

Manual-XI
(format in landscape)

The Budget allocated to each agency, indicating the particulars of all plans, proposed expenditures and reports on disbursement made under Section 4(I) (b) (xi) of RTI Act, 2005.

Since the Legislature Secretariat does not implement Schemes & has no direct contact with the public. Therefore, the work of Legislature Secretariat is completely different from that of other Government Department & Nagaland Government Secretariat. The Budget estimates as required to defray the charges of salary, allowances & other office expenses etc, during the financial year are allotted under "Head of Account" 2011-State Legislature 02-State Legislature 103-Legislature Sectt. 2011- STATE LEGISLATURE (Assembly Secretariat)

Actual Expenditure for 2009-10 and Budget allocation 2010-11

	Actual expenditure 2009-10			Budget allocation 2008-09		Remarks
	PLAN Rs. in lakhs	NON PLAN	Total	NON PLAN Rs. In Lakhs	TOTAL	Expdr. Up to 31.05-2010
1. Salaries		50532164		192.92		8001431
2. T.E.		9011698		29.04		559170
3. Wages		4412000		14.72		488000
4. M.V.		14564390		35.9		560236
5. O.E		8609740		22.03		
6. Hospitality Expenses		1000000		Others		
7. Publication		2499950		5.00		
8. Library		1000000		Others		
9. Grant in Aid Contribution		1758000		6.83		
10. Legal fee		50000		-3.33		
11. Rent, Rate & Tax		1000000		0		
12. Maintenance		5000000		3.33		
11. Assembly Complex	20,25,00,0 00			p/ROP 37.08		
Total	20,25,00,0 00	99437204	301937204	352.71		96,08,837