

DEMAND NO. 29
DEVELOPMENT PLANNING, ECONOMIC REFORMS AND NORTH EASTERN COUNCIL AFFAIRS

C - Economic Services (c) Special Areas Programmes **2575** Other Special Areas Programmes
(j) General Economic Services **3451** Secretariat - Economic Services
3454 Census Surveys and Statistics

C - Capital Accounts of Economic Services
(c) Capital Account of Special Areas Programme **4575** Capital Outlay on Other Special Area Programmes

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Development Planning, Economic Reforms and North Eastern Council Affairs

	Revenue	Capital	Total
Voted	178969	190000	368969

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION									
M.H.	2575 Other Special Area Programmes								
	06 Border Area Development								
	06.101 Border Area Development Programmes								
	00.00.60 Development Activities in Border Areas								
	4648	-	10000	-	10000	-	10000	-	10000
Total	06.101 Border Area Development Programmes								
	4648	-	10000	-	10000	-	10000	-	10000
Total	06 Border Area Development								
Total	2575 Other Special Area Programmes								
	4648	-	10000	-	10000	-	10000	-	10000
M.H.	3451 Secretariat - Economic Services								
	00.090 Secretariat								
	30 Planning and Dev. Department								
	30.00.01 Salaries								
	13993	4035	9756	4000	9756	4000	14000	5000	19000
	30.00.11 Travel Expenses								
	1338	-	500	45	500	45	1000	50	1050
	30.00.13 Office Expenses								
	7006	-	1000	130	1000	130	9294	150	9444

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
30.00.31 Grants-in-Aid to State Planning Board	4420	-	1420	-	1420	-	20000	-	20000
30.00.50 Other Charges	7214	-	-	-	-	-	8900	-	8900
30.00.83 Area Specific Development Fund (SPA)	-	-	80000	-	-	-	-	-	-
30.00.84 Poverty Free Sikkim (SPA)	-	-	500000	-	20332	-	-	-	-
30.00.85 District Innovation Fund (13th Finance Commission)	-	-	20000	-	20000	-	-	-	-
30.00.86 Monitoring Public Services through Social Audit of Namchi Town (100% CSS)	739	-	-	-	-	-	-	-	-
30.00.87 Human Development Report	-	-	5000	-	2500	-	5000	-	5000
30.00.88 Year of Innovation	-	-	10000	-	4300	-	1000	-	1000
30.00.89 Preparation of Ethnographic Report	-	-	-	-	1	-	1200	-	1200
30.00.90 Planning Resource Centre	-	-	-	-	-	-	10000	-	10000
Total 30 Planning and Dev. Department	34710	4035	627676	4175	59809	4175	70394	5200	75594
Total 00.090 Secretariat	34710	4035	627676	4175	59809	4175	70394	5200	75594
Total 3451 Secretariat - Economic Services	34710	4035	627676	4175	59809	4175	70394	5200	75594
M.H. 3454 Census Survey and Statistics									
02 Surveys and Statistics									
02.112 Economic Advice and Statistics									
00.00.01 Salaries	9243	7849	6466	6727	6466	6727	6510	10800	17310
00.00.11 Travel Expenses	591	89	50	89	50	89	-	100	100
00.00.13 Office Expenses	3299	142	50	146	50	146	350	160	510
00.00.81 Conduct of Economic Census (100% CSS)	-	-	1000	-	1000	-	448	-	448
00.00.83 Urban Statistics for HR and Assessment Scheme (USHA) (100% CSS)	-	-	300	-	300	-	-	-	-
00.00.84 Pilot Survey in Sikkim on Basic Statistics for Local Level Development (100% CSS)	-	-	2727	-	2727	-	-	-	-
00.00.85 Employment & Unemployment Survey (100% CSS)	-	-	78	-	478	-	-	-	-
00.00.86 India Statistical Strengthening Project (CSS)	-	-	-	-	-	-	41172	-	41172

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.87 India Statistical Strengthening Project (State share)	-	-	-	-	-	-	3600	-	3600
Total 02.112 Economic Advice and Statistics	13133	8080	10671	6962	11071	6962	52080	11060	63140
02.201 National Sample Survey Organisation (50:50% CSS)									
00.00.01 Salaries	5201	-	4100	-	8200	-	6100	-	6100
00.00.11 Travel Expenses	1082	-	500	-	1000	-	1000	-	1000
00.00.13 Office Expenses	900	-	800	-	1600	-	1000	-	1000
Total 02.201 National Sample Survey Organisation (50:50% CSS)	7183	-	5400	-	10800	-	8100	-	8100
02.206 Unique Identification Scheme									
64 Incentive for Issuing UID (Grant under 13th Finance Commission)									
64.00.50 Other Charges			2200		2200		2200		2200
Total 02.206 Unique Identification Scheme	-	-	2200	-	2200	-	2200	-	2200
02.800 Other Expenditure									
41 Improvement in Statistical System									
41.00.50 Other Charges (Grant under 13th Finance Commission)				8000		8000		8000	8000
Total 41 Improvement in Statistical System	-	-	-	8000	-	8000	-	8000	8000
60 State Income Unit									
60.00.01 Salaries	2495	-	2500	-	2500	-	4335	-	4335
60.00.11 Travel Expenses	197	-	25	-	25	-	-	-	-
60.00.13 Office Expenses	180	-	25	-	25	-	-	-	-
Total 60 State Income Unit	2872	-	2550	-	2550	-	4335	-	4335
61 District Statistical Offices									
61.00.01 Salaries	3287	-	3300	-	5800	-	4200	-	4200
61.00.11 Travel Expenses	322	-	25	-	125	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61.00.13 Office Expenses	720	-	25	-	525	-	-	-	
Total	61 District Statistical Offices	4329	-	3350	-	6450	-	4200	4200	
	62 Public Finance Unit									
	62.00.01 Salaries	490	-	520	-	520	-	500	500	
	62.00.11 Travel Expenses	96	-	25	-	25	-	-	-	
	62.00.13 Office Expenses	199	-	25	-	25	-	-	-	
Total	62 Public Finance Unit	785	-	570	-	570	-	500	500	
	63 Monitoring and Evaluation Cell									
	63.00.01 Salaries	2985	-	3000	-	4400	-	2900	2900	
	63.00.11 Travel Expenses	343	-	25	-	125	-	-	-	
	63.00.13 Office Expenses	301	-	25	-	525	-	-	-	
Total	63 Monitoring and Evaluation Cell	3629	-	3050	-	5050	-	2900	2900	
Total	02.800 Other Expenditure	11615	-	9520	8000	14620	8000	11935	8000	19935
Total	02 Surveys and Statistics	31931	8080	27791	14962	38691	14962	74315	19060	93375
Total	3454 Census Survey and Statistics	31931	8080	27791	14962	38691	14962	74315	19060	93375
Total	REVENUE SECTION	71289	12115	665467	19137	108500	19137	154709	24260	178969
	CAPITAL SECTION									
M.H.	4575 Capital Outlay on Other Special Areas									
	Programme									
	06 Border Area Development									
	06.101 Border Area Development									
	Programmes									
	00.00.71 Construction in Border Areas	113933	-	190000	-	205000	-	190000	-	190000
Total	06.101 Border Area Development	113933	-	190000	-	205000	-	190000	-	190000
Total	06 Border Area Development	113933	-	190000	-	205000	-	190000	-	190000
Total	4575 Capital Outlay on Other Special Areas	113933	-	190000	-	205000	-	190000	-	190000
Total	CAPITAL SECTION	113933	-	190000	-	205000	-	190000	-	190000
Total	Voted	185222	12115	855467	19137	313500	19137	344709	24260	368969

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 3451 Secretariat - Economic Services									
00.911 Deduct Recoveries of Over Payments	791	25	-	-	-	-	-	-	-
4575 Capital Outlay on Other Special Area Programmes									
00.911 Deduct Recoveries of Over Payments	549	-	-	-	-	-	-	-	-