

MANUAL- XI

(xi) Budget allocation of the Department is at Annexure-II

ANNEXURE-II

Major Head, Sub-Major Heads, Minor Heads, Details Heads	Actual 2007-2008			Budget Estimate 2008-2009			Revised Estimate 2008-2009			Budget Estimate 2009-2010			Total
	State Plan	CSS/ CPS	Non-Plan	State Plan	CSS/ CPS	Non-Plan	State Plan	CSS/ CPS	Non-Plan	State Plan	CSS/ CPS	Non-Plan	(10 to 12)
0000-00-000 Revenue Section	1	2	3	4	5	6	7	8	9	10	11	12	13
3454- Census Survey & Statistics													
3454-01- Census													
3454-01-800- Other Expenditure													
3454-01-800(4)- Economics Census		1.15											
3454-01: Total	0.00	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3454-02-Survey & Statistics													
454-02-111-Vital Statistics													
3454-02-111(1)-Direction													
Salaries			254.55			344.15			386.00			393.23	393.23
Wages			2.62			1.90			4.37			4.37	4.37
Travel Expenses	9.30		3.03	7.00		3.69	9.00		3.69	10.00		3.69	13.69
Office Expenses	24.99		2.00	10.00		1.09	65.00		1.09	15.00		1.09	16.09
Motor Vehicle	23.48		2.30	11.49		1.46	14.00		1.46	7.00		1.46	8.46
Rent, Rates & taxes	2.64		2.27				2.09			3.00			3.00
Publication	34.93		18.20			18.20	50.00		18.20			18.20	18.20
Computerization	35.00			15.00			15.00			15.00			15.00

Salaries			162.9			186.60			186.60			213.21	213.21
Wages			0.39			1.14			1.14			1.14	1.14
3454-02-111(4)- Total	0.00	0.00	163.29	0.00	0.00	187.74	0.00	0.00	187.74	0.00	0.00	214.35	214.35
3454-02: Total	136.74	0.00	832.40	93.83	0.00	843.98	168.00	0.00	889.14	106.00	0.00	961.48	1067.5
3454: Total	136.74	1.15	832.40	93.83	0.00	843.98	168.00	0.00	889.14	106.00	0.00	961.48	1067.5
Total: Revenue Section	136.74	1.15	832.40	93.83	0.00	843.98	168.00	0.00	889.14	106.00	0.00	961.48	1067.5
Capital Section													
5475- Capital Outlay on others economics Services													
5475-00-112- Statistics													
5475-00-112(1) – Construction of Office Building	46.44			41.17			151.00			150.00			150.00
5475-00-112(1): Total	46.44	0.00	0.00	41.17	0.00	0.00	151.00	0.00	0.00	150.00	0.00	0.00	150.00
5475: Total	46.44	0.00	0.00	41.17	0.00	0.00	151.00	0.00	0.00	150.00	0.00	0.00	150.00
Total : Capital Section	46.44	0.00	0.00	41.17	0.00	0.00	151.00	0.00	0.00	150.00	0.00	0.00	150.00
Grand Total	183.18	1.15	823.40	135.00	0.00	842.98	319.00	0.00	889.14	256.00	0.00	961.48	1217.5