

Details of allocation of Budget & Disbursement made for the year 2015-16

[Section 4(1)(b)(xi)]

DEMAND NO. 24
LEGISLATURE

A - General Services (a) Organs of State 2011 Parliament/State/Union Territory Legislatures
(a) Pensions and Miscellaneous General Services 2071 Pensions and Other Retirement Benefits

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Legislature

| | Revenue | Capital | Total |
|---------|---------|---------|--------|
| Charged | 6520 | - | 6520 |
| Voted | 171624 | - | 171624 |

II. Details of the estimates and the heads under which this grant will be accounted for:

| Major /Sub-Major/Minor/Sub-Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | |
|---|---|----------|-----------------|----------|------------------|----------|-----------------|----------|
| | 2013-14 | | 2014-15 | | 2014-15 | | 2015-16 | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan |
| REVENUE SECTION | | | | | | | | |
| M.H. | 2011 Parliament/State/Union Territory Legislatures | | | | | | | |
| | 02 State/Union Territory Legislatures | | | | | | | |
| | 02.101 Legislative Assembly | | | | | | | |
| | 60 Speaker and Deputy Speaker (Charged) | | | | | | | |
| | 60.00.01 Salaries | | | | | | | |
| | | 2237 | | 2394 | | 2794 | | 2920 |
| | 60.00.11 Travel Expenses | | | | | | | |
| | | 3593 | | 3600 | | 4100 | | 3600 |
| Total | | 5832 | | 5994 | | 6894 | | 6520 |
| | 61 Discretionary Grants | | | | | | | |
| | 61.00.71 Discretionary Grant by Speaker | | | | | | | |
| | | 3000 | | 3500 | | 3500 | | 3500 |
| | 61.00.72 Discretionary Grant by Deputy Speaker | | | | | | | |
| | | 3700 | | 3000 | | 3000 | | 3000 |
| | 61.00.73 Discretionary Grant by Chairman, Financial Committee | | | | | | | |
| | | - | | 1840 | | 1840 | | 1000 |
| Total | | 8700 | | 8340 | | 8340 | | 7500 |
| | 62 Members | | | | | | | |
| | 62.00.01 Salaries | | | | | | | |
| | | 10222 | | 11154 | | 11154 | | 9774 |
| | 62.00.11 Travel Expenses | | | | | | | |
| | | 831 | | 2500 | | 2500 | | 2500 |
| | 62.00.50 Other Charges | | | | | | | |
| | | 1000 | | 3000 | | 3000 | | 3000 |

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| Major /Sub-Major/Minor/Sub-Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|
| | 2013-14 | | 2014-15 | | 2014-15 | | 2015-16 | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan |
| Total | 12953 | | 16654 | | 16654 | | 15274 | |
| Total | 26585 | | 30988 | | 31888 | | 29294 | |
| | 02.103 Legislative Secretariat | | | | | | | |
| | 63 Establishment | | | | | | | |
| | | 73501 | | 85030 | | 85030 | | 90607 |
| | 63.00.01 Salaries | | | | | | | |
| | | 1236 | | 2000 | | 2000 | | 2000 |
| | 63.00.11 Travel Expenses | | | | | | | |
| | | 19498 | | 25500 | | 28500 | | 25500 |
| | 63.00.50 Other Charges | | | | | | | |
| | | 1997 | | 3000 | | 3000 | | 3000 |
| Total | | 96232 | | 115530 | | 118530 | | 121107 |
| Total | | 96232 | | 115530 | | 118530 | | 121107 |
| | 02.104 Legislator's Hostel | | | | | | | |
| | 63 Establishment | | | | | | | |
| | | 7943 | | 8650 | | 8650 | | 9682 |
| | 63.00.01 Salaries | | | | | | | |
| | | 46 | | 100 | | 100 | | 100 |
| | 63.00.11 Travel Expenses | | | | | | | |
| | | 1569 | | 1568 | | 1568 | | 1568 |
| Total | | 9558 | | 10318 | | 10318 | | 11350 |
| Total | | 9558 | | 10318 | | 10318 | | 11350 |
| | 02.800 Other Expenditure | | | | | | | |
| | 64 Regional Institute of Parliamentary Studies and Training for North-East Region of India | | | | | | | |
| | 64.00.32 Contribution | | | | | | | |
| Total | | 800 | | 900 | | 900 | | 900 |
| Total | | 800 | | 900 | | 900 | | 900 |
| | 65 Other Contributions | | | | | | | |
| | 65.00.32 Contribution | | | | | | | |
| Total | | 699 | | 900 | | 900 | | 900 |
| Total | | 699 | | 900 | | 900 | | 900 |
| Total | | 1499 | | 1800 | | 1800 | | 1800 |

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(In Thousands of Rupee)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2013-14 | | Budget Estimate 2014-15 | | Revised Estimate 2014-15 | | Budget Estimate 2015-16 | | Tot |
|--|--------------------|----------|----------------------------|----------|-----------------------------|----------|----------------------------|----------|--------|
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| Total 02 State/Union Territory Legislatures | - | 133874 | - | 158636 | - | 162536 | - | 163551 | 163551 |
| Total 2011 Parliament/State/Union Territory Legislatures | - | 133874 | - | 158636 | - | 162536 | - | 163551 | 163551 |
| M.H. 2071 Pensions and Other Retirement Benefits | | | | | | | | | |
| 01 Civil | | | | | | | | | |
| 01.111 Pensions to Legislators | | | | | | | | | |
| 60 Ex-Members of State Legislature | - | 14886 | - | 13995 | - | 15495 | - | 14593 | 1459 |
| Total 60.00.04 Pensionary Charges | - | 14886 | - | 13995 | - | 15495 | - | 14593 | 1459 |
| Total 60 Ex-Members of State Legislature | - | 14886 | - | 13995 | - | 15495 | - | 14593 | 1459 |
| Total 01.111 Pensions to Legislators | - | 14886 | - | 13995 | - | 15495 | - | 14593 | 1459 |
| Total 01 Civil | - | 14886 | - | 13995 | - | 15495 | - | 14593 | 1459 |
| Total 2071 Pensions and Other Retirement Benefits | - | 14886 | - | 13995 | - | 15495 | - | 14593 | 1459 |
| Total REVENUE SECTION | - | 148760 | - | 172631 | - | 178031 | - | 178144 | 17814 |
| Total Charged | - | 3812 | - | 3994 | - | 6894 | - | 6320 | 632 |
| Total Voted | - | 142928 | - | 166637 | - | 171137 | - | 171624 | 17162 |