

DEMAND NO.14
PLANNING AND PROGRAMME IMPLEMENTATION
Abstract Schedule for Object Headwise Expenditure

(1)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estima 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>
137.81	374.45	192.90	540.46	203.15	540.46	(01) - Salaries	208.85	594.26
20.80		39.30	0.75	39.30	0.75	(02) - Wages	54.70	
5.99	32.50	25.50		30.00	31.12	(06) - Medical Treatment	8.34	13.06
39.33	9.33	85.22	10.91	91.22	10.91	(11) - Domestic Travel Expenses	100.92	12.50
360.00	17.03	352.79	16.05	318.14	16.05	(13) - Office Expenses	441.83	14.05
7.36	2.66	8.40	4.64	8.40	4.64	(14) - Rent, Rates, Taxes	8.70	4.00
4.24		3.50	1.50	4.00	1.50	(16) - Publications	6.00	1.50
						(26) - Advertising and Publicity		
21.89		28.00		21.00		(27) - Minor Works	31.70	
970.14		1093.00		1093.00		(31) - Grants-in-aid	1093.00	
17.00		20.00		20.00		(34) - Scholarships/Stipend	20.00	
208.83		1116.00		568.00		(50) - Other Charges	10841.80	
3.75		14.00		14.00		(52) - Machinery and Equipment	13.00	
35.00						(53) - Major Works		
1832.14	435.97	2978.61	574.31	2410.21	605.43	TOTAL OF DEMAND NO.14	12828.84	639.37
35.00						<i>Works transferred to P.W.D.</i>		
1797.14	435.97	2978.61	574.31	2410.21	605.43	NET TOTAL OF DEMAND NO.14	12828.84	639.37

Rs. in lakh)

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<u>Total</u>
<u>803.11</u>
<u>54.70</u>
<u>21.40</u>
<u>113.42</u>
<u>455.88</u>
<u>12.70</u>
<u>7.50</u>
<u>31.70</u>
<u>1093.00</u>
<u>20.00</u>
<u>10841.80</u>
<u>13.00</u>
<u>13468.21</u>
<u>13468.21</u>

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Schedule for Object Headwise Expenditure

Major Head : 2575 - Other Special Areas Programme (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
800.00		1000.00		1000.00		(31) - Grants-in-aid	1000.00		1000.00
800.00		1000.00		1000.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00

Major Head : 3425 - Other Scientific Research

19.84	20.11	20.00	34.45	20.00	34.45	(01) - Salaries	22.00	37.90	59.90
5.52		5.80		5.80		(02) - Wages	7.00		7.00
1.05	1.46	2.00		2.00	3.34	(06) - Medical Treatment	2.00	0.88	2.88
2.84		3.00		3.00		(11) - Domestic Travel Expenses	2.00	2.00	4.00
20.12		17.10		17.10		(13) - Office Expenses	17.90		17.90
4.04		4.10		4.10		(14) - Rent, Rates, Taxes	4.10		4.10
16.89		10.00		10.00		(27) - Minor Works	11.00		11.00
70.14		93.00		93.00		(31) - Grants-in-aid	93.00		93.00
17.00		20.00		20.00		(34) - Scholarships/Stipend	20.00		20.00
7.83		15.00		15.00		(50) - Other Charges	12.00		12.00
3.75		14.00		14.00		(52) - Machinery and Equipment	13.00		13.00
35.00						(53) - Major Works			
204.02	21.57	204.00	34.45	204.00	37.79	TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
35.00						<i>Works transferred to P.W.D.</i>			
169.02	21.57	204.00	34.45	204.00	37.79	NET TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78

Major Head : 3451 - Secretariat Economic Services

15.73	87.11	70.50	144.26	63.50	144.26	(01) - Salaries	81.10	158.42	239.52
12.98		26.00	0.75	26.00	0.75	(02) - Wages	40.20		40.20
1.06	9.92	22.00		22.00	5.00	(06) - Medical Treatment	3.80	3.06	6.86
13.74		50.00	0.41	50.00	0.41	(11) - Domestic Travel Expenses	63.20		63.20
272.11		272.00	3.00	229.00	3.00	(13) - Office Expenses	344.20	1.00	345.20
0.90		1.50	0.64	1.50	0.64	(14) - Rent, Rates, Taxes	1.80		1.80
		9.00		2.00		(27) - Minor Works	11.70		11.70
201.00		1101.00		553.00		(50) - Other Charges	10829.80		10829.80
517.52	97.03	1552.00	149.06	947.00	154.06	TOTAL OF MAJOR HEAD : 3451	11375.80	162.48	11538.28

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Schedule for Object Headwise Expenditure

Major Head : 3454 - Census Survey & Statistic

(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
81.67	267.23	77.75	361.75	87.75	361.75	(01) - Salaries	77.75	397.94	475.69
2.30		7.50		7.50		(02) - Wages	7.50		7.50
1.67	21.12	1.50		1.50	22.78	(06) - Medical Treatment	1.50	9.12	10.62
14.55	9.33	20.22	10.50	20.22	10.50	(11) - Domestic Travel Expenses	20.22	10.50	30.72
46.61	17.03	57.73	13.05	57.73	13.05	(13) - Office Expenses	57.73	13.05	70.78
2.42	2.66	2.80	4.00	2.80	4.00	(14) - Rent, Rates, Taxes	2.80	4.00	6.80
2.38		3.50	1.50	3.50	1.50	(16) - Publications	3.50	1.50	5.00
5.00		9.00		9.00		(27) - Minor Works	9.00		9.00
						(53) - Major Works			
156.60	317.37	180.00	390.80	190.00	413.58	TOTAL OF MAJOR HEAD : 3454	180.00	436.11	616.11

Major Head : 3454 - Census Survey & Statistic (CSS)

20.57		24.65		31.90		(01) - Salaries	28.00		28.00
2.21				4.50		(06) - Medical Treatment	1.04		1.04
8.20		12.00		18.00		(11) - Domestic Travel Expenses	15.50		15.50
21.16		5.96		14.31		(13) - Office Expenses	22.00		22.00
1.86				0.50		(16) - Publications	2.50		2.50
54.00		42.61		69.21		TOTAL OF MAJOR HEAD : 3454(CSS)	69.04		69.04
210.60	317.37	222.61	390.80	259.21	413.58	TOTAL OF MAJOR HEAD : 3454	249.04	436.11	685.15

Major Head : 2552 - North Eastern Areas

100.00						(31) - Grants-in-Aid			
100.00						TOTAL OF MAJOR HEAD : 2552			

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

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

	Revenue	Capital	Total
Voted	13468.21		13468.21
Charged			
Total	13468.21		13468.21

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2575 - Other Special Areas Programme

Sub Major Head : 60 - Others

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 : 102 - Assistance to DRDAs			
						Sub Head : (01) - MLA Local Area Development Schemes			
						Detail Head : 00			
800.00		1000.00		1000.00		Object Head : (31)-Grants-in-aid	1000.00		1000.00
800.00		1000.00		1000.00		Total of 102 (01)	1000.00		1000.00
800.00		1000.00		1000.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00
						Major Head : 3425 - Other Scientific Research			
						Sub Major Head : 60 - Others			
						Minor Head : 004 - Research & Development			
						Sub Head : (01) - Science & Technology			
						Detail Head : 00			
19.84	20.11	20.00	34.45	20.00	34.45	Object Head : (01)-Salaries	22.00	37.90	59.90
5.52		5.80		5.80		(02)-Wages	7.00		7.00
1.05	1.46	2.00		2.00	3.34	(06)-Medical Treatment	2.00	0.88	2.88
2.84		3.00		3.00		(11)-Domestic Travel Expenses	2.00	2.00	4.00
20.12		17.10		17.10		(13)-Office Expenses	17.90		17.90
4.04		4.10		4.10		(14)-Rents, Rates, Taxes	4.10		4.10
16.89		10.00		10.00		(27)-Minor Works	11.00		11.00
70.14		93.00		93.00		(31)-Grants-in-Aid	93.00		93.00
17.00		20.00		20.00		(34)-Scholarships/Stipend	20.00		20.00
3.83		11.00		11.00		(50)-Other Charges	8.00		8.00
3.75		14.00		14.00		(52)-Machinery and Equipment	13.00		13.00
35.00						(53)-Major Works			
200.02	21.57	200.00	34.45	200.00	37.79	TOTAL OF 004(01)	200.00	40.78	240.78
35.00						Works transferred to P.W.D.			
165.02	21.57	200.00	34.45	200.00	37.79	NET TOTAL OF 004(01)	200.00	40.78	240.78

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services
 Major Head : 3425 - Other Scientific Research
 Sub Major Head : 60 - Others

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 : 004 - Research & Development			
						Sub Head : (02) - Training on Scientific Research			
						Detail Head : 00			
						Object Head (13)-Office Expenses			
						(31)-Grants-in-Aid			
						(50)-Other Charges	4.00		4.00
4.00		4.00		4.00		TOTAL OF 004(02)	4.00		4.00
204.02	21.57	204.00	34.45	204.00	37.79	TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
35.00						<i>Works transferred to P.W.D.</i>			
169.02	21.57	204.00	34.45	204.00	37.79	NET TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
						Major Head : 3451 - Secretariat Economic Services			
						Sub Major Head : 00			
						Minor Head : 101-Planning Board			
						Sub Head : (01) - Plan Formulation			
						Detail Head : 00			
4.36	52.86	25.00	95.04	18.00	95.04	Object Head : (01)-Salaries	27.50	104.54	132.04
10.51		20.00		20.00		(02)-Wages	29.00		29.00
0.48	9.92	15.00		15.00	5.00	(06)-Medical Treatment	0.48	1.76	2.24
6.06		20.00		20.00		(11)-Domestic Travel Expenses	26.00		26.00
53.36		80.00	1.00	80.00	1.00	(13)-Office Expenses	104.00	1.00	105.00
		4.00				(50)-Other Charges	5.20		5.20
74.77	62.78	164.00	96.04	153.00	101.04	Total of 101 (01)	192.18	107.30	299.48

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic 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 : 101-Planning Board			
						Sub Head : (02) - Evaluation & Monitoring			
						Detail Head : 00			
4.32	32.41	16.00	43.80	16.00	43.80	Object Head : (01)-Salaries	20.80	48.18	68.98
0.15		2.00		2.00		(06)-Medical Treatment	0.16	1.20	1.36
5.19		10.00		10.00		(11)-Domestic Travel Expenses	13.00		13.00
203.45		158.00		115.00		(13)-Office Expenses	205.40		205.40
		7.00		2.00		(27)-Minor Works	9.10		9.10
		540.00				(50)-Other Charges	10266.10		10266.10
213.11	32.41	733.00	43.80	145.00	43.80	TOTAL OF 101(02) - Evaluation & Monitoring	10514.56	49.38	10563.94
						Minor Head : 102-District Planning Machinery			
						Sub Head : (01) - District Planning Machinery			
						Detail Head : 00			
4.04	1.84	6.00	5.42	6.00	5.42	Object Head : (01)-Salaries	7.80	5.70	13.50
0.43		1.00		1.00		(06)-Medical Treatment	0.08	0.10	0.18
0.99		12.00		12.00		(11)-Domestic Travel Expenses	15.60		15.60
9.94		10.00		10.00		(13)-Office Expenses	13.00		13.00
		2.00				(27)-Minor Works	2.60		2.60
		4.00				(50)-Other Charges	5.20		5.20
15.40	1.84	35.00	5.42	29.00	5.42	TOTAL OF 102(01) - Planning Machinery	44.28	5.80	50.08

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic 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 : 102-District Planning Machinery			
						Sub Head : (02) - Pilot Project			
						Detail Head : 01 - Pilot Project			
3.01		5.00		5.00		Object Head : (01)-Salaries	6.50		6.50
2.47		4.00		4.00		(02)-Wages	5.20		5.20
		1.00		1.00		(06)-Medical Treatment	0.08		0.08
1.50		2.00		2.00		(11)-Domestic Travel Expenses	2.60		2.60
5.36		6.00		6.00		(13)-Office Expenses	7.80		7.80
0.90		1.00		1.00		(14)-Rents, Rates, Taxes	1.30		1.30
201.00		1.00		1.00		(50)-Other Charges	1.30		1.30
214.24		20.00		20.00		TOTAL OF 102(02)(01) - Pilot Project	24.78		24.78
						Sub Head : (02) - Pilot Project			
						Detail Head : 02 - High Power Committee, Lunglei			
		18.50		18.50		Object Head : (01)-Salaries	18.50		18.50
		2.00	0.75	2.00	0.75	(02)-Wages	6.00		6.00
		3.00		3.00		(06)-Medical Treatment	3.00		3.00
		6.00	0.41	6.00	0.41	(11)-Domestic Travel Expenses	6.00		6.00
		18.00	2.00	18.00	2.00	(13)-Office Expenses	14.00		14.00
		0.50	0.64	0.50	0.64	(14)-Rents, Rates, Taxes	0.50		0.50
		552.00		552.00		(50)-Other Charges	552.00		552.00
		600.00	3.80	600.00	3.80	TOTAL OF 102(02)(02) - HPC	600.00		600.00
214.24		620.00	3.80	620.00	3.80	TOTAL OF 102(02) - Pilot Project / HPC	624.78		624.78
517.52	97.03	1552.00	149.06	947.00	154.06	TOTAL OF MAJOR HEAD:3451	11375.80	162.48	11538.28

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services
 Major Head : 3454 - Census Survey & Statistics
 Sub Major Head : 01 - Census

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 : 001-Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
14.00	119.27	9.60	153.70	11.60	153.70	Object Head : (01)-Salaries	9.60	169.10	178.70
1.99		4.10		4.10		(02)-Wages	4.10		4.10
1.36	21.12	1.00		1.00	22.78	(06)-Medical Treatment	1.00	4.48	5.48
0.92	3.74	3.50	3.00	3.50	3.00	(11)-Domestic Travel Expenses	3.50	3.00	6.50
8.02	4.01	17.00	4.05	17.00	4.05	(13)-Office Expenses	17.00	4.05	21.05
2.42	2.25	2.80	2.80	2.80	2.80	(14)-Rents, Rates, Taxes	2.80	2.80	5.60
0.62		1.50	0.50	1.50	0.50	(16)-Publications	1.50	0.50	2.00
		1.00		1.00		(27)-Minor Works	1.00		1.00
29.33	150.39	40.50	164.05	42.50	186.83	TOTAL OF 001(01)	40.50	183.93	224.43
						Sub Head : (02)-Administration			
						Detail Head : 00			
23.60	71.40	24.65	112.34	24.65	112.34	Object Head : (01)-Salaries	24.65	123.57	148.22
0.31		3.40		3.40		(02)-Wages	3.40		3.40
0.31		0.50		0.50		(06)-Medical Treatment	0.50	3.68	4.18
4.52	2.44	5.00	2.50	5.00	2.50	(11)-Domestic Travel Expenses	5.00	2.50	7.50
7.19	3.59	9.00	3.60	9.00	3.60	(13)-Office Expenses	9.00	3.60	12.60
	0.41		1.20		1.20	(14)-Rents, Rates, Taxes		1.20	1.20
5.00		8.00		8.00		(27)-Minor Works	8.00		8.00
40.93	77.84	50.55	119.64	50.55	119.64	TOTAL OF 001(02)	50.55	134.55	185.10

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3454 - Census Survey & Statistics
Sub Major Head : 02 - Surveys & Statistics

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 : 111-Vital Statistics			
						Sub Head : (01)-Registration of Births & Death			
						Detail Head : 00			
28.42	12.68	28.00	9.88	36.00	9.88	Object Head : (01)-Salaries	28.00	10.87	38.87
						(06)-Medical Treatment		0.24	0.24
4.23	0.91	5.50	3.00	5.50	3.00	(11)-Domestic Travel Expenses	5.50	3.00	8.50
13.79	4.30	12.50	2.70	12.50	2.70	(13)-Office Expenses	12.50	2.70	15.20
1.76		2.00	1.00	2.00	1.00	(16)-Publications	2.00	1.00	3.00
48.20	17.89	48.00	16.58	56.00	16.58	TOTAL OF 111(01)	48.00	17.81	65.81
						Minor Head : 112 - Economic Advice & Statistics			
						Sub Head : (02) - Price & Marketing			
						Detail Head : 00			
4.48		6.00		6.00		Object Head (01)-Salaries	6.00		6.00
						(06)-Medical Treatment			
1.91		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
3.32		4.40		4.40		(13)-Office Expenses	4.40		4.40
9.71		12.40		12.40		TOTAL OF 112(02)	12.40		12.40
						Minor Head : 201-National Sample Survey Organisation			
						Sub Head : (01)-National Sample Survey			
						Detail Head : 00			
6.51	63.88	5.00	85.83	5.00	85.83	Object Head : (01)-Salaries	5.00	94.40	99.40
						(06)-Medical Treatment		0.72	0.72
2.97	2.24	3.00	2.00	3.00	2.00	(11)-Domestic Travel Expenses	3.00	2.00	5.00
6.00	5.13	6.43	2.70	6.43	2.70	(13)-Office Expenses	6.43	2.70	9.13
15.48	71.25	14.43	90.53	14.43	90.53	TOTAL OF 201(01)	14.43	99.82	114.25

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services
 Major Head : 3454 - Census Survey & Statistics
 Sub Major Head : 02 - Surveys & Statistics

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 : 203 - Computer Service			
						Sub Head : (01) - Computer Service			
						Detail Head : 00			
3.38		3.50		3.50		Object Head : (13)-Office Expenses	3.50		3.50
3.38		3.50		3.50		TOTAL OF 203(01)	3.50		3.50
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Press & Publicity			
						Detail Head : 00			
4.66		4.50		4.50		Object Head : (01)-Salaries	4.50		4.50
		1.22		1.22		(11)-Domestic Travel Expenses	1.22		1.22
4.91		4.00		4.00		(13)-Office Expenses	4.00		4.00
9.57		9.72		9.72		TOTAL OF 800(01)	9.72		9.72
						Sub Head : (02) - Training of Statistical Personnel			
						Detail Head : 00			
		0.90		0.90		Object Head : (13)-Office Expenses	0.90		0.90
		0.90		0.90		TOTAL OF 800(02)	0.90		0.90
156.60	317.37	180.00	390.80	190.00	413.58	TOTAL OF MAJOR HEAD : 3454 (PLAN & N-PLAN)	180.00	436.11	616.11

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 02 - Surveys & Statistics

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 : 201-National Sample Survey Organisation			
						Sub Head : (01)-National Sample Survey (CSS)			
						Detail Head : 00			
9.81		9.00		13.50		Object Head : (01)-Salaries	16.50		16.50
				3.50		(06)-Medical Treatment	0.72		0.72
6.29		7.50		13.50		(11)-Domestic Travel Expenses	10.00		10.00
11.90		5.00		11.35		(13)-Office Expenses	12.00		12.00
28.00		21.50		41.85		TOTAL OF 201(01)-National Sample Survey (CSS)	39.22		39.22
						Minor Head : 204 - Central Statistical Organisation			
						Sub Head : (01) - Mizoram Basic Statistics for Local Level Development (CSS)			
						Detail Head : 00			
		5.40		5.40		Object Head : (01)-Salaries			
		1.00		1.00		(11)-Domestic Travel Expenses			
		0.96		0.96		(13)-Office Expenses			
		7.36		7.36		TOTAL OF 204(01) (CSS)			
						Minor Head : 800-Other Expenditure			
						Sub Head : (03)-Agriculture Census (CSS)			
						Detail Head : 00			
10.76		10.25		13.00		Object Head : (01)-Salaries	11.50		11.50
2.21				1.00		(06)-Medical Treatment	0.32		0.32
1.91		3.50		3.50		(11)-Domestic Travel Expenses	5.50		5.50
9.26				2.00		(13)-Office Expenses	10.00		10.00
1.86				0.50		(16)-Publications	2.50		2.50
26.00		13.75		20.00		TOTAL OF 800 (03)-Agriculture Census (CSS)	29.82		29.82
54.00		42.61		69.21		TOTAL OF MAJOR HEAD 3454 - CSS	69.04		69.04
210.60	317.37	222.61	390.80	259.21	413.58	TOTAL OF MAJOR HEAD : 3454	249.04	436.11	685.15

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2552 - North Eastern Areas

Sub Major Head : 80 - General

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 : 013 - Planning and Programme Implementation			
						Sub Head : (02) - Special Man Power Development / NEA			
						Detail Head : 00			
						Object Head : (50)-Other Charges			
						(31)-Grants-in-Aid			
100.00									
100.00						Total of 013(02) (NEA)			
100.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
100.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
800.00		1000.00		1000.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00
204.02	21.57	204.00	34.45	204.00	37.79	TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
517.52	97.03	1552.00	149.06	947.00	154.06	TOTAL OF MAJOR HEAD : 3451	11375.80	162.48	11538.28
210.60	317.37	222.61	390.80	259.21	413.58	TOTAL OF MAJOR HEAD : 3454	249.04	436.11	685.15
1832.14	435.97	2978.61	574.31	2410.21	605.43	TOTAL OF REVENUE SECTION	12828.84	639.37	13468.21
1832.14	435.97	2978.61	574.31	2410.21	605.43	TOTAL OF DEMAND NO.14	12828.84	639.37	13468.21
35.00						Deduct works transferred to P.W.D.			
1797.14	435.97	2978.61	574.31	2410.21	605.43	NET TOTAL OF DEMAND NO.14 (VOTED)	12828.84	639.37	13468.21