

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

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</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>
	2769.38		3923.50		3923.50	(01) - Salaries		4293.30	4293.30
	194.17		206.90		206.90	(02) - Wages		276.00	276.00
	277.44		5060.00		273.15	(06) - Medical Treatment		251.05	251.05
	70.85		65.50		65.50	(11) - Domestic Travel Expenses		65.00	65.00
			2.00		2.00	(12) - Foreign Travel Expenses		2.00	2.00
	444.99		291.50		309.50	(13) - Office Expenses		280.00	280.00
	18.80		24.60		24.60	(14) - Rent, Rates, Taxes		14.00	14.00
	27.03		13.00		13.00	(16) - Publications		13.00	13.00
	34.61		33.43		37.43	(20) - Other Administrative Expenses		7.60	7.60
	6.00		6.00		6.00	(26) - Advertising and Publicity		6.00	6.00
	0.92		5.00		5.00	(28) - Professional Services		5.00	5.00
			0.50		0.50	(31) - Grants-in-aid		0.50	0.50
	0.43		2.00		2.00	(34) - Scholarships/Stipend		2.00	2.00
	9.99		52.50		52.50	(50) - Other Charges		52.00	52.00
	3854.61		9686.43		4921.58	TOTAL OF DEMAND NO.11		5267.45	5267.45

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	1789.91		2592.00		2592.00	(01) - Salaries		2828.65	2828.65
	193.17		200.90		200.90	(02) - Wages		270.00	270.00
	277.39		5060.00		269.55	(06) - Medical Treatment		250.00	250.00
	64.37		60.50		60.50	(11) - Domestic Travel Expenses		60.00	60.00
			2.00		2.00	(12) - Foreign Travel Expenses		2.00	2.00
	396.25		261.50		279.50	(13) - Office Expenses		250.00	250.00
	12.80		18.00		18.00	(14) - Rent, Rates, Taxes		5.00	5.00
	27.03		13.00		13.00	(16) - Publications		13.00	13.00
	28.61		27.43		31.43	(20) - Other Administrative Expenses		1.60	1.60
	0.92		5.00		5.00	(28) - Professional Services		5.00	5.00
			0.50		0.50	(31) - Grants-in-aid		0.50	0.50
	0.43		2.00		2.00	(34) - Scholarships/Stipend		2.00	2.00
	8.99		1.50		1.50	(50) - Other Charges		1.00	1.00
	2799.87		8244.33		3475.88	TOTAL OF MAJOR HEAD : 2052		3688.75	3688.75

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2250 - Other Social Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
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

	528.64		689.80		689.80	(01) - Salaries		758.75	758.75
	1.00		6.00		6.00	(02) - Wages		6.00	6.00
	0.05				3.60	(06) - Medical Treatment		1.05	1.05
	6.48		5.00		5.00	(11) - Domestic Travel Expenses		5.00	5.00
	34.99		30.00		30.00	(13) - Office Expenses		30.00	30.00
	6.00		6.60		6.60	(14) - Rent, Rates, Taxes		9.00	9.00
	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
	590.16		750.40		754.00	TOTAL OF MAJOR HEAD : 2251		822.80	822.80

Major Head : 3451 - Secretariat Economic Services

	450.83		641.70		641.70	(01) - Salaries		705.90	705.90
						(06) - Medical Treatment			
	13.75					(13) - Office Expenses			
	464.58		641.70		641.70	TOTAL OF MAJOR HEAD : 3451		705.90	705.90

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5267.45		5267.45
Charged			
Total	5267.45		5267.45

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	480.80		2571.50		2571.50	Object Head : (01)-Salaries		2828.65	2828.65
	182.42		190.00		190.00	(02)-Wages		270.00	270.00
	268.47		60.00		260.00	(06)-Medical Treatment		250.00	250.00
	63.87		60.00		60.00	(11)-Domestic Travel Expenses		60.00	60.00
			2.00		2.00	(12)-Foreign Travel Expenses		2.00	2.00
	366.17		250.00		250.00	(13)-Office Expenses		250.00	250.00
	12.80		18.00		18.00	(14)-Rents, Rates, Taxes		5.00	5.00
	27.03		13.00		13.00	(16)-Publications		13.00	13.00
			1.60		1.60	(20)-Other Administrative Expenses		1.60	1.60
	0.92		5.00		5.00	(28)-Professional Services		5.00	5.00
			0.50		0.50	(31)-Grants-in-aid		0.50	0.50
	0.43		2.00		2.00	(34)-Scholarships/Stipend		2.00	2.00
	0.99		1.00		1.00	(50)-Other Charges		1.00	1.00
	1403.90		3174.60		3374.60	Total of 090(01)		3688.75	3688.75
						Sub-Head : (02) - Political Deptt.			
						Detail Head : 00			
	31.99					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	31.99					Total of 090(02)			
						Sub-Head : (03) - Home Deptt			
						Detail Head : 00			
	97.49					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	97.49					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
						Object Head : (01)-Salaries			
	258.37		5000.00			(06)-Medical Treatment			
						(13)-Office Expense			
	4.07					(20)-Other Administrative Expenses			
	1.29					(28)-Professional Services			
						(31)-Grants-in-aids			
	263.73		5000.00			Total of 090(04)			
						Sub Head : (05) - General Administration Department			
						Detail Head : : 00			
	46.88					Object Head : (01) Salaries			
						(06) Medical Treatment			
	46.88					Total of 090(05)			
						Sub Head : (06) - Law and Judicial Department			
						Detail Head : 00			
	86.20					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	86.20					Total of 090(06)			
						Sub Head : (07) - Local Administration Deptt			
						Detail Head : 00			
	49.47					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	49.47					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	161.49					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	161.49					Total of 090(08)			
						Sub-Head : (09) - P.W.D.			
						Detail Head : 00			
	77.51					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	77.51					Total of 090(09)			
						Sub-Head : (10) - Revenue Department			
						Detail Head : 00			
	46.95					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	46.95					Total of 090(10)			
						Sub-Head : (11) - Staff Attached to Ministers			
						Detail Head : 00			
	214.48					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	214.48					Total of 090(11)			
						Sub-Head : (12) - DP & AR 'A'			
						Detail Head : 00			
	75.97					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	75.97					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	20.86					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	20.86					Total of 090(13)			
						Sub Head : (14) - Vigilance Department			
						Detail Head : 00			
	23.25					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	23.25					Total of 090(14)			
						Sub Head : (15) - Excise & Taxation Department			
						Detail Head : 00			
	41.14					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	41.14					Total of 090(15)			
						Sub Head : (16) - District Council Affairs Deptt.			
						Detail Head : 00			
	31.76					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	31.76					Total of 090(16)			
						Sub Head : (17) - Relief & Rehabilitation Deptt.			
						Detail Head : 00			
	30.93					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	30.93					Total of 090(17)			

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, GAD

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 092-Other Offices			
						Sub Head : (01) - Protocol Wing			
						Detail Head : 00			
	14.37		20.50		20.50	Object Head : (01)-Salaries			
	10.75		10.90		10.90	(02)-Wages			
	8.92				9.55	(06)-Medical Treatment			
	0.50		0.50		0.50	(11)-Domestic Travel Expenses			
	26.01		11.50		29.50	(13)-Office Expenses			
	27.32		25.83		29.83	(20)-Other Administrative Expenses			
	8.00		0.50		0.50	(50)-Other Charges			
	95.87		69.73		101.28	Total of 092(01)			
	2799.87		8244.33		3475.88	TOTAL OF MAJOR HEAD:2052		3688.75	3688.75
						<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			
			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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
			612.20		612.20	Object Head : (01)-Salaries		673.40	673.40
			612.20		612.20	Total of 090(01)		673.40	673.40
						Sub Head : (01) - Education Department			
						Detail Head : 00			
	174.22					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	1.48					(11) Domestic Travel Expenses			
	4.99					(13) Office Expenses			
	180.69					Total of 090(01)			
						Sub Head : (02) - Health & Family Welfare Deptt.			
						Detail Head : 00			
	62.69					Object Head : (01)-Salaries			
						(06) - Medical Treatment			
	62.69					Total of 090(02)			
						Sub Head : (03) - Labour & Employment Deptt.			
						Detail Head : 00			
	23.33					Object Head : (01) - Salaries			
						(06) - Medical Treatment			
	23.33					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	49.09					Object Head : (01) - Salaries			
						(06)-Medical Treatment			
	49.09					Total of 090(04)			
						Sub Head : (05) - I & PR Deptt.			
						Detail Head : 00			
	42.14					Object Head : (01) - Salaries			
						(06)-Medical Treatment			
	42.14					Total of 090(05)			
						Sub Head : (06) - Social Welfare Deptt.			
						Detail Head : 00			
	31.46					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	31.46					Total of 090(06)			
						Sub Head : (07) - Sports & Youth Services Deptt.			
						Detail Head : 00			
	21.41					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	21.41					Total of 090(07)			
						Sub Head : (08) - Transport Department			
						Detail Head : 00			
	40.66					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	40.66					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	20.63					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	20.63					Total of 090(09)			
						Sub Head : (10) - Printing & Stationery Deptt.			
						Detail Head : 00			
	16.89					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	16.89					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			
	46.12		77.60		77.60	Object Head : (01)-Salaries		85.35	85.35
	1.00		6.00		6.00	(02)-Wages		6.00	6.00
	0.05				3.60	(06)-Medical Treatment		1.05	1.05
	5.00		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00
	30.00		30.00		30.00	(13)-Office Expenses		30.00	30.00
	6.00		6.60		6.60	(14)-Rent, Rates & Taxes		9.00	9.00
	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
	101.17		138.20		141.80	Total of 092 (01)		149.40	149.40
	590.16		750.40		754.00	TOTAL OF MAJOR HEAD: 2251		822.80	822.80

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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
			641.70		641.70	Object Head : (01)-Salaries		705.90	705.90
			641.70		641.70	Total of 090(01)		705.90	705.90
						Sub Head : (01) - Rural Development Deptt			
						Detail Head : 00			
	98.74					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	13.75					(13)-Office Expenses			
	112.49					Total of 090(01)			
						Sub Head : (02) - Agriculture Deptt.			
						Detail Head : 00			
	55.53					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	55.53					Total of 090(02)			
						Sub Head : (03) - Forest Department			
						Detail Head : 00			
	33.09					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	33.09					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	27.36					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	27.36					Total of 090(04)			
						Sub Head : (05) - Industries Department			
						Detail Head : 00			
	53.33					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	53.33					Total of 090(05)			
						Sub Head : (06) - Power & Electricity Deptt.			
						Detail Head : 00			
	63.50					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	63.50					Total of 090(06)			
						Sub Head : (07) - A.H. & Vety Deptt			
						Detail Head : 00			
	23.84					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	23.84					Total of 090(07)			
						Sub Head : (08) - Cooperation Deptt.			
						Detail Head : 00			
	24.72					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	24.72					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 : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	11.10					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	11.10					TOTAL OF 090(09)			
						Sub Head : (10) - Sericulture Deptt.			
						Detail Head : 00			
	19.70					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	19.70					TOTAL OF 090(10)			
						Sub Head : (11) - P.H.E.Deptt.			
						Detail Head : 00			
	29.27					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	29.27					TOTAL OF 090(11)			
						Sub Head : (12) - Trade & Commerce Deptt.			
						Detail Head : 00			
	10.65					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	10.65					TOTAL OF 090 (12)			
	464.58		641.70		641.70	TOTAL OF MAJOR HEAD : 3451		705.90	705.90
	2799.87		8244.33		3475.88	TOTAL OF MAJOR HEAD : 2052		3688.75	3688.75
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00
	590.16		750.40		754.00	TOTAL OF MAJOR HEAD : 2251		822.80	822.80
	464.58		641.70		641.70	TOTAL OF MAJOR HEAD : 3451		705.90	705.90
	3854.61		9686.43		4921.58	TOTAL OF DEMAND NO.11 (VOTED)		5267.45	5267.45