

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, 2016 to defray the charges in respect of Development Planning, Economic Reforms and North Eastern Council Affairs

Revenue	Capital	Total
Voted 3990557	251083	4241640

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 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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								
	9881	-	20000	-	20000	-	20000	-	20000
Total	06.101 Border Area Development Programmes								
	9881	-	20000	-	20000	-	20000	-	20000
Total	06 Border Area Development								
	9881	-	20000	-	20000	-	20000	-	20000
Total	2575 Other Special Area Programmes								
	9881	-	20000	-	20000	-	20000	-	20000
M.H.	3451 Secretariat - Economic Services								
	00.090 Secretariat								
	30 Planning and Dev. Department								
	30.00.01 Salaries								
	17380	5223	18500	6270	18500	6270	20000	7226	27226
	30.00.11 Travel Expenses								
	853	-	1000	50	1000	50	1000	-	1000
	30.00.13 Office Expenses								
	14067	150	12000	150	12000	150	8150	100	8250
	30.00.31 Grants-in-Aid to State Planning Board								
	10000	-	12000	-	12000	-	-	-	-
	30.00.50 Other Charges								
	949	-	680475	-	680475	-	100865	-	100865

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
30.00.85 District Innovation Fund (13th Finance Commission)	-	-	21500	-	21500	-	-	-	-
30.00.87 Human Development Report	3001	-	8000	-	8000	-	650	-	650
30.00.88 Year of Innovation	-	-	-	-	-	-	-	-	-
30.00.89 Preparation of Ethnographic Report	-	-	-	-	-	-	-	-	-
30.00.90 Planning Resource Centre	10000	-	10000	-	10000	-	200	-	200
30.00.91 Sustainable Mountain Development Summit 2012 (CSS)	1133	-	-	-	-	-	-	-	-
30.00.92 Schemes under Externally Aided Project	-	-	-	-	-	-	862400	-	862400
30.00.93 Schemes under STIDF	-	-	-	-	-	-	200000	-	200000
30.00.94 Schemes under Special Assistance for State Plan	-	-	-	-	-	-	2600000	-	2600000
Total 30 Planning and Dev. Department	57383	5373	763475	6470	763475	6470	3793265	7326	3800591
Total 00.090 Secretariat	57383	5373	763475	6470	763475	6470	3793265	7326	3800591
Total 3451 Secretariat - Economic Services	57383	5373	763475	6470	763475	6470	3793265	7326	3800591
M.H. 3454 Census Survey and Statistics									
02 Surveys and Statistics									
02.112 Economic Advice and Statistics									
00.00.01 Salaries	6465	11473	9000	11134	9000	11134	10160	11658	21818
00.00.11 Travel Expenses	1151	90	300	100	300	100	300	100	400
00.00.13 Office Expenses	1962	172	900	200	900	200	200	200	400
00.00.81 Conduct of Economic Census (100% CSS)	1702	-	-	-	-	-	-	-	-
00.00.84 Pilot Survey in Sikkim on Basic Statistics for Local Level Development (100% CSS)	4329	-	-	-	-	-	-	-	-
00.00.86 India Statistical Strengthening Project (CSS)	-	-	-	-	-	-	-	-	-
00.00.87 India Statistical Strengthening Project (State share)	2500	-	1100	-	1100	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
21 Rajiv Awash Yojana (MOHUPA)										
21.00.81 Urban Statistics for HR and Assessments (USHA)	-	-	1500	-	1500	-	-	-	-	
Total	21 Rajiv Awash Yojana (MOHUPA)	-	-	1500	-	1500	-	-	-	
47 Support for Statistical Strengthening										
47.00.81 Conduct of Economic Census (100% CSS)	-	-	1800	-	3231	-	114	-	114	
47.00.82 Pilot Survey in Sikkim on Basic Statistics for Local Level Development (100% CSS)	-	-	900	-	900	-	-	-	-	
47.00.84 India Statistical Strengthening Project (100% CSS)	-	-	50000	-	50000	-	113344	-	113344	
Total	47 Support for Statistical Strengthening	-	-	52700	-	54131	-	113458	-	113458
Total	02.112 Economic Advice and Statistics	18109	11735	65500	11434	66931	11434	124118	11958	136076
02.201 National Sample Survey Organisation (50:50% CSS)										
00.00.01 Salaries	4949	-	-	-	-	-	-	-	-	-
00.00.11 Travel Expenses	549	-	-	-	-	-	-	-	-	-
00.00.13 Office Expenses	212	-	-	-	-	-	-	-	-	-
47 Support for Statistical Strengthening (CSS)										
* 47.00.01 Salaries	-	-	8000	-	8000	-	6800	-	6800	
47.00.11 Travel Expenses	-	-	2000	-	2000	-	2162	-	2162	
47.00.13 Office Expenses	-	-	2000	-	2000	-	3528	-	3528	
Total	47 Support for Statistical Strengthening (CSS)	-	-	12000	-	12000	-	12490	-	12490
Total	02.201 National Sample Survey Organisation (50:50% CSS)	5710	-	12000	-	12000	-	12490	-	12490
02.206 Unique Identification Scheme										
64 Incentive for Issuing UID (Grant under 13th Finance Commission)										
64.00.50 Other Charges	2199	-	6600	-	6600	-	-	-	-	-
Total	02.206 Unique Identification Scheme	2199	-	6600	-	6600	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02.800 Other Expenditure										
41 Improvement in Statistical System										
41.00.50 Other Charges (Grant under 13th Finance Commission)	-	7979	-	24000	-	24000	-	-	-	
Total	-	7979	-	24000	-	24000	-	-	-	
60 State Income Unit										
60.00.01 Salaries	4497	-	5000	-	5000	-	5340	-	5340	
60.00.71 Training (100% CSS)	-	-	-	-	-	-	-	-	-	
Total	4497	-	5000	-	5000	-	5340	-	5340	
61 District Statistical Offices										
61.00.01 Salaries	5983	-	7000	-	7000	-	7600	-	7600	
Total	5983	-	7000	-	7000	-	7600	-	7600	
62 Public Finance Unit										
62.00.01 Salaries	536	-	600	-	600	-	660	-	660	
62.00.13 Office Expenses	-	-	-	-	-	-	-	-	-	
Total	536	-	600	-	600	-	660	-	660	
63 Monitoring and Evaluation Cell										
63.00.01 Salaries	5857	-	7000	-	7000	-	7800	-	7800	
Total	5857	-	7000	-	7000	-	7800	-	7800	
Total	16873	7979	19600	24000	19600	24000	21400	-	21400	
Total	02 Surveys and Statistics									
Total	42891	19714	103700	35434	105131	35434	158008	11958	169966	
Total	3454 Census Survey and Statistics									
Total	42891	19714	103700	35434	105131	35434	158008	11958	169966	
Total	REVENUE SECTION	110155	25087	887175	41904	888606	41904	3971273	19284	3990557
	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	116995	-	240000	-	240000	-	251083	-	251083

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	06.101	Border Area Development Programmes	116995	-	240000	-	240000	-	251083	-	251083
Total	06	Border Area Development	116995	-	240000	-	240000	-	251083	-	251083
Total	4575	Capital Outlay on Other Special Areas Programme	116995	-	240000	-	240000	-	251083	-	251083
Total		CAPITAL SECTION	116995	-	240000	-	240000	-	251083	-	251083
Total		Voted	227150	25087	1127175	41904	1128606	41904	4222356	19284	4241640
Rec	3451	Secretariat - Economic Services, 00.911- Deduct Recoveries of Overpayments	448	14	-	-	-	-	-	-	-
Rec	3451	Secretariat - Economic Services 00.901- Deduct amount met from Sikkim Transport Infrastructure Development Fund	-	-	-	-	-	-	200000	-	200000
Note:		* State share	-	-	-	-	-	-	6800	-	-