

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, 2014 to defray the charges in respect of Development Planning, Economic Reforms and North Eastern Council Affairs

	Revenue	Capital	Total
Voted	139047	190000	329047

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			
	2011-12		2012-13		2012-13		2013-14			
	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									
	4836	-	10000	-	10950	-	10000	-	10000	
Total	06.101 Border Area Development Programmes									
	4836	-	10000	-	10950	-	10000	-	10000	
Total	06 Border Area Development									
	4836	-	10000	-	10950	-	10000	-	10000	
Total	2575 Other Special Area Programmes									
	4836	-	10000	-	10950	-	10000	-	10000	
M.H.	3451 Secretariat - Economic Services									
	00.090 Secretariat									
	30 Planning and Dev. Department									
	30.00.01 Salaries									
	14947	4042	14000	5000	14000	5000	19561	5500	25061	
	30.00.11 Travel Expenses									
	700	-	1000	50	1000	50	1000	50	1050	
	30.00.13 Office Expenses									
	7328	128	9294	150	9294	150	8000	150	8150	
	30.00.31 Grants-in-Aid to State Planning Board									
	4721	-	20000	-	20000	-	12000	-	12000	
	30.00.50 Other Charges									
	-	-	8900	-	8900	-	1000	-	1000	
	30.00.83 Area Specific Development Fund (SPA)									
	9997	-	-	-	-	-	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
30.00.85 District Innovation Fund (13th Finance Commission)	18450	-	-	-	-	-	-	-	-
30.00.87 Human Development Report	954	-	5000	-	4200	-	8000	-	8000
30.00.88 Year of Innovation	-	-	1000	-	1000	-	-	-	-
30.00.89 Preparation of Ethnographic Report	1138	-	1200	-	1200	-	-	-	-
30.00.90 Planning Resource Centre	-	-	10000	-	-	-	10000	-	10000
Total 30 Planning and Dev. Department	58235	4170	70394	5200	59594	5200	59561	5700	65261
Total 00.090 Secretariat	58235	4170	70394	5200	59594	5200	59561	5700	65261
Total 3451 Secretariat - Economic Services	58235	4170	70394	5200	59594	5200	59561	5700	65261
M.H. 3454 Census Survey and Statistics									
02 Surveys and Statistics									
02.112 Economic Advice and Statistics									
00.00.01 Salaries	6304	6726	6510	10800	6510	10800	6500	11480	17980
00.00.11 Travel Expenses	48	87	-	100	-	100	400	100	500
00.00.13 Office Expenses	50	144	350	160	350	160	650	200	850
00.00.81 Conduct of Economic Census (100% CSS)	-	-	448	-	6351	-	1682	-	1682
00.00.84 Pilot Survey in Sikkim on Basic Statistics for Local Level Development (100% CSS)	2726	-	-	-	-	-	3874	-	3874
00.00.85 Employment & Unemployment Survey (100% CSS)	475	-	-	-	-	-	-	-	-
00.00.86 India Statistical Strengthening Project (CSS)	-	-	41172	-	47952	-	-	-	-
00.00.87 India Statistical Strengthening Project (State share)	-	-	3600	-	3600	-	2500	-	2500
Total 02.112 Economic Advice and Statistics	9603	6957	52080	11060	64763	11060	15606	11780	27386
02.201 National Sample Survey Organisation (50:50% CSS)									
00.00.01 Salaries	6825	-	6100	-	6100	-	5400	-	5400
00.00.11 Travel Expenses	996	-	1000	-	1000	-	1250	-	1250
00.00.13 Office Expenses	1600	-	1000	-	1000	-	1250	-	1250

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.201 National Sample Survey Organisation (50:50% CSS)		9421	-	8100	-	8100	-	7900	7900
	02.206 Unique Identification Scheme									
	64 Incentive for Issuing UID (Grant under 13th Finance Commission)									
	64.00.50 Other Charges				2200	-	3300		2200	2200
Total	02.206 Unique Identification Scheme		-	-	2200	-	3300	-	2200	2200
	02.800 Other Expenditure									
	41 Improvement in Statistical System									
	41.00.50 Other Charges (Grant under 13th Finance Commission)					8000		8000		8000
Total	41 Improvement in Statistical System		-	-	-	8000	-	8000	-	8000
	60 State Income Unit									
	60.00.01 Salaries		2482	-	4335	-	4335	-	4600	4600
	60.00.11 Travel Expenses		25	-	-	-	-	-	-	-
	60.00.13 Office Expenses		28	-	-	-	-	-	-	-
	60.00.71 Training (100% CSS)						802			
Total	60 State Income Unit		2535	-	4335	-	5137	-	4600	4600
	61 District Statistical Offices									
	61.00.01 Salaries		5783	-	4200	-	4200	-	6500	6500
	61.00.11 Travel Expenses		115	-	-	-	-	-	-	-
	61.00.13 Office Expenses		522	-	-	-	-	-	-	-
Total	61 District Statistical Offices		6420	-	4200	-	4200	-	6500	6500
	62 Public Finance Unit									
	62.00.01 Salaries		182	-	500	-	500	-	600	600
	62.00.11 Travel Expenses		21	-	-	-	-	-	-	-
	62.00.13 Office Expenses		25	-	-	-	-	-	-	-
Total	62 Public Finance Unit		228	-	500	-	500	-	600	600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Monitoring and Evaluation Cell									
63.00.01 Salaries	4399	-	2900	-	2900	-	6600	-	6600
63.00.11 Travel Expenses	125	-	-	-	-	-	-	-	-
63.00.13 Office Expenses	516	-	-	-	-	-	-	-	-
Total 63 Monitoring and Evaluation Cell	5040	-	2900	-	2900	-	6600	-	6600
Total 02.800 Other Expenditure	14223	-	11935	8000	12737	8000	18300	8000	26300
Total 02 Surveys and Statistics	33247	6957	74315	19060	88900	19060	44006	19780	63786
Total 3454 Census Survey and Statistics	33247	6957	74315	19060	88900	19060	44006	19780	63786
Total REVENUE SECTION	96318	11127	154709	24260	159444	24260	113567	25480	139047
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	179272	-	190000	-	270000	-	190000	-	190000
Total 06.101 Border Area Development Programmes	179272	-	190000	-	270000	-	190000	-	190000
Total 06 Border Area Development	179272	-	190000	-	270000	-	190000	-	190000
Total 4575 Capital Outlay on Other Special Areas Programme	179272	-	190000	-	270000	-	190000	-	190000
Total CAPITAL SECTION	179272	-	190000	-	270000	-	190000	-	190000
Total Voted	275590	11127	344709	24260	429444	24260	303567	25480	329047
Rec 3451 Secretariat - Economic Services, 00.911-Deduct Recoveries of Overpayments	-	1	-	-	-	-	-	-	-
Rec 4575 Capital Outlay on Other Special Area Programmes, 00.911-Deduct Recoveries of Overpayments	580	-	-	-	-	-	-	-	-