

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department
REVENUE SECTION

Sector : 'A' General Service
Major Head : 2052 Secretariat - General Services
Sub Major Head : 00

(₹ in lakh)

| SS | Budget Estimates 2018-19 | | | Revised Estimates 2018-19 | | | Object Heads of Account | | | Budget Estimates 2019-20 | | |
|---|--------------------------|--------|-----|---------------------------|--------|-----|--|----------|-------------|--------------------------|-----|--------|
| | Total | State | CSS | Total | State | CSS | Minor Head | Sub Head | Detail Head | State | CSS | Total |
| | 36.16 | 37.58 | | 37.58 | 40.67 | | 092-Other Offices | | | 45.84 | | 45.84 |
| | 28.21 | 28.29 | | 28.29 | 28.29 | | (01) - Protocol Wing | | | 25.95 | | 25.95 |
| | 7.66 | 0.75 | | 0.75 | 0.75 | | (02)-Wages | | | 0.75 | | 0.75 |
| | 1.06 | 3.00 | | 3.00 | 3.00 | | (06)-Medical Treatment | | | 3.00 | | 3.00 |
| | 20.04 | 22.00 | | 22.00 | 22.00 | | (11)-Domestic Travel Expenses | | | 22.00 | | 22.00 |
| | 70.93 | 24.00 | | 24.00 | 24.00 | | (13)-Office Expenses | | | 24.00 | | 24.00 |
| | 72.23 | 0.50 | | 0.50 | 55.59 | | (20)-Other Administrative Expenses | | | 0.50 | | 0.50 |
| | 236.29 | 116.12 | | 116.12 | 174.30 | | (50)-Other Charges | | | 122.04 | | 122.04 |
| | | | | | | | Total of (092)(01) | | | | | |
| | | | | | | | Minor Head : 800-Other Expenditure | | | | | |
| | | | | | | | Sub Head : (89) - New Economic Development Policy | | | | | |
| | | | | | | | Detail Head : 01 - Development of New Secretariat Complex(GAD) | | | | | |
| | | | | | | | Object Head : (13)-Office Expenses | | | | | |
| | | | | | | | (27)-Minor Works | | | | | |
| | | | | | | | Total of 800(89) (01) | | | | | |
| | | | | | | | Detail Head : 02 - Implementation of NEDP under GAD | | | | | |
| | | | | | | | Object Head : (27)-Minor Works | | | | | |
| | 260.00 | | | | 100.00 | | Detail Head : 02 - Implementation of NEDP under GAD | | | | | |
| | 260.00 | | | | 100.00 | | Object Head : (27)-Minor Works | | | | | |
| | | | | | | | Total of 800(89) (02) | | | | | |
| | 561.29 | 116.12 | | 116.12 | 300.50 | | TOTAL OF MAJOR HEAD:2052 | | | 122.04 | | 122.04 |
| CAPITAL SECTION | | | | | | | | | | | | |
| Sector : 'F' Loans and Advances | | | | | | | | | | | | |
| Major Head : 7610 - Loans to Govt. Servants | | | | | | | | | | | | |
| | | | | | | | Sub Major Head : 00 - | | | | | |
| | | | | | | | Minor Head : 201 - House Building Advances | | | | | |
| | | | | | | | Sub Head : 02 - House Building Advances to Government Servants | | | | | |
| | | | | | | | Detail Head : 00 | | | | | |
| | | | | | | | Object Head : (55)-Loans and Advances | | | | | |
| | | | | | | | Total of 201(02) | | | | | |
| | | | | | | | TOTAL OF MAJOR HEAD : 7610 | | | | | |
| | | | | | | | TOTAL OF PROTOCOL | | | 122.04 | | 122.04 |
| | 561.29 | 116.12 | | 116.12 | 308.50 | | | | | | | |

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GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

Details of the Estimates are given below:-

(₹ in lakh)

| CSS | Budget Estimates 2018-19 | | Revised Estimates 2018-19 | | Object Heads of Account | Budget Estimates 2019-20 | | |
|-------|--------------------------|---------|---------------------------|---------|---|--------------------------|-----|---------|
| | Total | State | Total | State | | State | CSS | Total |
| | | | | | Detail Head : 09 - Implementation of NEDP under DC, Serchhip | | | |
| | | | | | Object Head : (13)-Office expenses | | | |
| | | | | | TOTAL OF 800(89)(09) | | | |
| | | | | | Detail Head : 10 - Implementation of NEDP under DC, Lawngtlai | | | |
| | | | | | Object Head : (13)-Office expenses | | | |
| | | | | | TOTAL OF 800(89)(10) | | | |
| | 21.98 | | 380.80 | | Total of Minor Head 800 | | | |
| 2.00 | 4434.69 | 4455.71 | 4455.71 | 5548.30 | TOTAL OF MAJOR HEAD : 2053 | 5791.29 | | 5791.29 |
| | | | | | Major Head : 2070 - Other Administrative Services | | | |
| | | | | | Sub Major Head : 00 | | | |
| | | | | | Minor Head : 115 - Guest Houses, Government Hostels etc. | | | |
| | | | | | Sub Head : (01) - Circuit & Guest House, Aizawl | | | |
| | | | | | Detail Head : 00 | | | |
| | | | | | Object Head : (01) - Salaries | 19.68 | | 19.68 |
| 25.85 | 28.00 | 28.00 | 28.00 | 28.00 | (02) - Wages | 1.98 | | 1.98 |
| 1.97 | 1.97 | 1.97 | 1.97 | 1.97 | (06) - Medical Treatment | 0.60 | | 0.60 |
| 1.00 | 1.05 | 1.05 | 1.05 | 1.05 | (11) - Domestic Travel Expenses | 0.10 | | 0.10 |
| 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | (13) - Office Expenses | 6.00 | | 6.00 |
| 4.40 | 6.00 | 6.00 | 6.00 | 6.00 | (27) - Minor Works | 3.00 | | 3.00 |
| 9.50 | 3.00 | 3.00 | 3.00 | 3.00 | | | | |
| 42.82 | 40.12 | 40.12 | 40.12 | 64.12 | Total of 115(01) | 31.36 | | 31.36 |

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REVENUE SECTION

Sector : 'A' General Services
Major Head : 2070 - Other Administrative Services
Sub Major Head : 00

tails of the Estimates are given below:-

(₹ in lakh)

| CSS | Budget Estimates 2018-19 | | | Revised Estimates 2018-19 | | | Object Heads of Account | Budget Estimates 2019-20 | | |
|-----|--------------------------|--------|-----|---------------------------|--------|-----|--|--------------------------|-----|--------|
| | Total | State | CSS | Total | State | CSS | | State | CSS | Total |
| | | | | | | | Minor Head : 115 - Guest Houses, Government Hostels etc. | | | |
| | | | | | | | Sub Head : (11) - State Guest House, Aizawl | | | |
| | | | | | | | Detail Head : 00 | | | |
| | 122.19 | 129.67 | | 129.67 | 153.24 | | : (01) - Salaries | 215.63 | | 215.63 |
| | 1.90 | 1.98 | | 1.98 | 1.98 | | : (02) - Wages | 0.99 | | 0.99 |
| | 6.13 | 4.35 | | 4.35 | 4.35 | | (06) - Medical Treatment | 4.80 | | 4.80 |
| | 0.25 | 0.25 | | 0.25 | 0.25 | | (11) - Domestic Travel Expenses | 0.25 | | 0.25 |
| | 9.87 | 10.00 | | 10.00 | 10.00 | | (13) - Office Expenses | 10.00 | | 10.00 |
| | 54.00 | 0.65 | | 0.65 | 0.65 | | (27) - Minor Works | 0.65 | | 0.65 |
| | 0.10 | 0.10 | | 0.10 | 0.10 | | (52) - Machinery and Equipment | 0.10 | | 0.10 |
| | 194.44 | 147.00 | | 147.00 | 170.57 | | Total of 115(11) | 232.42 | | 232.42 |
| | | | | | | | Sub Head : (12) - Circuit & Guest House, Bangalore | | | |
| | | | | | | | Detail Head : 00 | | | |
| | | | | | | | : (01) - Salaries | 16.22 | | 16.22 |
| | 4.25 | 4.06 | | 4.06 | 4.06 | | (02) - Wages | 5.70 | | 5.70 |
| | | 0.15 | | 0.15 | 0.15 | | (06) - Medical Treatment | 0.15 | | 0.15 |
| | 9.50 | 5.00 | | 5.00 | 5.00 | | (13) - Office Expenses | 5.00 | | 5.00 |
| | 13.05 | 12.71 | | 12.71 | 12.71 | | (14) - Rents, Rates, Taxes | 14.50 | | 14.50 |
| | | | | | | | (27) - Minor Works | | | |
| | 3.29 | 2.00 | | 2.00 | 2.00 | | (50) - Other charges | 2.00 | | 2.00 |
| | 30.09 | 34.89 | | 34.89 | 37.48 | | Total of 115(12) | 43.57 | | 43.57 |