.00 | 60.00 |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) - Maintenance of Raods and Bridges (TFC) | | | |
| | | | | | | Detail Head : 00 | | | |
| | 1053.00 | | 1053.00 | | 1053.00 | Object Head (27)-Minor Works. | | 1053.00 | 1053.00 |
| | 1053.00 | | 1053.00 | | 1053.00 | TOTAL OF 800(01)-Maint. Of Raods and Bridges (TFC) | | 1053.00 | 1053.00 |
| | | | | | | Sub Major Head : 04 - District & Other Raods | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01)-Constn and Repair of Raods Dist & Rural Area(P) | | | |
| | | | | | | Detail Head : 00 | | | |
| 810.68 | 281.16 | 324.00 | 350.00 | 324.00 | 417.81 | Object Head (27)-Minor Works. | 110.00 | 350.00 | 460.00 |
| 810.68 | 281.16 | 324.00 | 350.00 | 324.00 | 417.81 | TOTAL OF 800(01)-Repair of Raods Dist and Rural Area | 110.00 | 350.00 | 460.00 |
| | | | | | | Sub Head : (02)-Constn and Repair of Raods/TFC(NP) | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | 413.45 | Object Head (27)-Minor Works. | | | |
| | | | | | 413.45 | TOTAL OF 800(02)-Constn and Repair of Raods/TFC(NP) | | | |
| 1216.14 | 3772.21 | 800.00 | 3776.10 | 784.00 | 4333.36 | TOTAL OF 3054 - Plan + Non Plan | 888.00 | 4863.00 | 5751.00 |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|---|----------------------------|----------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 04 - District and Other Roads | | | |
| | | | | | | Minor Head : 337 - Road Works | | | |
| | | | | | | Sub Head : (01)-Construction of Road under CRF/CPS | | | |
| | | | | | | Detail Head : 00 | | | |
| 10.46 | | 0.10 | | 43.93 | | Object Head (27)-Minor Works | | | |
| | | | | | | (53)-Major Works | | | |
| 10.46 | | 0.10 | | 43.93 | | TOTAL OF 337(01)-Construction of Road under CRF/CPS | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (02) - Administration (Agency Charged) CPS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 10.00 | | 10.00 | | Object Head : (01)-Salaries | | | |
| | | 2.00 | | 2.00 | | (06)-Medical Treatment | | | |
| | | 4.00 | | 4.00 | | (11)-Domestic Travel Expenses | | | |
| | | 4.00 | | 4.00 | | (13)-Office Expenses | | | |
| | | 86.00 | | 86.00 | | (27)-Minor Works | | | |
| | | 4.00 | | 4.00 | | (51)-Motor Vehicle | | | |
| | | 110.00 | | 110.00 | | TOTAL OF 800(02) - Administration (Agency Charged) CPS | | | |
| 10.46 | | 110.10 | | 153.93 | | TOTAL OF 3054 - CPS/CRF/CSS | | | |
| 1226.60 | 3772.21 | 910.10 | 3776.10 | 937.93 | 4333.36 | TOTAL OF 3054 - P+NP,CPS/CRF/CSS | 888.00 | 4863.00 | 5751.00 |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3056 - Inland Water Transport

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|--|----------------------------|----------------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 001 - Direction & Administration | | | |
| | | | | | | Sub Head : (02) - Administration | | | |
| | | | | | | Detail Head : 00 | | | |
| | 18.15 | | 23.00 | | 25.00 | Object Head (01)-Salaries | | 34.00 | 34.00 |
| | 0.01 | | 0.01 | | 0.01 | (06)-Medical Treatment | | | |
| | 0.50 | | 0.50 | | 0.50 | (11)-Domestic Travel Expenses | | 0.50 | 0.50 |
| | 1.65 | | 1.44 | | 1.44 | (13)-Office Expenses | | 1.45 | 1.45 |
| | | | 1.90 | | 1.90 | (27)-Minor Works | | 1.90 | 1.90 |
| 4.83 | | | | | | (53)-Major Works | 5.00 | | 5.00 |
| 4.83 | 20.31 | | 26.85 | | 28.85 | TOTAL OF 001(02) - Administration | 5.00 | 37.85 | 42.85 |
| 4.83 | 20.31 | | 26.85 | | 28.85 | TOTAL OF 3056 | 5.00 | 37.85 | 42.85 |
| | | | | | | | | | |
| 1669.04 | 6580.90 | 1256.10 | 6716.45 | 1278.13 | 7637.46 | TOTAL OF REVENUE SECTION | 1124.00 | 8434.10 | 9558.10 |
| | 23.05 | | 25.00 | | 25.00 | <i>Deduct Recoveries</i> | | 25.00 | 25.00 |
| 1669.04 | 6557.85 | 1256.10 | 6691.45 | 1278.13 | 7612.46 | NET TOTAL OF REVENUE SECTION | 1124.00 | 8409.10 | 9533.10 |

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4059 - C.O. on Public Works

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 80 - General | | | |
| | | | | | | Minor Head : 051 - Construction | | | |
| | | | | | | Sub Head : (01)-Construction under General Services(LIC) | | | |
| | | | | | | Detail Head : 00 | | | |
| 354.00 | | 1003.00 | | 922.00 | | Object Head (53)-Major Works | 350.00 | | 350.00 |
| 354.00 | | 1003.00 | | 922.00 | | TOTAL OF 051(01)-Construction under Gen. Services(LIC) | 350.00 | | 350.00 |
| | | | | | | Sub Head : (02)-Construction under General Services/State Plan | | | |
| | | | | | | Detail Head : 00 | | | |
| 557.85 | | 10.00 | | 11.50 | | Object Head (53)-Major Works | 60.00 | | 60.00 |
| 557.85 | | 10.00 | | 11.50 | | TOTAL OF 051(02)-Construction under Gen. Ser/State Plan | 60.00 | | 60.00 |
| | | | | | | Sub Head : (03)-Construction of Strong Room for Storage of E-Voting Machine | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 50.00 | | Object Head (53)-Major Works | | | |
| | | | | 50.00 | | TOTAL OF 051(03)-Construction of Strong Room | | | |
| | | | | | | Sub Head : (04)-Renovation of Mizoram House, Vellore | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 10.00 | | Object Head (53)-Major Works | | | |
| | | | | 10.00 | | TOTAL OF 051(04)-Renovation of Mizoram House, Vellore | | | |
| 911.85 | | 1013.00 | | 993.50 | | TOTAL OF 4059 | 410.00 | | 410.00 |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4216 - C.O. on Housing

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 01 - Government Residential Buildings | | | |
| | | | | | | Minor Head : 700-Other Housing | | | |
| | | | | | | Sub Head : (01)-Construction of Govt Residential Buildings(LIC) | | | |
| | | | | | | Detail Head : 00 | | | |
| 295.37 | | 295.00 | | 195.00 | | Object Head (53)-Major Works | 690.00 | | 690.00 |
| 295.37 | | 295.00 | | 195.00 | | TOTAL OF 700(01)-Const. of Govt Residential Buildings(LIC) | 690.00 | | 690.00 |
| | | | | | | Sub Head : (02)-Construction & Repair of Govt. Residential Buildings | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 15.00 | | Object Head (53)-Major Works | 70.00 | | 70.00 |
| | | | | 15.00 | | TOTAL OF 700(02)-Const. & Repair of Resi. Buildings(ACA) | 70.00 | | 70.00 |
| 295.37 | | 295.00 | | 210.00 | | TOTAL OF 4216 | 760.00 | | 760.00 |
| | | | | | | Major Works : 4217-C.O. on Urban Development | | | |
| | | | | | | Sub Major Head : 01 - State Capital Development | | | |
| | | | | | | Minor Head : 051 - Construction | | | |
| | | | | | | Sub Head : (01)-Costruction of State Capital Project | | | |
| | | | | | | Detail Head : 00 | | | |
| 42.50 | | 125.00 | | 122.50 | | Object Head (53)-Major Works | 120.00 | | 120.00 |
| 42.50 | | 125.00 | | 122.50 | | TOTAL OF 051(01)-Costruction of State Capital Project | 120.00 | | 120.00 |
| | | | | | | Sub Head : (03)-Costruction of State Capital Project/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53)-Major Works | | | |
| 42.50 | | 125.00 | | 122.50 | | TOTAL OF 051(03)-Costruction of State Capital Project/NLCPR | 120.00 | | 120.00 |
| | | | | | | TOTAL OF MAJOR HEAD : 4217 | 120.00 | | 120.00 |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 145 - Roads & Bridges | | | |
| | | | | | | Sub-head : (01)-Construction of RCC Bridges over Ngnengpui on Nalkawn-Chamdur Road | | | |
| | | | | | | Detail Head : 00 | | | |
| 217.14 | | 0.10 | | | | Object head (53) - Major Works | | | |
| 217.14 | | 0.10 | | | | Total of 145(01) - RCC Bridge over Ngengpui | | | |
| | | | | | | Sub-head : (03) - Survey & Investigation of Kolodyne River | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | | | Object head (53) - Major Works | | | |
| | | 0.10 | | | | Total of 145(03) - Survey & Investigation of Kolodyne River | | | |
| | | | | | | Sub-head : (05) - Construction of N.E. Roads | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | 34.22 | | Object head (53) - Major Works | | | |
| | | 0.10 | | 34.22 | | Total of 145(05) - Maintenance of Completed NEC Road. | | | |
| | | | | | | Sub-head : (06) - Construction of Bairabi-Zamuang Road | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | 444.44 | | Object head (53) - Major Works | | | |
| | | 0.10 | | 444.44 | | Total of 145(06) - Constn. Of Bairabi-Zamuang Road. | | | |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 145 - Roads & Bridges | | | |
| | | | | | | Sub-head : (07) - Construction of Saitual-Saichal NE Bualpui | | | |
| | | | | | | Detail Head : 00 | | | |
| 1191.29 | | 0.10 | | | | Object head (53) - Major Works | | | |
| 1191.29 | | 0.10 | | | | Total of 145(07) - Constn. Of Saitual-Saichal NE Bualpui | | | |
| | | | | | | Sub-head : (08) - Construction of Keitum-Artahkawn Road | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | 444.44 | | Object head (53)-Major Works | | | |
| | | 0.10 | | 444.44 | | Total of 145(08) - Construction of Keitum-Artahkawn Road | | | |
| | | | | | | Sub-head : (09) - Construction of Bairabi-Mamit Road | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | 222.22 | | Object head (53)-Major Works | | | |
| | | 0.10 | | 222.22 | | Total of 145(09) - Construction of Bairabi-Mamit Road | | | |
| | | | | | | Sub-head : (10) - Conversion of Timber Bridge Naklawn-Chamdur | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 5.00 | | Object head (53)-Major Works | | | |
| | | | | 5.00 | | Total of 145(10) - Con. of Timber Bridge Naklawn-Chamdur | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 145 - Roads & Bridges | | | |
| | | | | | | Sub-head : (11) - Upgradation of Saitual-Phullen Road | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | 333.33 | | Object head (53)-Major Works | | | |
| | | 0.10 | | 333.33 | | Total of 145 (11) - Upgradation of Saitual-Phullen Road | | | |
| | | | | | | | | | |
| | | | | | | Sub-head : (12) - Upgradation of Silchar-Dwarband Goglachera Phaisen Roads | | | |
| | | | | | | Detail Head : 00 | | | |
| 882.00 | | 0.10 | | | | Object head (53)-Major Works | | | |
| 882.00 | | 0.10 | | | | Total of 145(12) - Upgradation of Silcahr-Dwarband-Phaisen | | | |
| | | | | | | | | | |
| | | | | | | Sub-head : (14) - Const. Of approach road to chalfilh(Vanzau) Tourist Centre | | | |
| | | | | | | Detail Head : 00 | | | |
| 511.00 | | 0.10 | | 11.00 | | Object head (53)-Major Works | | | |
| 511.00 | | 0.10 | | 11.00 | | Total of 145(14) - Const. Of approach raod to Tourist Centre | | | |
| | | | | | | | | | |
| | | | | | | Sub-head : (16) - Construction of Road Tlabung-Kawpuichhuah | | | |
| | | | | | | Detail Head : 00 | | | |
| 1005.55 | | 0.10 | | 222.22 | | Object head (53)-Major Works | | | |
| 1005.55 | | 0.10 | | 222.22 | | Total of 145(16) - Construction of Road Tlabung-Kawpuichhuah | | | |

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 145 - Roads & Bridges | | | |
| | | | | | | Sub-head : (18) - Construction of Vaikhawtlang - Khuangphah Road | | | |
| | | | | | | Detail Head : 00 | | | |
| 220.00 | | 0.10 | | 111.11 | | Object head (53)-Major Works | | | |
| 220.00 | | 0.10 | | 111.11 | | Total of 145(18) - Const. of Vaikhawtlang - Khuangphah Road | | | |
| | | | | | | Sub-head : (19) - Survey & Investigation of othe 11th Plan Road | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 74.50 | | Object head (53)-Major Works | | | |
| | | | | 74.50 | | Total of 145(19) Survey & Investigation of othe 11th Plan Road | | | |
| 4026.98 | | 1.20 | | 1902.48 | | TOTAL OF 02 - X PLAN SCHEME | | | |
| | | | | | | Minor Head: 142 - Road Transport | | | |
| | | | | | | Sub-head : (01) - Construction of ISBT at Aizawl/NEA | | | |
| | | | | | | Detail Head : 00 | | | |
| 47.00 | | 0.10 | | 100.00 | | Object head (53)-Major Works | | | |
| 47.00 | | 0.10 | | 100.00 | | Total of 142(01) - Construction of ISBT at Aizawl/NEA | | | |
| 4073.98 | | 1.30 | | 2002.48 | | TOTAL OF 4552 /NEA | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 04 - District & Other Roads | | | |
| | | | | | | Minor Head : 800-Other Expenditure | | | |
| | | | | | | Sub Head : (01)-Constn. Of Roads -ACA/CRF | | | |
| | | | | | | Detail Head : 00 | | | |
| 149.88 | | 474.00 | | 514.00 | | Object Head (53)-Major Works | 579.00 | | 579.00 |
| 149.88 | | 474.00 | | 514.00 | | TOTAL OF 800(01)-Constn. Of Roads -ACA/CRF | 579.00 | | 579.00 |
| | | | | | | Sub Head : (01)B-Construction of Roads -ACA/OT | | | |
| | | | | | | Detail Head : 00 | | | |
| 300.00 | | 1000.00 | | 1070.00 | | Object Head (53)-Major Works | | | |
| 300.00 | | 1000.00 | | 1070.00 | | TOTAL OF 800(01)B-Construction of Roads -ACA/OT | | | |
| | | | | | | Sub Head : (02)-Construction of Roads under NABARD | | | |
| | | | | | | Detail Head : 00 | | | |
| 679.72 | | 1073.00 | | 1073.00 | | Object Head (53)-Major Works | 2200.00 | | 2200.00 |
| 679.72 | | 1073.00 | | 1073.00 | | TOTAL OF 800(02)-Construction of Roads under NABARD | 2200.00 | | 2200.00 |
| | | | | | | Sub Head : (03)-Approach Road to Zarkawt Cemetary/Plan | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 6.00 | | Object Head (53)-Major Works | | | |
| | | | | 6.00 | | TOTAL OF 800(03)-Approach Road to Zarkawt Cemetary/Plan | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 04 - District & Other Roads | | | |
| | | | | | | Minor Head : 800-Other Expenditure | | | |
| | | | | | | Sub Head : (04)-Construction of Roads ACA-OT | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53)-Major Works | 2000.00 | | 2000.00 |
| | | | | | | TOTAL OF 800(04)-Construction of Roads ACA-OT | 2000.00 | | 2000.00 |
| | | | | | | Sub Head : (08) - Construction of Road under BAFACOS/TFC | | | |
| | | | | | | Detail Head : 00 | | | |
| 537.33 | | | | 137.67 | | Object Head (53)-Major Works | 137.67 | | 137.67 |
| 537.33 | | | | 137.67 | | TOTAL OF 800(08) - Construction of Road under BAFACOS/TFC | 137.67 | | 137.67 |
| 1666.93 | | 2547.00 | | 2800.67 | | TOTAL OF 5054 (STATE PLAN) & NABARD | 4916.67 | | 4916.67 |
| | | | | | | Sub Major Head : 04 - District & Other Roads | | | |
| | | | | | | Minor Head : 800-Other Expenditure | | | |
| | | | | | | Sub Head : (05) - Construction of Changte-Borapansuri Road/NLPCR | | | |
| | | | | | | Detail Head : 00 | | | |
| 19.45 | | | | | | Object Head (53)-Major Works | | | |
| 19.45 | | | | | | TOTAL OF 800(05) - Construction of Changte-Borapansuri Rd/NLCPR | | | |
| | | | | | | Sub Head : (06) - Construction of Lungtian-Mamte-via Vartekai Road/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| 592.72 | | 0.10 | | | | Object Head (53)-Major Works | | | |
| 592.72 | | 0.10 | | | | TOTAL OF 800(06)-Construction of Lungtian-Mamte-via Vartekai Rd./NLCPR | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 04 - District & Other Roads | | | |
| | | | | | | Minor Head : 800-Other Expenditure | | | |
| | | | | | | Sub Head : (07) - Construction of Bailey Bridge over River Tuisa on Kawlbem-Vaikhawtlang Road/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| 79.31 | | 0.10 | | | | Object Head (53)-Major Works | | | |
| 79.31 | | 0.10 | | | | TOTAL OF 800(07) - Const. of Bailey Bridge over River Tuisa /NLCPR | | | |
| | | | | | | Sub Head : (09) - Construction of Bamboo Link Road from Saiphai-Hortoki/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | | | Object Head (53)-Major Works | | | |
| | | 0.10 | | | | TOTAL OF 800(09) - Bamboo Link Road Saiphia - Hortoki/NLCPR | | | |
| | | | | | | Sub Head : (10) - Construction of Bamboo Link Road from Tuirial Airfield-Bukpui/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| 1576.59 | | | | 4.05 | | Object Head (53)-Major Works | | | |
| 1576.59 | | | | 4.05 | | TOTAL OF 800(10) - Bamboo Link Road -Tuirial Airfield-Bukpui/NLCPR | | | |
| | | | | | | Sub Head : (11) - Construction of Bailey Bridges over River Tuikum on Chhingchhip-Hmuntha Road/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| 83.31 | | 0.10 | | | | Object Head (53)-Major Works | | | |
| 83.31 | | 0.10 | | | | TOTAL OF 800(11) - Bailey Bridges - Chhingchhip-Hmuntha/NLCPR | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 04 - District & Other Roads | | | |
| | | | | | | Minor Head : 800-Other Expenditure | | | |
| | | | | | | Sub Head : (12) - Construction of Bailey Bridges over Lunghmullui on Lengpui-W.Serzawl Road/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 0.10 | | 64.67 | | Object Head (53)-Major Works | | | |
| | | 0.10 | | 64.67 | | TOTAL OF 800(12) - Bailey Bridges - Lengpui - W.Serzawl/NLCPR | | | |
| | | | | | | | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Detail Head : 00-Construction of Bridges over Tuichang on Keitum-Artahkawn Rd/NLCPR | | | |
| | | | | 90.00 | | Object Head (53)-Major Works | | | |
| | | | | 90.00 | | TOTAL OF 800(13) - Const. of Bridges over Tuichang/NLCPR | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (14) - Construction of Bridges formation restoration Works at Lawngtlai slided loction/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53)-Major Works | 76.76 | | 76.76 |
| | | | | | | TOTAL OF 800(14) - Const. of Roads formation restoration works | 76.76 | | 76.76 |
| | | | | | | | | | |
| | | | | | | Sub Head : (15)-Construction of Roads. State Plan(Matching Share of NABARD) | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53)-Major Works | 220.00 | | 220.00 |
| | | | | | | TOTAL OF 800(15) - Const. of Roads | 220.00 | | 220.00 |
| 2351.38 | | 0.50 | | 158.72 | | TOTAL OF 5054 - NLCPR + NABARD + ACA | 296.76 | | 296.76 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 01 - National Highway | | | |
| | | | | | | Minor Head : 337 - Road Works | | | |
| | | | | | | Sub Head : (01) - Inter State Eco Importance/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object head (53)-Major Works | | | |
| | | | | | | Total of 337(01) - Inter State Eco Importance/CSS | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (02) - Improvement of Reiek-W.Lungdar Road under (EI)/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 6.54 | | | | | | Object head (53)-Major Works | | | |
| 6.54 | | | | | | Total of 337(02) - Improvement of Reiek-W.Lungdar Road | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (03) - Improvement of Rengtekawn-NH 154 Road under (EI)/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object head (53)-Major Works | | | |
| | | | | | | Total of 337(03) - Improvement of Rengtekawn-NH 154 | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (04) - Improvement of Roads under Inter State Connectivity/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 250.00 | | 0.10 | | 526.00 | | Object head (53)-Major Works | 754.00 | | 754.00 |
| 250.00 | | 0.10 | | 526.00 | | Total of 337(04) - Imp. of Roads under Inster State Connectivity/CSS | 754.00 | | 754.00 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 01 - National Highway | | | |
| | | | | | | Minor Head : 337 - Road Works | | | |
| | | | | | | Sub Head : (05) - Improvement of Roads under Inter State Connectivity (Bilkhawthlir - Saiphai - Natasura Road) | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object head (53)-Major Works | 250.00 | | 250.00 |
| | | | | | | Total of 337(05) - Improvement of Road under ISC/CSS | 250.00 | | 250.00 |
| 256.54 | | 0.10 | | 526.00 | | TOTAL OF 5054 - CSS | 1004.00 | | 1004.00 |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 03 - State Highway | | | |
| | | | | | | Minor Head : 337 - Road Works | | | |
| | | | | | | Sub Head : (01)-Costruction of Roads under EAP | | | |
| | | | | | | Detail Head : 00 | | | |
| 10200.00 | | 288.00 | | 288.00 | | Object Head (53)-Major Works | | | |
| 10200.00 | | 288.00 | | 288.00 | | TOTAL OF 337(01)-Costruction of Roads under EAP | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (02)-Counter Part Funding of Road Project/ACA-OT | | | |
| | | | | | | Detail Head : 00 | | | |
| 1000.00 | | 1000.00 | | 1000.00 | | Object Head (53)-Major Works | | | |
| 1000.00 | | 1000.00 | | 1000.00 | | TOTAL OF 337(02)-Counter Part Funding of Road Project/ACA-OT | | | |
| 11200.00 | | 1288.00 | | 1288.00 | | TOTAL OF 337 - EAP | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 05 - Roads & Bridges | | | |
| | | | | | | Minor Head : 337 - Road Works/NEA | | | |
| | | | | | | Sub Major Head : 05 - Roads | | | |
| | | | | | | Minor Head : 337 - Road Works | | | |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Detail Head : (01)-Construction of Saitual-Phullen Road | | | |
| | | | | | | Object Head (53)-Major Works | 888.88 | | 888.88 |
| | | | | | | TOTAL OF 337(01)(01)-NEA | 888.88 | | 888.88 |
| | | | | | | | | | |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Detail Head : (02)-Construction of Keitum-Artahkawn Road | | | |
| | | | | | | Object Head (53)-Major Works | 222.22 | | 222.22 |
| | | | | | | TOTAL OF 337(01)(02)-NEA | 222.22 | | 222.22 |
| | | | | | | | | | |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Detail Head : (03)-Construction of Mamit-Bairabi Road | | | |
| | | | | | | Object Head (53)-Major Works | 555.55 | | 555.55 |
| | | | | | | TOTAL OF 337(01)(03)-NEA | 555.55 | | 555.55 |
| | | | | | | | | | |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Detail Head : (04)-Construction of Saitual-Saichal Road | | | |
| | | | | | | Object Head (53)-Major Works | 555.55 | | 555.55 |
| | | | | | | TOTAL OF 337(01)(04)-NEA | 555.55 | | 555.55 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sub Major Head : 05 - Roads & Bridges | | | |
| | | | | | | Minor Head : 337 - Road Works/NEA | | | |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Sub Head : (05)-Construction of Vaikhawtlang-Khuangphah Road | | | |
| | | | | | | Object Head (53)-Major Works | 111.11 | | 111.11 |
| | | | | | | TOTAL OF 337(01)(05)-NEA | 111.11 | | 111.11 |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Sub Head : (06)-Construction of Tlabung-Pawrpuchhuah Road | | | |
| | | | | | | Object Head (53)-Major Works | 111.11 | | 111.11 |
| | | | | | | TOTAL OF 337(01)(06)-NEA | 111.11 | | 111.11 |
| | | | | | | Sub Head : (01)-North Eastern Areas | | | |
| | | | | | | Sub Head : (07)-Construction of approach road to Chalfilh(Vanzau) Tourist Centre | | | |
| | | | | | | Object Head (53)-Major Works | 111.11 | | 111.11 |
| | | | | | | TOTAL OF 337(01)(07)-NEA | 111.11 | | 111.11 |
| | | | | | | TOTAL OF 5054-05/337 - NEA | 2555.53 | | 2555.53 |
| 15474.85 | | 3835.60 | | 4773.39 | | GRAND TOTAL OF MAJOR HEAD 5054 | 8772.96 | | 8772.96 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4711 - capital Outlay on Flood Control Projects

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|---|----------------------------|----------------|-----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Sub Major Head : 02 - Anti-Sea Errosion Project | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01)-Control of Errosion Project at Aizawl(CSS) | | | |
| | | | | | | Detail Head : 00 | | | |
| 271.00 | | 0.10 | | 1108.19 | | Object Head (53)-Major Works | | | |
| 271.00 | | 0.10 | | 1108.19 | | TOTAL OF MAJOR HEAD : 4711(CSS) | | | |
| | | | | | | | | | |
| 21069.55 | | 5270.00 | | 9210.06 | | TOTAL OF CAPITAL SECTION - PWD | 10062.96 | | 10062.96 |
| 1669.04 | 6580.90 | 1256.10 | 6716.45 | 1278.13 | 7637.46 | TOTAL OF REVENUE SECTION - PWD | 1124.00 | 8434.10 | 9558.10 |
| 22738.59 | 6580.90 | 6526.10 | 6716.45 | 10488.19 | 7637.46 | TOTAL OF PWD - REVENUE SECTION + CAPITAL SECTION (VOTED) | 11186.96 | 8434.10 | 19621.06 |
| | 23.05 | | 25.00 | | 25.00 | <i>Deduct Recoveries</i> | | 25.00 | 25.00 |
| 22738.59 | 6557.85 | 6526.10 | 6691.45 | 10488.19 | 7612.46 | NET TOTAL OF PWD-REVENUE SECTION + CAPITAL SECTION | 11186.96 | 8409.10 | 19596.06 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 2054 - Treasury & Accounts Administration | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 095 - Directorate of Accounts & Treasuries | | | |
| | | | | | | Sub Head : (02) - District Treasury | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 10.00 | | Object Head (27)-Minor Works | | | |
| | | | | 10.00 | | TOTAL OF 095(02) - District Treasury | | | |
| | | | | 10.00 | | TOTAL OF MAJOR HEAD : 2054 | | | |
| | | | | | | Major Head : 2204 - Sports & Youth Services | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 102 - Youth Welfare Programme for Students | | | |
| | | | | | | Sub Head : (04) - Air Wing/NCC | | | |
| | | | | | | Detail Head : 00 | | | |
| 27.21 | | | | | | Object Head (27)-Minor Works | | | |
| 27.21 | | | | | | TOTAL OF 102(04) - Air Wing/NCC | | | |
| 27.21 | | | | | | TOTAL OF MAJOR HEAD : 2204 | | | |
| | | | | | | Major Head : 2215 - Water Supply & Sanitation | | | |
| | | | | | | Sub Major Head : 01- Water Supply | | | |
| | | | | | | Minor Head : 003 - Training | | | |
| | | | | | | Sub Head : (01) - Training | | | |
| | | | | | | Detail Head : 00 | | | |
| 5.00 | | 6.00 | | 6.00 | | Object Head (34)-Scholarship/Stipend | 7.00 | | 7.00 |
| 5.00 | | 6.00 | | 6.00 | | TOTAL OF 003(01) - Training | 7.00 | | 7.00 |
| 5.00 | | 6.00 | | 6.00 | | TOTAL OF MAJOR HEAD : 2215 | 7.00 | | 7.00 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 2230 - Labour & Employment | | | |
| | | | | | | Sub Major Head : 03 - Training | | | |
| | | | | | | Minor Head : 101-Training of Craftmen/Supervisors | | | |
| | | | | | | Sub Head : (01) - Estt. Of ITI, Aizawl/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53) - Major Works | | | |
| 20.00 | | | | | | TOTAL OF 101(01)-Estt. Of ITI, Aizawl/CSS | | | |
| 20.00 | | | | | | TOTAL OF MAJOR HEAD 2230 | | | |
| | | | | | | Major Head : 2235 - Social Security & Welfare | | | |
| | | | | | | Sub Major Head : 02 - Social Welfare | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) - Schemes under Article 275(1) | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head : (27) - Minor Works | 126.87 | | |
| | | | | | | TOTAL OF 800(01) - Schemes under Article 275(1) | 126.87 | | |
| | | | | | | TOTAL OF MAJOR HEAD 4235 - PLAN | 126.87 | | |
| | | | | | | Major Head : 2801 - Power | | | |
| | | | | | | Sub Major Head : 05 - Transmission & Distribution | | | |
| | | | | | | Minor Head : 001 - Direction and Administration | | | |
| | | | | | | Sub Head : (01)-Direction | | | |
| | | | | | | Detail Head : 00 | | | |
| 32.84 | | 33.00 | | 38.30 | | Object Head (34)-Scholarship/Stipend | 33.00 | | 33.00 |
| 32.84 | | 33.00 | | 38.30 | | TOTAL OF 001(01) - Direction | 33.00 | | 33.00 |
| 32.84 | | 33.00 | | 38.30 | | TOTAL OF MAJOR HEAD 2801 | 33.00 | | 33.00 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 3425 - Other Scientific Research | | | |
| | | | | | | Sub Major Head : 60 - Others | | | |
| | | | | | | Minor Head : 004 - Research & Development | | | |
| | | | | | | Sub Head : (01) - Science & Technology | | | |
| | | | | | | Detail Head : 00 | | | |
| 50.00 | | 35.00 | | 35.00 | | Object Head (53)-Major Works | | | |
| 50.00 | | 35.00 | | 35.00 | | TOTAL OF 004(01)-Science & Technology | | | |
| 50.00 | | 35.00 | | 35.00 | | TOTAL OF MAJOR HEAD : 3425 | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 3454 - Census Survey & Statistics | | | |
| | | | | | | Sub Major Head : 01 - Census | | | |
| | | | | | | Minor Head : 001 - Direction & Administration | | | |
| | | | | | | Sub Head : (02) - Administration | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 20.00 | | Object Head (53)-Major Works | | | |
| | | | | 20.00 | | TOTAL OF 001(02) - Administration | | | |
| | | | | 20.00 | | TOTAL OF MAJOR HEAD : 3454 | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|--------------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 3456 - Civil Supplies | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) - State Commission/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 15.00 | | | | | | Object Head (53)-Major Works | | | |
| 15.00 | | | | | | TOTAL OF 800(01)-State Commission/CSS | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (02) - District Forum /CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53)-Major Works | | | |
| 90.00 | | | | | | TOTAL OF 800(02) - District Forum/CSS | | | |
| 105.00 | | | | | | TOTAL OF MAJOR HEAD : 3456 - CSS | | | |
| | | | | | | | | | |
| 240.05 | | 74.00 | | 99.30 | 10.00 | TOTAL OF OTHER DEPARTMENT REVENUE SECTION | 166.87 | | 166.87 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|---------------|---|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 4055 - C.O. on Police | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) - Modernisation of Police Forces(CSS/NP) | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | 709.42 | Object Head (53) - Major Works | | 451.89 | 451.89 |
| | | | | | 709.42 | TOTAL OF 800(01) Modernisation of Police Forces(CSS/NP) | | 451.89 | 451.89 |
| | | | | | | | | | |
| | | | | | | Minor Head : 211 - Police Housing(LIC)/Plan | | | |
| | | | | | | Sub Head : (02) - Building for Police Housing(LIC)/Plan | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | 275.00 | Object Head (53) - Major Works | | 207.90 | 207.90 |
| | | | | | 275.00 | TOTAL OF 211(02) Building for Police Housing(LIC)/Plan | | 207.90 | 207.90 |
| | | | | | | | | | |
| | | | | | | Minor Head : 211 - Police Housing | | | |
| | | | | | | Sub Head : (01) - Building for Police Housing | | | |
| | | | | | | Detail Head : 00 | | | |
| 207.28 | | | | | 33.00 | Object Head : (53) - Major works | | | |
| 207.28 | | | | | 33.00 | TOTAL OF 211(01) - Building for Police Housing | | | |
| 207.28 | | | | 308.00 | 709.42 | TOTAL OF MAJOR HEAD 4055 | 207.90 | 451.89 | 659.79 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 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 | | | |
| | | | | | | Detail Head : 00 | | | |
| 72.45 | | 27.00 | | 27.00 | | Object Head (53) - Major Works | 25.00 | | 25.00 |
| 72.45 | | 27.00 | | 27.00 | | TOTAL OF 051(01)-Construction of Judiciary Bldg. | 25.00 | | 25.00 |
| | | | | | | Sub Head : (02) - Construction of Land Revenue & Settlement Bldg. | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 50.00 | | Object Head (53) - Major Works | | | |
| | | | | 50.00 | | TOTAL OF 051(02)-Construction of LR & S Bldg. | | | |
| 72.45 | | 27.00 | | 77.00 | | TOTAL OF MAJOR HEAD 4059 | 25.00 | | 25.00 |
| | | | | | | Major Head : 4059 - C.O. on PWD | | | |
| | | | | | | Sub Major Head : 01 - Office Building | | | |
| | | | | | | Minor Head : 051 - Construction | | | |
| | | | | | | Sub-Head : (01) - Construction of Judiciary Building/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 53.70 | | 0.10 | | 78.70 | | Object head (53) - Major Works. | 91.00 | | 91.00 |
| 53.70 | | 0.10 | | 78.70 | | TOTAL OF 051(01) -Const. of Judiciary Bldg./CSS | 91.00 | | 91.00 |
| 53.70 | | 0.10 | | 78.70 | | TOTAL OF MAJOR HEAD : 4059 - CSS | 91.00 | | 91.00 |
| 126.15 | | 27.10 | | 155.70 | | GRAND TOTAL OF MAJOR HEAD : 4059 | 116.00 | | 116.00 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4202 - C.O. on Education, Sports, Art & Culture | | | |
| | | | | | | Sub Major Head : 03 - Sports and Youth Services | | | |
| | | | | | | Minor Head : 102 - Sports Stadia | | | |
| | | | | | | Sub Head : (01) - Aizawl Sports Complex /TFC | | | |
| | | | | | | Detail Head : 00 | | | |
| 98.31 | | 1625.00 | | 1625.00 | | Object Head (53)-Major Works | 406.00 | | 406.00 |
| 98.31 | | 1625.00 | | 1625.00 | | TOTAL OF 102(01)-Aizawl Sports Complex/TFC | 406.00 | | 406.00 |
| | | | | | | | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (02) - Construction of Administrative Bldg. of NCC Airwing/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 29.50 | | Object Head (53)-Major Works | | | |
| | | | | 29.50 | | TOTAL OF 800(02)-Const. of Admn. Bldg. of NCC Airwing | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (03) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53)-Major Works | 456.56 | | 456.56 |
| | | | | | | TOTAL OF 800(03)-Const. of Indoor Stadium/NLCPR | 456.56 | | 456.56 |
| | | | | | | | | | |
| 98.31 | | 1625.00 | | 1654.50 | | TOTAL OF MAJOR HEAD : 4202 (Sports) | 862.56 | | 862.56 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'A' General Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4202 - C.O. on Education, Sports, Art & Culture | | | |
| | | | | | | Sub Major Head : 01 - General Education | | | |
| | | | | | | Minor Head : 203 - University & Higher Education | | | |
| | | | | | | Sub Head : (02) - Construction of CTE Bldg. | | | |
| | | | | | | Detail Head : 00 | | | |
| 45.00 | | | | | | Object Head (53)-Major Works | | | |
| 45.00 | | | | | | TOTAL OF 203(02) - Construction of Hostels | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (03) - Construction of Collegiate Bldg. Shillong | | | |
| | | | | | | Detail Head : 00 | | | |
| 61.00 | | 25.00 | | 25.00 | | Object Head (53)-Major Works | | | |
| 61.00 | | 25.00 | | 25.00 | | TOTAL OF 203(03) Construction of Collegiate Bldg. Shillong | | | |
| 106.00 | | 25.00 | | 25.00 | | TOTAL OF MAJOR HEAD : 4202 (Higher) | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 4202 - C.O. on Education, Sports, Art & Culture | | | |
| | | | | | | Sub Major Head : 01 - General Education | | | |
| | | | | | | Minor Head : 202 - Secondary Education | | | |
| | | | | | | Sub Head : (01) - Govt. High School /NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| 290.02 | | | | 99.10 | | Object Head (53)-Major Works | 262.22 | | 262.22 |
| 290.02 | | | | 99.10 | | TOTAL OF 202(01)-Govt. High School/NLCPR | 262.22 | | 262.22 |
| 290.02 | | | | 99.10 | | TOTAL OF MAJOR HEAD : 4202 - (School) | 262.22 | | 262.22 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4202 - C.O. on Edn., Sports, Art & Culture | | | |
| | | | | | | Sub Major Head : 01 - General Education | | | |
| | | | | | | Minor Head : 205 - Language Development | | | |
| | | | | | | Sub-Head : (01) - Const. of MHTC Bldg./CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 134.86 | | Object Head (53) - Major Works | | | |
| | | | | 134.86 | | TOTAL OF 205(01) - Const. of MHTC Bldg./CSS | | | |
| | | | | | | Sub Major Head : 02 - Technical Education | | | |
| | | | | | | Minor Head : 104 - Polytechnics | | | |
| | | | | | | Sub-Head : (01) - Setting up of Polytechnic, Kolasib/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53) - Major Works | 200.00 | | 200.00 |
| | | | | | | TOTAL OF 104(01)-Setting up of Polytechnic, Kolasib/CSS | 200.00 | | 200.00 |
| | | | | | | Sub-Head : (02) - Setting up of Polytechnic, Champhai/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (53) - Major Works | 200.00 | | 200.00 |
| | | | | | | TOTAL OF 104(02)-Setting up of Polytechnic, Champhai/CSS | 200.00 | | 200.00 |
| | | | | 134.86 | | TOTAL OF MAJOR HEAD : 4202(Higher) | 400.00 | | 400.00 |
| | | | | | | Major Head : 4202 - C.O. on Edn., Sports, Art & Culture | | | |
| | | | | | | Sub Major Head : 04 - Art & Culture | | | |
| | | | | | | Minor Head : 105 - Public Libraries | | | |
| | | | | | | Sub-Head : (01) - Const. of Building/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 50.00 | | | | | | Object Head (53) - Major Works | | | |
| 50.00 | | | | | | TOTAL OF 105(01) - Const. of Building/CSS | | | |
| 50.00 | | | | | | TOTAL OF MAJOR HEAD : 4202(Art & Culture) | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'A' General Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 4210 - C.O. on Medical & Public Health | | | |
| | | | | | | Sub Major Head : 02 - Rural Health Services | | | |
| | | | | | | Minor Head : 103 - Primary Health Centre | | | |
| | | | | | | Sub Head : (01) - Primary Health Centre | | | |
| | | | | | | Detail Head : 00 | | | |
| | | 27.00 | | 27.00 | | Object Head : (53) - Major Works | 6.40 | | 6.40 |
| | | 27.00 | | 27.00 | | TOTAL OF 103 (01) - PLAN | 6.40 | | 6.40 |
| | | | | | | | | | |
| | | | | | | Minor Head : 110 - Hospital & Dispensaries | | | |
| | | | | | | Sub Head : (01) - Const./Upgradation of Hospital Lunglei/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| 5.08 | | | | | | Object Head : (53) - Major Works | | | |
| 5.08 | | | | | | TOTAL OF 110(01)-Const./Upgradation of Hospital, Lunglei/NLCPR | | | |
| | | | | | | | | | |
| | | | | | | Sub Head : (04) - Const of Referral Hospital/NLCPR | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 317.77 | | Object Head : (53) - Major Works | | | |
| | | | | 317.77 | | TOTAL OF 110(04)-Const. of Referral Hospital/NLCPR | | | |
| | | | | | | | | | |
| 5.08 | | 27.00 | | 344.77 | | TOTAL OF MAJOR HEAD 4210 | 6.40 | | 6.40 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 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 | | | |
| | | | | | | Detail Head : 00 | | | |
| 35.00 | | 45.00 | | 45.00 | | Object Head : (53)-Major Works | 40.00 | | 40.00 |
| 35.00 | | 45.00 | | 45.00 | | TOTAL OF 101(01) - Construction of Office Buildings/Plan | 40.00 | | 40.00 |
| 35.00 | | 45.00 | | 45.00 | | TOTAL OF MAJOR HEAD 4220 | 40.00 | | 40.00 |
| | | | | | | Major Head : 4235 - C.O. on Social Security & Welfare | | | |
| | | | | | | Sub Major Head : 02 - Social Welfare | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) - Schemes under Article 275(1) | | | |
| | | | | | | Detail Head : 00 | | | |
| 209.97 | | | | | | Object Head : (27) - Minor Works | | | |
| 209.97 | | | | | | TOTAL OF 800(01) - Schemes under Article 275(1) | | | |
| 209.97 | | | | | | TOTAL OF MAJOR HEAD 4235 - PLAN | | | |
| | | | | | | Major Head : 4401 - C.O. on Crop Husbandry | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub Head : (01) - Construction of Buildings | | | |
| | | | | | | Detail Head : 00 | | | |
| 10.00 | | 55.00 | | 55.00 | | Object Head : (27) - Minor Works | | | |
| | | | | | | (53) - Major Works | 10.00 | | 10.00 |
| 10.00 | | 55.00 | | 55.00 | | TOTAL OF 800(01) - Construction of Buildings | 10.00 | | 10.00 |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4401 - C.O. on Crop Husbandry | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 108 - Commercial Crop | | | |
| | | | | | | Sub Head : (04) - Oil Palm Development/ACA-OT | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 40.00 | | Object Head : (53) - Major Works | | | |
| | | | | 40.00 | | TOTAL OF 108(04) - Oil Palm Development/ACA-OT | | | |
| | | | | | | Major Head : 4401 - C.O. on Crop Husbandry(A) | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub-Head : (09) - KVK, Khawzawl/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 7.47 | | | | | | Object Head (53) - Major Works | | | |
| 7.47 | | | | | | TOTAL OF 800(09) - KVK, Khawzawl/CSS | | | |
| | | | | | | Sub-Head : (10) - KVK, Chhimituipui/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 6.77 | | | | | | Object Head (53) - Major Works | | | |
| 6.77 | | | | | | TOTAL OF 800(10) - KVK, Chhimituipui/CSS | | | |
| | | | | | | Sub-Head : (11) - KVK, Lawngtlai/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 9.62 | | | | | | Object Head (53) - Major Works | | | |
| 9.62 | | | | | | TOTAL OF 800(11) - KVK, Lawngtlai/CSS | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4401 - C.O. on Crop Husbandry(A) | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub-Head : (12) - KVK, Serchhip/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 28.98 | | | | | | Object Head (53) - Major Works | | | |
| 28.98 | | | | | | TOTAL OF 800(12) - KVK, Serchhip/CSS | | | |
| | | | | | | Sub-Head : (13) - KVK, Mamit/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 8.70 | | | | | | Object Head (53) - Major Works | | | |
| 8.70 | | | | | | TOTAL OF 800(13) - KVK, Mamit/CSS | | | |
| 71.54 | | 55.00 | | 95.00 | | TOTAL OF MAJOR HEAD 4401-Crop Husbandry(A) | 10.00 | | 10.00 |
| | | | | | | Major Head : 4405 - C.O. on Fisheries | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 101 - Inland Fisheries | | | |
| | | | | | | Sub-Head : (01) - Fresh Water Aquaculture/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 22.50 | | | | | | (53) - Major Works | | | |
| 22.50 | | | | | | TOTAL OF 101(01) - Fresh Water Aquaculture/CSS | | | |
| | | | | | | Minor Head : 109 - Extension and Training | | | |
| | | | | | | Sub-Head : (01) - Info., Extn., Edn., & Training/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 18.00 | | | | 18.00 | | (53) - Major Works | | | |
| 18.00 | | | | 18.00 | | TOTAL OF 109(01)-Info., Extn., Edn., & Training/CSS | | | |
| 40.50 | | | | 18.00 | | TOTAL OF MAJOR HEAD : 4405-CSS | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4405 - C.O. on Fisheries | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 109 - Extension & Training | | | |
| | | | | | | Sub-Head : (01)-Info., Extn., Edn. & Training | | | |
| | | | | | | Detail Head : 00 | | | |
| 4.50 | | 4.50 | | 4.50 | | Object head (53) - Major Works | | | |
| 4.50 | | 4.50 | | 4.50 | | TOTAL OF 109(01) - Info., Extn., Edn., & Trg. | | | |
| 45.00 | | 4.50 | | 22.50 | | GRANT TOTAL OF MAJOR HEAD 4405 | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 4406 - C.O. on Forestry & Wild Life | | | |
| | | | | | | Sub Major Head: 01 - Forestry | | | |
| | | | | | | Minor Head : 800 - Other Expenditure | | | |
| | | | | | | Sub-Head : (02)-Maintenance of Forest/TFC | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 79.00 | | Object head (53) - Major Works | | | |
| | | | | 79.00 | | TOTAL OF 800(02)-Maintenance of Forest/TFC | | | |
| | | | | 79.00 | | TOTAL OF MAJOR HEAD 4406 | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | | | | |
| | | | | | | Major Head : 4408 - C.O. ON Food Storage & Warehousing | | | |
| | | | | | | Sub Major Head : 02 - Storage & Warehousing | | | |
| | | | | | | Minor Head : 101 - Rural Godown Programme | | | |
| | | | | | | Sub-Head : (01)-Rural Godown Programme | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 5.00 | | Object Head (53) - Major Works | | | |
| | | | | 5.00 | | TOTAL OF 101(01) - Rural Godown Prog | | | |
| | | | | | | | | | |
| | | | | | | Minor Head : 101 - Rural Godown Programme/CSS | | | |
| | | | | | | Sub-Head : (01)-Rural Godown Programme/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 200.00 | | Object Head (53) - Major Works | | | |
| | | | | 200.00 | | TOTAL OF 101(01) - Rural Godown Prog/CSS | | | |
| | | | | 200.00 | | TOTAL OF MAJOR HEAD : 4408 - CSS | | | |
| | | | | 205.00 | | GRANT TOTAL OF MAJOR HEAD : 4408 | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 4515 - C.O. on Other Rural Development Programme | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 102 - Community Development | | | |
| | | | | | | Sub-Head : (01) - Social Education | | | |
| | | | | | | Detail Head : 00 | | | |
| 22.00 | | | | 0.85 | | Object head (53) - Major Works | | | |
| 22.00 | | | | 0.85 | | TOTAL OF 102(01) - Social Education | | | |
| 22.00 | | | | 0.85 | | TOTAL OF MAJOR HEAD : 4515 | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 4552 - C.O. on NEA | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 115 - General Administration Department (Aviation) | | | |
| | | | | | | Sub-Head : (01) - Strengthening of Lengpui Airport Runway(NEA) | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | 487.55 | | Object Head (53) - Major Works | | | |
| | | | | 487.55 | | TOTAL OF 115(01) Lengpui Airport Runway(NEA) | | | |
| | | | | 487.55 | | TOTAL OF- MAJOR HEAD 4552 | | | |
| | | | | | | | | | |
| | | | | | | Major Head : 5053 - C.O. on Civil Aviation | | | |
| | | | | | | Sub Major Head : 60 - Other Aeronautical Services | | | |
| | | | | | | Minor Head : 101 - Communication | | | |
| | | | | | | Sub-Head : (02) - North Eastern Areas | | | |
| | | | | | | Detail Head : 01 - Strengthening of Lengpui Airport Runway (NEA) | | | |
| | | | | | | Object head (53) - Major Works | 555.55 | | 555.55 |
| | | | | | | TOTAL OF 101(02) - NEA | 555.55 | | 555.55 |
| | | | | | | TOTAL OF MAJOR HEAD : 5053 | 555.55 | | 555.55 |
| | | | | | | | | | |
| | | | | | | Major Head : 5055 - C.O. on Road Transport | | | |
| | | | | | | Sub Major Head : 00 - General | | | |
| | | | | | | Minor Head : 050 - Land and Buildings | | | |
| | | | | | | Sub-Head : (01) - Construction of office buildings | | | |
| | | | | | | Detail Head : 00 | | | |
| 44.16 | | | | | | Object head (53) - Major Works | | | |
| 44.16 | | | | | | TOTAL OF 050(01) - Const. of office buildings | | | |
| 44.16 | | | | | | TOTAL OF MAJOR HEAD : 5055 | | | |

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

| Actual 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Head of Account | Budget Estimate 2009-10 | | |
|-------------------|----------------|----------------------------|----------------|-----------------------------|----------------|--|----------------------------|----------------|-----------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Major Head : 5452 - C.O. on Tourism | | | |
| | | | | | | Sub Major Head : 01 - Tourist Infrastructure | | | |
| | | | | | | Minor Head : 102 - Tourist Accomodation | | | |
| | | | | | | Sub-Head : (01) - Tourist Accomodation/CSS | | | |
| | | | | | | Detail Head : 00 | | | |
| 2049.90 | | | | 1381.53 | | Object head (53) - Major Works | | | |
| 2049.90 | | | | 1381.53 | | TOTAL OF 102(01)-Tourist Accomodation/CSS | | | |
| 2049.90 | | | | 1381.53 | | TOTAL OF MAJOR HEAD 5452 | | | |
| 3360.41 | | 1808.60 | | 5038.36 | 709.42 | TOTAL OF CAPITAL SECTION OTHER DEPARTMENT | 2460.63 | 451.89 | 2912.52 |
| 1669.04 | 6580.90 | 1256.10 | 6716.45 | 1278.13 | 7637.46 | TOTAL OF REVENUE SECTION - PWD | 1124.00 | 8434.10 | 9558.10 |
| 21069.55 | | 5270.00 | | 9210.06 | | TOTAL OF CAPITAL SECTION - PWD | 10062.96 | | 10062.96 |
| 22738.59 | 6580.90 | 6526.10 | 6716.45 | 10488.19 | 7637.46 | GRAND TOTAL OF PWD | 11186.96 | 8434.10 | 19621.06 |
| 240.05 | | 74.00 | | 99.30 | 10.00 | TOTAL OF REVENUE SECTION - OTHER | 166.87 | | 166.87 |
| 3360.41 | | 1808.60 | | 5038.36 | 709.42 | TOTAL OF CAPITAL SECTION - OTHER | 2460.63 | 451.89 | 2912.52 |
| 3600.46 | | 1882.60 | | 5137.66 | 719.42 | GRAND TOTAL OF PWD - OTHER | 2627.50 | 451.89 | 3079.39 |
| 24429.96 | | 7078.60 | | 14248.42 | 709.42 | TOTAL OF CAPITAL SECTION-(Other+PWD) | 12523.59 | 451.89 | 12975.48 |
| 1909.09 | 6580.90 | 1330.10 | 6716.45 | 1377.43 | 7647.46 | TOTAL OF REVENUE SECTION-(Other+PWD) | 1290.87 | 8434.10 | 9724.97 |
| 26339.05 | 6580.90 | 8408.70 | 6716.45 | 15625.85 | 8356.88 | TOTAL OF DEMAND NO. 45 (VOTED) | 13814.46 | 8885.99 | 22700.45 |
| | <i>23.05</i> | | <i>25.00</i> | | <i>25.00</i> | <i>Deduct Recoveries</i> | | <i>25.00</i> | <i>25.00</i> |
| 26339.05 | 6557.85 | 8408.70 | 6691.45 | 15625.85 | 8331.88 | NET TOTAL OF DEMAND NO. 45 | 13814.46 | 8860.99 | 22675.45 |