

DEMAND NO.14
PLANNING AND PROGRAMME IMPLEMENTATION
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
196.61	299.46	151.15	363.95	233.52	396.27	(01) - Salaries	240.90	540.46	781.36
19.83		22.72		25.15		(02) - Wages	47.30	0.75	48.05
4.57	16.42	5.10	0.30	6.85	50.40	(06) - Medical Treatment	30.50		30.50
31.81	8.58	35.22	10.50	46.22	10.50	(11) - Domestic Travel Expenses	90.72	10.91	101.63
345.55	21.79	298.48	13.95	484.13	13.95	(13) - Office Expenses	392.32	16.05	408.37
7.45	2.37	7.63	2.60	7.63	4.20	(14) - Rent, Rates, Taxes	11.00	4.64	15.64
3.59		3.50	1.50	5.50	1.50	(16) - Publications	3.50	1.50	5.00
1.97		1.50		1.50		(26) - Advertising and Publicity	2.50		2.50
36.36		85.50		89.50		(27) - Minor Works	28.00		28.00
2153.87		1242.50		1777.50		(31) - Grants-in-aid	1632.00		1632.00
13.32		17.00		17.00		(34) - Scholarships/Stipend	20.00		20.00
125.27		10782.00		9223.10		(50) - Other Charges	1152.00		1152.00
6.48		4.00		4.00		(52) - Machinery and Equipment	14.00		14.00
50.00		35.00		35.00		(53) - Major Works			
2996.68	348.62	12691.30	392.80	11956.60	476.82	TOTAL OF DEMAND NO.14	3664.74	574.31	4239.05
50.00		35.00		35.00		Works transferred to P.W.D.			
2946.68	348.62	12656.30	392.80	11921.60	476.82	NET TOTAL OF DEMAND NO.14	3664.74	574.31	4239.05

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 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4239.05		4239.05
Charged			
Total	4239.05		4239.05

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 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 : 102 - Assistance to DRDAs			
						Sub Head : (01) - MLA Local Area Development Schemes			
						Detail Head : 00			
600.00		600.00		800.00		Object Head : (31)-Grants-in-aid	1000.00		1000.00
600.00		600.00		800.00		Total of 102 (01)	1000.00		1000.00
						Sub Head : (02) - RSVY			
						Detail Head : 00			
1500.00						Object Head : (31)-Grants-in-aid			
1500.00						Total of 102 (02)			
2100.00		600.00		800.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00
						<i>(Controlling Officer : Secretary, Information & Communication Technology Department)</i>			
						Major Head : 3275 - Other Communication Services			
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Information & Communication Technology			
						Detail Head : 00			
11.55		14.60		25.17		Object Head : (01)-Salaries	48.00		48.00
1.71		1.92		4.35		(02)-Wages	8.00		8.00
		0.10		0.10		(06)-Medical Treatment	5.00		5.00
0.02		0.50		0.50		(11)-Domestic Travel Expenes	5.50		5.50
6.00		3.00		3.00		(13)-Office Expenses	5.00		5.00
1.10		1.20		1.20		(14)-Rent, Rates, Taxes	2.60		2.60
1.97		1.50		1.50		(26)-Advertising and Publicity	2.50		2.50
4.00		2.50		2.50		(50)-Other Charges	4.00		4.00
26.35		25.32		38.32		Total of 800 (01)	80.60		80.60

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Secretary, Information & Communication Technology

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00

II 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 : 800 - Other Expenditure			
						Sub Head :(02) - Capacity Building under E-Governance			
						Detail Head : 00			
				65.65		Object Head : (13)-Office Expenses	14.13		14.13
9.00						(31)-Grants-in-aid			
9.00				65.65		Total of 800 (02)	14.13		14.13
						Sub Head :(02) - Capacity Building under E-Governance (NEGAP/EAP)			
						Detail Head : 00			
		596.00		596.00		Object Head : (31)-Grants-in-aid	394.00		394.00
		596.00		596.00		Total of 800 (02)	394.00		394.00
						Sub Head : (03) - E-Governance			
						Detail Head : 00			
17.99		15.00		15.00		Object Head : (13)-Office Expenses	5.00		5.00
				335.00		(31)-Grants-in-aid			
17.99		15.00		350.00		Total of 800 (03)	5.00		5.00
						Sub Head : (04) - Special Manpower Development			
						Detail Head : 00			
2.00		2.00		2.00		Object Head : (13)-Office Expenses	4.00		4.00
2.00		2.00		2.00		Total of 800 (04)	4.00		4.00
						Sub Head : (05) - I.T. Promotional Development			
						Detail Head : 00			
9.99		2.00		2.00		Object Head : (13)-Office Expenses	7.40		7.40
9.99		2.00		2.00		Total of 800 (05)	7.40		7.40

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Controlling Officer : Secretary, Information & Communication Technology

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3275 - Other Communication Services
Sub Major Head : 00 - Other Communication Services

II 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 : 800 - Other Expenditure			
						Sub Head : (06) - Community Information Centre			
						Detail Head : 00			
	8.30		3.68		3.68	Object Head : (13)-Office Expenses	2.00		2.00
	8.30		3.68		3.68	Total of 800 (06)	2.00		2.00
						Sub Head : (07) - IT Infrastructure Development			
						Detail Head : 00 - IT Infrastructure Development			
	3.34		2.00		2.00	Object Head : (13)-Office Expenses	2.00		2.00
	3.34		2.00		2.00	Total of 800 (07)	2.00		2.00
						Sub Head : (09) - Electronic Development			
						Detail Head : 00			
						Object Head : (31)-Grants-in-Aid	45.00		45.00
						Total of 800 (09)	45.00		45.00
	76.97		646.00		1059.65	TOTAL OF MAJOR HEAD : 3275 (PLAN)	554.13		554.13
						Minor Head : 800 - Other Expenditure			
						Sub Head : (08) - North Eastern Areas			
						Detail Head : (01) - I.T. Entrepreneurs Development/NEA			
						Object Head : (31)-Grants-in-aid	100.00		100.00
						Total of 800 (08) (NEA)	100.00		100.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - Capacity Building under E-Governance (CSS)			
						Detail Head : 00			
	17.93					Object Head : (13)-Office Expenses			
					10.00	(50)-Other Charges	20.00		20.00
	17.93				10.00	Total of 800 (02) (CSS)	20.00		20.00
						Sub Head : (06) - Community Information Centre (CSS)			
						Detail Head : 00			
	38.53		0.10		52.65	Object Head : (01)-Salaries			
	17.49					(13)-Office Expenses			
						(50)-Other Charges	12.00		12.00
	56.02		0.10		52.65	Total of 800 (06) (CSS)	12.00		12.00
	73.95		0.10		62.65	TOTAL OF MAJOR HEAD : 3275 (CSS)	32.00		32.00
	150.92		646.10		1122.30	TOTAL OF MAJOR HEAD : 3275 (PLAN, NEA, CSS)	686.13		686.13

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 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 : 004 - Research & Development			
						Sub Head : (01) - Science & Technology			
						Detail Head : 00			
28.36	8.38	26.00	23.20	26.00	23.20	Object Head : (01)-Salaries	20.00	34.45	54.45
5.31		5.80		5.80		(02)-Wages	5.80		5.80
3.50	0.61	2.00	0.10	2.00	3.60	(06)-Medical Treatment	2.00		2.00
1.52		3.00		3.00		(11)-Domestic Travel Expenses	3.00		3.00
14.70		16.00		16.00		(13)-Office Expenses	17.10		17.10
2.15		2.20		2.20		(14)-Rents, Rates, Taxes	4.10		4.10
36.21		33.00		33.00		(27)-Minor Works	10.00		10.00
41.87		46.50		46.50		(31)-Grants-in-Aid	93.00		93.00
13.32		17.00		17.00		(34)-Scholarships/Stipend	20.00		20.00
11.14		9.50		7.10		(50)-Other Charges	11.00		11.00
6.48		4.00		4.00		(52)-Machinery and Equipment	14.00		14.00
50.00		35.00		35.00		(53)-Major Works			
214.56	8.99	200.00	23.30	197.60	26.80	TOTAL OF 004(01)	200.00	34.45	234.45
50.00		35.00		35.00		Works transferred to P.W.D.			
164.56	8.99	165.00	23.30	162.60	26.80	NET TOTAL OF 004(01)	200.00	34.45	234.45
						Sub Head : (02) - Training on Scientific Research			
						Detail Head : 00			
0.88						Object Head (13)-Office Expenses			
3.00						(31)-Grants-in-Aid			
		4.00		4.00		(50)-Other Charges	4.00		4.00
3.88		4.00		4.00		TOTAL OF 004(02)	4.00		4.00
218.44	8.99	204.00	23.30	201.60	26.80	TOTAL OF MAJOR HEAD : 3425	204.00	34.45	238.45
50.00		35.00		35.00		Works transferred to P.W.D.			
168.44	8.99	169.00	23.30	166.60	26.80	NET TOTAL OF MAJOR HEAD : 3425	204.00	34.45	238.45

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 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 : 101-Planning Board			
						Sub Head : (01) - Plan Formulation			
						Detail Head : 00			
4.53	46.24	6.00	64.00	6.00	64.00	Object Head : (01)-Salaries	25.00	95.04	120.04
8.96		10.00		10.00		(02)-Wages	20.00		20.00
0.39	7.30	0.50	0.10	0.50	28.10	(06)-Medical Treatment	15.00		15.00
4.36		4.00		4.00		(11)-Domestic Travel Expenes	20.00		20.00
48.40	0.65	50.00	0.90	50.00	0.90	(13)-Office Expenses	80.00	1.00	81.00
						(50)-Other Charges	4.00		4.00
66.64	54.19	70.50	65.00	70.50	93.00	Total of 101 (01)	164.00	96.04	260.04
						Sub Head : (02) - Evaluation & Monitoring			
						Detail Head : 00			
9.31	20.22	13.00	29.50	13.00	36.00	Object Head : (01)-Salaries	16.00	43.80	59.80
		0.50		0.50		(06)-Medical Treatment	2.00		2.00
4.81		5.00		5.00		(11)-Domestic Travel Expenses	10.00		10.00
121.21		150.00		150.00		(13)-Office Expenses	158.00		158.00
		50.00		50.00		(27)-Minor Works	7.00		7.00
0.06		1765.00		198.50		(50)-Other Charges	540.00		540.00
135.39	20.22	1983.50	29.50	417.00	36.00	TOTAL OF 101(02) - Evaluation & Monitoring	733.00	43.80	776.80
						Sub Head : (03) - Structural Adjustment Loan (EAP)			
						Detail Head : 00			
		9000.00		9000.00		Object Head : (50)-Other Charges			
		9000.00		9000.00		TOTAL OF 101(03)			

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 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 : 102-District Planning Machinery			
						Sub Head : (01) - District Planning Machinery			
						Detail Head : 00			
7.53		10.00	3.65	10.00	3.65	Object Head : (01)-Salaries	6.00	5.42	11.42
		0.50		0.50		(06)-Medical Treatment	1.00		1.00
1.50		1.00		1.00		(11)-Domestic Travel Expenses	12.00		12.00
4.75		10.00		10.00		(13)-Office Expenses	10.00		10.00
		0.50		0.50		(27)-Minor Works	2.00		2.00
						(50)-Other Charges	4.00		4.00
13.78		22.00	3.65	22.00	3.65	TOTAL OF 102(01) - Planning Machinery	35.00	5.42	40.42
						Minor Head : 102-District Planning Machinery			
						Sub Head : (02) - Pilot Project			
						Detail Head : 01 - Pilot Project			
3.85		3.50		3.50		Object Head : (01)-Salaries	5.00		5.00
2.42		2.50		2.50		(02)-Wages	4.00		4.00
		0.50		0.50		(06)-Medical Treatment	1.00		1.00
1.50		1.50		1.50		(11)-Domestic Travel Expenses	2.00		2.00
5.22		5.00		5.00		(13)-Office Expenses	6.00		6.00
0.97		1.00		1.00		(14)-Rents, Rates, Taxes	1.00		1.00
1.20		1.00		1.00		(50)-Other Charges	1.00		1.00
15.16		15.00		15.00		TOTAL OF 102(02)(01) - Pilot Project	20.00		20.00
						Sub Head : (02) - Pilot Project			
						Detail Head : 02 - High Power Committee, Lunglei			
						Object Head : (01)-Salaries	18.50		18.50
						(02)-Wages	2.00	0.75	2.75
						(06)-Medical Treatment	3.00		3.00
						(11)-Domestic Travel Expenses	6.00	0.41	6.41
						(13)-Office Expenses	18.00	2.00	20.00
						(14)-Rents, Rates, Taxes	0.50	0.64	1.14
						(50)-Other Charges	552.00		552.00
						TOTAL OF 102(02)(02) - HPC	600.00	3.80	603.80
15.16		15.00		15.00		TOTAL OF 102(02) - Pilot Project / HPC	620.00	3.80	623.80
230.97	74.41	11091.00	98.15	9524.50	132.65	TOTAL OF MAJOR HEAD:3451	1552.00	149.06	1701.06

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 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 : 001-Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
14.05	97.71	14.05	103.50	14.05	114.25	Object Head : (01)-Salaries	9.60	153.70	163.30
1.41		2.00		2.00		(02)-Wages	4.10		4.10
	7.04	0.50	0.10	0.50	18.70	(06)-Medical Treatment	1.00		1.00
0.64	1.54	3.50	3.00	3.50	3.00	(11)-Domestic Travel Expenses	3.50	3.00	6.50
11.58	6.99	7.50	4.05	7.50	4.05	(13)-Office Expenses	17.00	4.05	21.05
3.23	1.57	3.23	1.60	3.23	3.20	(14)-Rents, Rates, Taxes	2.80	2.80	5.60
		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
30.91	114.85	33.28	112.75	33.28	143.70	TOTAL OF 001(01)	40.50	164.05	204.55
						Sub Head : (02)-Administration			
						Detail Head : 00			
21.05	64.82	22.00	75.65	22.00	76.72	Object Head : (01)-Salaries	24.65	112.34	136.99
0.02		0.50		0.50		(02)-Wages	3.40		3.40
	1.47	0.50		0.50		(06)-Medical Treatment	0.50		0.50
4.65	3.09	5.00	2.50	5.00	2.50	(11)-Domestic Travel Expenses	5.00	2.50	7.50
8.28	4.89	7.00	3.60	7.00	3.60	(13)-Office Expenses	9.00	3.60	12.60
	0.80		1.00		1.00	(14)-Rents, Rates, Taxes		1.20	1.20
0.15		1.00		5.00		(27)-Minor Works	8.00		8.00
34.15	75.07	36.00	82.75	40.00	83.82	TOTAL OF 001(02)	50.55	119.64	170.19

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 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 : 111-Vital Statistics			
						Sub Head : (01)-Registration of Births & Death			
						Detail Head : 00			
27.50	6.83	28.00	6.65	28.00	8.49	Object Head : (01)-Salaries	28.00	9.88	37.88
2.34	2.16	5.50	3.00	5.50	3.00	(11)-Domestic Travel Expenses	5.50	3.00	8.50
12.04	4.09	10.50	2.70	10.50	2.70	(13)-Office Expenses	12.50	2.70	15.20
0.52		2.00	1.00	2.00	1.00	(16)-Publications	2.00	1.00	3.00
42.40	13.08	46.00	13.35	46.00	15.19	TOTAL OF 111(01)	48.00	16.58	64.58
						Minor Head : 112 - Economic Advice & Statistics			
						Sub Head : (01) - State Income Estimation			
						Detail Head : 00			
		0.10		0.10		Object Head : (13)-Office Expenses			
		0.10		0.10		TOTAL OF 112(01)			

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 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 : 112 - Economic Advice & Statistics			
						Sub Head : (02) - Price & Marketing			
						Detail Head : 00			
4.03		4.20		4.20		Object Head (01)-Salaries	6.00		6.00
						(06)-Medical Treatment			
0.15		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
2.96		3.00		3.00		(13)-Office Expenses	4.40		4.40
7.14		9.20		9.20		TOTAL OF 112(02)	12.40		12.40
						Sub Head : (03) - Public Finance			
						Detail Head : 00			
		0.10		0.10		Object Head (13)-Office Expenses			
		0.10		0.10		TOTAL OF 112(03)			
						Sub Head : (04) - Socio Economic Survey			
						Detail Head : 00			
		0.10		0.10		Object Head (13)-Office Expenses			
		0.10		0.10		TOTAL OF 112(04)			
						Sub Head : (05) - Industrial Statistics			
						Detail Head : 00			
		0.10		0.10		Object Head (13)-Office Expenses			
		0.10		0.10		TOTAL OF 112(05)			

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 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 : 201-National Sample Survey Organisation			
						Sub Head : (01)-National Sample Survey			
						Detail Head : 00			
6.08	55.26	5.00	57.80	5.00	69.96	Object Head : (01)-Salaries	5.00	85.83	90.83
1.04	1.79	3.00	2.00	3.00	2.00	(11)-Domestic Travel Expenses	3.00	2.00	5.00
4.70	5.17	4.00	2.70	4.00	2.70	(13)-Office Expenses	6.43	2.70	9.13
11.82	62.22	12.00	62.50	12.00	74.66	TOTAL OF 201(01)	14.43	90.53	104.96
						Minor Head : 203 - Computer Service			
						Sub Head : (01) - Computer Service			
						Detail Head : 00			
2.77		3.50		3.50		Object Head : (13)-Office Expenses	3.50		3.50
2.77		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			
4.00		4.50		4.50		Object Head : (01)-Salaries	4.50		4.50
0.24		1.22		1.22		(11)-Domestic Travel Expenses	1.22		1.22
3.40		3.00		3.00		(13)-Office Expenses	4.00		4.00
7.64		8.72		8.72		TOTAL OF 800(01)	9.72		9.72
						Sub Head : (02) - Training of Statistical Personnel			
						Detail Head : 00			
0.23		0.90		0.90		Object Head : (13)-Office Expenses	0.90		0.90
0.23		0.90		0.90		TOTAL OF 800(02)	0.90		0.90
137.06	265.22	150.00	271.35	154.00	317.37	TOTAL OF MAJOR HEAD : 3454 (PLAN & N-PLAN)	180.00	390.80	570.80

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 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 : 201-National Sample Survey Organisation			
						Sub Head : (01)-National Sample Survey (CSS)			
						Detail Head : 00			
7.13		0.10		9.10		Object Head : (01)-Salaries	9.00		9.00
				1.00		(06)-Medical Treatment			
6.54				7.50		(11)-Domestic Travel Expenses	7.50		7.50
7.33				10.50		(13)-Office Expenses	5.00		5.00
21.00		0.10		28.10		TOTAL OF 201(01)-National Sample Survey (CSS)	21.50		21.50
						Minor Head : 204 - Central Statistical Organisation			
						Sub Head : (01) - Mizoram Basic Statistics for Local Level Development (CSS)			
						Detail Head : 00			
						Object Head : (01)-Salaries	5.40		5.40
						(11)-Domestic Travel Expenses	1.00		1.00
						(13)-Office Expenses	0.96		0.96
						TOTAL OF 204(01) (CSS)	7.36		7.36
						Minor Head : 800-Other Expenditure			
						Sub Head : (03)-Agriculture Census (CSS)			
						Detail Head : 00			
8.82		0.10		10.35		Object Head : (01)-Salaries	10.25		10.25
0.68				0.75		(06)-Medical Treatment			
2.50				3.50		(11)-Domestic Travel Expenses	3.50		3.50
2.50				9.50		(13)-Office Expenses			
2.00				2.00		(16)-Publications			
16.50		0.10		26.10		TOTAL OF (03)-Agriculture Census (CSS)	13.75		13.75
						Sub Head : (04) - Economic Census (CSS)			
						Detail Head : 00			
0.29						Object Head : (01)-Salaries			
						(11)-Domestic Travel Expenses			
0.43						(13)-Office Expenses			
1.07						(16)-Publications			
1.79						TOTAL OF (04)-Economic Census (CSS)			
39.29		0.20		54.20		TOTAL OF 3454 - CSS	42.61		42.61
176.35	265.22	150.20	271.35	208.20	317.37	TOTAL OF MAJOR HEAD : 3454	222.61	390.80	613.41

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 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 : 013 - Planning and Programme Implementation			
						Sub Head : (01)-Setting up of suitable monitoring & evaluation (NEA)			
						Detail Head : 00			
11.13						Object Head : (13)-Office Expenses			
8.87						(50)-Other Charges			
20.00						Total of 013 (01) (NEA)			
						Sub Head : (02) - Special Man Power Development / NEA			
						Detail Head : 00			
100.00						Object Head : (50)-Other Charges			
				100.00		(31)-Grants-in-Aid			
100.00				100.00		Total of 102(02) (NEA)			
120.00				100.00		TOTAL OF MAJOR HEAD : 2552 (NEA)			
120.00				100.00		TOTAL OF MAJOR HEAD : 2552 (NEA)			
2100.00		600.00		800.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00
150.92		646.10		1122.30		TOTAL OF MAJOR HEAD : 3275	686.13		686.13
218.44	8.99	204.00	23.30	201.60	26.80	TOTAL OF MAJOR HEAD : 3425	204.00	34.45	238.45
230.97	74.41	11091.00	98.15	9524.50	132.65	TOTAL OF MAJOR HEAD : 3451	1552.00	149.06	1701.06
176.35	265.22	150.20	271.35	208.20	317.37	TOTAL OF MAJOR HEAD : 3454	222.61	390.80	613.41
2996.68	348.62	12691.30	392.80	11956.60	476.82	TOTAL OF REVENUE SECTION	3664.74	574.31	4239.05
2996.68	348.62	12691.30	392.80	11956.60	476.82	TOTAL OF DEMAND NO.14	3664.74	574.31	4239.05
<i>50.00</i>		<i>35.00</i>		<i>35.00</i>		<i>Deduct works transferred to P.W.D.</i>			
2946.68	348.62	12656.30	392.80	11921.60	476.82	NET TOTAL OF DEMAND NO.14 (VOTED)	3664.74	574.31	4239.05