

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	2214.71		5125.15		2870.90	(01) - Salaries		3923.50	3923.50
	178.61		171.90		205.90	(02) - Wages		206.90	206.90
	81.87		4060.10		257.50	(06) - Medical Treatment		5060.00	5060.00
	62.45		57.50		67.50	(11) - Domestic Travel Expenses		65.50	65.50
	345.21		235.00		401.01	(13) - Office Expenses		290.00	290.00
	23.15		24.00		24.60	(14) - Rent, Rates, Taxes		24.60	24.60
	12.95		13.00		27.00	(16) - Publications		13.00	13.00
	46.36		21.60		34.92	(20) - Other Administrative Expenses		21.60	21.60
	6.00		6.00		6.00	(26) - Advertising and Publicity		6.00	6.00
	7.65		5.00		5.00	(28) - Professional Services		5.00	5.00
	0.50		0.50		0.50	(31) - Grants-in-aid		0.50	0.50
	4.26		2.00		2.00	(34) - Scholarships/Stipend		2.00	2.00
	4.56		52.50		60.00	(50) - Other Charges		52.50	52.50
	2988.28		9774.25		3962.83	TOTAL OF DEMAND NO.11		9671.10	9671.10

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	1477.18		4246.05		1864.40	(01) - Salaries		2592.00	2592.00
	177.61		170.90		200.90	(02) - Wages		200.90	200.90
	80.82		4060.05		254.45	(06) - Medical Treatment		5060.00	5060.00
	55.60		50.50		60.50	(11) - Domestic Travel Expenses		60.50	60.50
	298.92		195.00		361.01	(13) - Office Expenses		260.00	260.00
	17.15		18.00		18.00	(14) - Rent, Rates, Taxes		18.00	18.00
	12.95		13.00		27.00	(16) - Publications		13.00	13.00
	40.36		15.60		28.92	(20) - Other Administrative Expenses		15.60	15.60
	7.65		5.00		5.00	(28) - Professional Services		5.00	5.00
	0.50		0.50		0.50	(31) - Grants-in-aid		0.50	0.50
	4.26		2.00		2.00	(34) - Scholarships/Stipend		2.00	2.00
	3.56		1.50		9.00	(50) - Other Charges		1.50	1.50
	2176.56		8778.10		2831.68	TOTAL OF MAJOR HEAD : 2052		8229.00	8229.00

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2250 - Other Social Services

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
			50.00		50.00	(50) - Other Charges		50.00	50.00
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00

Major Head : 2251 - Secretariat Social Services

	374.74		451.50		512.00	(01) - Salaries		689.80	689.80
	1.00		1.00		5.00	(02) - Wages		6.00	6.00
	1.05		0.05		3.05	(06) - Medical Treatment			
	6.85		7.00		7.00	(11) - Domestic Travel Expenses		5.00	5.00
	41.29		35.00		35.00	(13) - Office Expenses		30.00	30.00
	6.00		6.00		6.60	(14) - Rent, Rates, Taxes		6.60	6.60
	6.00		6.00		6.00	(20) - Other Administrative Expenditure		6.00	6.00
	6.00		6.00		6.00	(26) - Advertising and Publicity		6.00	6.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	443.93		513.55		581.65	TOTAL OF MAJOR HEAD : 2251		750.40	750.40

Major Head : 3451 - Secretariat Economic Services

	362.79		427.60		494.50	(01) - Salaries		641.70	641.70
						(06) - Medical Treatment			
	5.00		5.00		5.00	(13) - Office Expenses			
	367.79		432.60		499.50	TOTAL OF MAJOR HEAD : 3451		641.70	641.70

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	9671.10		9671.10
<i>Charged</i>			

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat General Services
Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

<i>Actual</i> 2007-08		<i>Budget Estimates</i> 2008-09		<i>Revised Estimates</i> 2008-09		<i>Head of Account</i>	<i>Budget Estimates</i> 2009-10		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 090 - Secretariat			
	1058.12		1009.00		1515.97	(01)-Secretariat Administration Department		3172.60	3172.60
	24.93		32.00		32.00	(02)-Political Department			
	76.27		80.30		80.30	(03)-Home Department			
	182.43		6739.10		239.10	(04)-Finance Department		5000.00	5000.00
	52.51		57.30		57.30	(05)-General Administration Department			
	66.30		70.40		70.40	(06)-Law and Judicial Department			
	35.72		50.00		50.00	(07)-Local Administration Department			
	135.50		155.10		155.10	(08)-Department of Personnel and Administrative Reforms - B,C,D.			
	74.21		66.80		66.80	(09)-Public Works Department			
	53.42		45.30		45.30	(10)-Revenue Department			
	171.30		215.00		215.00	(11)-Staff Attached to Ministers			
	51.12		72.00		72.00	(12)-Department of Personnel and Administrative Reforms (A)			
	16.70		22.00		22.00	(13)-Department of Personnel and Administrative Reforms (Training)			
	16.18		27.00		27.00	(14)-Vigilance Department			
	28.74		25.00		25.00	(15)-Excise and Taxation Department			
	23.80		31.00		31.00	(16)-District Council Affairs Department			
	24.34		31.00		31.00	(17)-Relief and Rehabilitation Department			
						Minor Head : 092 - Other Offices			
						Controlling Officer : Secretary, GAD			
	84.97		49.80		96.41	(01)-Protocol Wing		56.40	56.40
	2176.56		8778.10		2831.68	TOTAL OF MAJOR HEAD : 2052		8229.00	8229.00

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services
Major Head : 2250 Other Social Services
Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
			50.00		50.00	800(01)-NRC for Postal Service		50.00	50.00
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00
						<i>Major Head : 2251 Secretariat Social Services</i>			
						<i>Sub Major Head : 80 -General</i>			
						Minor Head : 090 - Secretariat			
						(01)-Secretariat Administration Department		612.20	612.20
	106.65		125.50		186.00	(01)-Education Deptt.			
	57.05		60.00		60.00	(02)-Health & Family Welfare Deptt.			
	18.28		24.00		24.00	(03)-Labour & Employment Deptt.			
	40.97		47.00		47.00	(04)-Food & Civil Supplies Deptt.			
	30.14		33.00		33.00	(05)-I & PR Deptt.			
	20.57		32.00		32.00	(06)-Social Welfare Deptt.			
	16.24		21.00		21.00	(07)-Sports & Youth Services Deptt.			
	35.26		40.00		40.00	(08)-Transport Deptt.			
	15.90		20.00		20.00	(09)-Tourism Deptt.			
	14.53		17.00		17.00	(10)-Printing & Stationery Deptt.			
						Minor Head : 092 - Other Offices			
						Controlling Officer : Secretary, Mizoram State Information Commission			
	88.34		94.05		101.65	(01)-State Information Commission		138.20	138.20
	443.93		513.55		581.65	TOTAL OF MAJOR HEAD : 2251		750.40	750.40

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' - Economic Services
Major Head : 3451 Secretariat - Economic Services
Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						(01)-Secretariat Administration Department		641.70	641.70
	58.92		56.00		122.90	(01)-Rural Development Deptt.			
	46.92		56.00		56.00	(02)-Agriculture Deptt.			
	25.62		33.60		33.60	(03)-Forest Deptt.			
	19.08		29.00		29.00	(04)-Planning Deptt.			
	37.83		47.00		47.00	(05)-Industries Deptt.			
	48.20		63.00		63.00	(06)-Power & Electricity Deptt.			
	33.74		22.00		22.00	(07)-A.H & Vety Deptt.			
	19.36		29.00		29.00	(08)-Cooperation Deptt.			
	22.25		20.00		20.00	(09)-Soil Conservation Deptt.			
	17.36		22.00		22.00	(10)-Sericulture Deptt.			
	25.40		33.00		33.00	(11)-P.H.E Deptt.			
	13.11		22.00		22.00	(12)-Trade & Commerce Deptt.			
	367.79		432.60		499.50	TOTAL OF MAJOR HEAD : 3451		641.70	641.70
	2176.56		8778.10		2831.68	TOTAL OF MAJOR HEAD : 2052		8229.00	8229.00
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00
	443.93		513.55		581.65	TOTAL OF MAJOR HEAD : 2251		750.40	750.40
	367.79		432.60		499.50	TOTAL OF MAJOR HEAD : 3451		641.70	641.70
	2988.28		9774.25		3962.83	TOTAL OF DEMAND NO.11 (VOTED)		9671.10	9671.10

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat - General Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (01) - Sectt. Admn. Deptt.			
						Detail Head : 00 - Sectt. Admn. Deptt.			
	435.89		520.00		637.80	Object Head : (01)-Salaries		2571.50	2571.50
	167.19		160.00		190.00	(02)-Wages		190.00	190.00
	79.74		60.00		245.17	(06)-Medical Treatment		60.00	60.00
	54.46		50.00		60.00	(11)-Domestic Travel Expenses		60.00	60.00
	280.66		180.00		330.00	(13)-Office Expenses		250.00	250.00
	17.15		18.00		18.00	(14)-Rents, Rates, Taxes		18.00	18.00
	12.95		13.00		27.00	(16)-Publications		13.00	13.00
						(20)-Other Administrative Expenses		1.60	1.60
	3.16		5.00		5.00	(28)-Professional Services		5.00	5.00
						(31)-Grants-in-aid		0.50	0.50
	4.26		2.00		2.00	(34)-Scholarships/Stipend		2.00	2.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	1056.46		1009.00		1515.97	Total of 090(01)		3172.60	3172.60
						Sub-Head : (02) - Political Deptt.			
						Detail Head : 00 - Political Deptt.			
	24.93		32.00		32.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	24.93		32.00		32.00	Total of 090(02)			
						Sub-Head : (03) - Home Deptt			
						Detail Head : 00 - Home Deptt			
	76.27		80.30		80.30	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	76.27		80.30		80.30	Total of 090(03)			

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat - General Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (04) - Finance Department			
						Detail Head : 00 - Finance Department			
	174.83		2732.00		232.00	Object Head : (01)-Salaries			
	0.07		4000.00			(06)-Medical Treatment		5000.00	5000.00
	2.54		5.00		5.00	(13)-Office Expense			
	1.66		1.60		1.60	(20)-Other Administrative Expenses			
	4.49					(28)-Professional Services			
	0.50		0.50		0.50	(31)-Grants-in-aids			
	184.09		6739.10		239.10	Total of 090(04)		5000.00	5000.00
						Sub Head : (05) - General Administration Department			
						Detail Head : : 00 - General Administration Department			
	52.51		57.30		57.30	Object Head : (01) Salaries			
						(06) Medical Treatment			
	52.51		57.30		57.30	Total of 090(05)			
						Sub Head : (06) - Law and Judicial Department			
						Detail Head : : 00 - Law and Judicial Department			
	66.30		70.40		70.40	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	66.30		70.40		70.40	Total of 090(06)			
						Sub Head : (07) - Local Administration Deptt			
						Detail Head : : 00 - Local Administration Deptt			
	35.72		50.00		50.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	35.72		50.00		50.00	Total of 090(07)			

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat - General Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub-Head : (08) - DP & AR (B,C,D)			
						Detail Head : 00 - DP & AR (B,C,D)			
	135.50		155.10		155.10	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	135.50		155.10		155.10	Total of 090(08)			
						Sub-Head : (09) - P.W.D.			
						Detail Head : 00 - P.W.D.			
	74.21		66.80		66.80	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	74.21		66.80		66.80	Total of 090(09)			
						Sub-Head : (10) - Revenue Department			
						Detail Head : 00 - Revenue Department			
	53.42		45.30		45.30	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	53.42		45.30		45.30	Total of 090(10)			
						Sub-Head : (11) - Staff Attached to Ministers			
						Detail Head : 00 - Staff Attached to Ministers			
	171.30		215.00		215.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	171.30		215.00		215.00	Total of 090(11)			
						Sub-Head : (12) - DP & AR 'A'			
						Detail Head : 00 - DP & AR 'A'			
	51.12		72.00		72.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	51.12		72.00		72.00	Total of 090(12)			

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat - General Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (13) - Department of Personnel and Administrative Reforms (Training)			
						Detail Head : 00 - Department of Personnel and Administrative Reforms (Training)			
	16.70		22.00		22.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	16.70		22.00		22.00	Total of 090(13)			
						Sub Head : (14) - Vigilance Department			
						Detail Head : 00 - Vigilance Department			
	16.18		27.00		27.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	16.18		27.00		27.00	Total of 090(14)			
						Sub Head : (15) - Excise & Taxation Department			
						Detail Head : 00 - Excise & Taxation Department			
	28.74		25.00		25.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	28.74		25.00		25.00	Total of 090(15)			
						Sub Head : (16) - District Council Affairs Deptt.			
						Detail Head : 00 - District Council Affairs Deptt.			
	23.80		31.00		31.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	23.80		31.00		31.00	Total of 090(16)			
						Sub Head : (17) - Relief & Rehabilitation Deptt.			
						Detail Head : 00 - Relief & Rehabilitation Deptt.			
	24.34		31.00		31.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	24.34		31.00		31.00	Total of 090(17)			

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat - General Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<i>(Controlling Officer : Secretary, GAD)</i>			
						Minor Head : 092-Other Offices			
						Sub Head : (01) - Protocol Wing			
						Detail Head : 00 - Protocol Wing			
	15.42		13.85		14.40	Object Head : (01)-Salaries		20.50	20.50
	10.42		10.90		10.90	(02)-Wages		10.90	10.90
	1.01		0.05		9.28	(06)-Medical Treatment			
	1.14		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	15.72		10.00		26.01	(13)-Office Expenses		10.00	10.00
	38.70		14.00		27.32	(20)-Other Administrative Expenses		14.00	14.00
	2.56		0.50		8.00	(50)-Other Charges		0.50	0.50
	84.97		49.80		96.41	Total of 092(01)		56.40	56.40
	2176.56		8778.10		2831.68	TOTAL OF MAJOR HEAD:2052		8229.00	8229.00
						<i>Controlling Officer : Secretary, SAD)</i>			
						Major Head : 2250 - Other Social Services			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01) - NRC for Postal Service			
						Detail Head : 00 - NRC for Postal Service			
			50.00		50.00	Object Head : (50)-Other Charges		50.00	50.00
			50.00		50.00	Total of 800(01)		50.00	50.00
			50.00		50.00	TOTAL OF MAJOR HEAD: 2250		50.00	50.00

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services
Major Head : 2251 Secretariat - Social Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (01) - Secretariat Administration Department			
						Detail Head : 00 - Secretariat Administration Department			
						Object Head : (01)-Salaries		612.20	612.20
						Total of 090(01)		612.20	612.20
						Sub Head : (01) - Education Department			
						Detail Head : 00 - Education Department			
	99.80		118.50		179.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	1.85		2.00		2.00	(11) Domestic Travel Expenses			
	5.00		5.00		5.00	(13) Office Expenses			
	106.65		125.50		186.00	Total of 090(01)			
						Sub Head : (02) - Health & Family Welfare Deptt.			
						Detail Head : 00 - Health & Family Welfare Deptt.			
	57.05		60.00		60.00	Object Head : (01)-Salaries			
						(06) - Medical Treatment			
	57.05		60.00		60.00	Total of 090(02)			
						Sub Head : (03) - Labour & Employment Deptt.			
						Detail Head : 00 - Labour & Employment Deptt.			
	18.28		24.00		24.00	Object Head : (01) - Salaries			
						(06) - Medical Treatment			
	18.28		24.00		24.00	Total of 090(03)			

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services
Major Head : 2251 Secretariat - Social Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (04) - Food & Civil Supplies Deptt.			
						Detail Head : 00 - Food & Civil Supplies Deptt.			
	40.97		47.00		47.00	Object Head : (01) - Salaries			
						(06)-Medical Treatment			
	40.97		47.00		47.00	Total of 090(04)			
						Sub Head : (05) - I & PR Deptt.			
						Detail Head : 00 - I & PR Deptt.			
	30.14		33.00		33.00	Object Head : (01) - Salaries			
						(06)-Medical Treatment			
	30.14		33.00		33.00	Total of 090(05)			
						Sub Head : (06) - Social Welfare Deptt.			
						Detail Head : 00 - Social Welfare Deptt.			
	20.57		32.00		32.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	20.57		32.00		32.00	Total of 090(06)			
						Sub Head : (07) - Sports & Youth Services Deptt.			
						Detail Head : 00 - Sports & Youth Services Deptt.			
	16.24		21.00		21.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	16.24		21.00		21.00	Total of 090(07)			
						Sub Head : (08) - Transport Department			
						Detail Head : 00 - Transport Department			
	35.26		40.00		40.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	35.26		40.00		40.00	Total of 090(08)			

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2251 Secretariat - Social Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (09) - Tourism Deptt.			
						Detail Head : 00 - Tourism Deptt.			
	15.90		20.00		20.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	15.90		20.00		20.00	Total of 090(09)			
						Sub Head : (10) - Printing & Stationery Deptt.			
						Detail Head : 00 - Printing & Stationery Deptt.			
	14.53		17.00		17.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	14.53		17.00		17.00	Total of 090(10)			
						<i>(Controlling Officer : Secretary, Mizoram State Information Commission)</i>			
						Minor Head : 092 - Other Offices			
						Sub Head : (01) - State Information Commission			
						Detail Head : 00 - State Information Commission			
	26.00		39.00		39.00	Object Head : (01)-Salaries		77.60	77.60
	1.00		1.00		5.00	(02)-Wages		6.00	6.00
	1.05		0.05		3.05	(06)-Medical Treatment			
	5.00		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00
	36.29		30.00		30.00	(13)-Office Expenses		30.00	30.00
	6.00		6.00		6.00	(14)-Rent, Rates & Taxes		6.60	6.60
	6.00		6.00		6.00	(20)-Other Administrative Expenses		6.00	6.00
	6.00		6.00		6.00	(26)-Advertising and Publicity		6.00	6.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	88.34		94.05		101.05	Total of 092 (01)		138.20	138.20
	443.93		513.55		581.05	TOTAL OF MAJOR HEAD: 2251		750.40	750.40

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 Secretariat - Economics Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (01) - Secretariat Administration Department			
						Detail Head : 00 - Secretariat Administration Department			
						Object Head : (01)-Salaries		641.70	641.70
						Total of 090(01)		641.70	641.70
						Sub Head : (01) - Rural Development Deptt			
						Detail Head : 00 - Rural Development Deptt			
	53.92		51.00		117.90	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	5.00		5.00		5.00	(13)-Office Expenses			
	58.92		56.00		122.90	Total of 090(01)			
						Sub Head : (02) - Agriculture Deptt.			
						Detail Head : 00 - Agriculture Deptt.			
	46.92		56.00		56.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	46.92		56.00		56.00	Total of 090(02)			
						Sub Head : (03) - Forest Department			
						Detail Head : 00 - Forest Department			
	25.62		33.60		33.60	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	25.62		33.60		33.60	Total of 090(03)			

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3451 Secretariat - Economics Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (04) - Planning Department			
						Detail Head : 00 - Planning Department			
	19.08		29.00		29.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	19.08		29.00		29.00	Total of 090(04)			
						Sub Head : (05) - Industries Department			
						Detail Head : 00 - Industries Department			
	37.83		47.00		47.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	37.83		47.00		47.00	Total of 090(05)			
						Sub Head : (06) - Power & Electricity Deptt.			
						Detail Head : 00 - Power & Electricity Deptt.			
	48.20		63.00		63.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	48.20		63.00		63.00	Total of 090(06)			
						Sub Head : (07) - A.H. & Vety Deptt			
						Detail Head : 00 - A.H. & Vety Deptt			
	33.74		22.00		22.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	33.74		22.00		22.00	Total of 090(07)			
						Sub Head : (08) - Cooperation Deptt.			
						Detail Head : 00 - Cooperation Deptt.			
	19.36		29.00		29.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	19.36		29.00		29.00	Total of 090(08)			

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 Secretariat - Economics Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (09) - Soil Conservation Deptt.			
						Detail Head : 00 - Soil Conservation Deptt.			
	22.25		20.00		20.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	22.25		20.00		20.00	TOTAL OF 090(09)			
						Sub Head : (10) - Sericulture Deptt.			
						Detail Head : 00 - Sericulture Deptt.			
	17.36		22.00		22.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	17.36		22.00		22.00	TOTAL OF 090(10)			
						Sub Head : (11) - P.H.E.Deptt.			
						Detail Head : 00 - P.H.E.Deptt.			
	25.40		33.00		33.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	25.40		33.00		33.00	TOTAL OF 090(11)			
						Sub Head : (12) - Trade & Commerce Deptt.			
						Detail Head : 00 - Trade & Commerce Deptt.			
	13.11		22.00		22.00	Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	13.11		22.00		22.00	TOTAL OF 090 (12)			
	367.79		432.60		499.50	TOTAL OF MAJOR HEAD : 3451		641.70	641.70
	2176.56		8778.10		2831.68	TOTAL OF MAJOR HEAD : 2052		8229.00	8229.00
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00
	443.93		513.55		581.05	TOTAL OF MAJOR HEAD : 2251		750.40	750.40
	367.79		432.60		499.50	TOTAL OF MAJOR HEAD : 3451		641.70	641.70
	2988.28		9774.25		3962.23	TOTAL OF DEMAND NO.11 (VOTED)		9671.10	9671.10