

DEMAND NO. 29
PLANNING AND DEVELOPMENT

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
(j) Capital Account on General Economic Services	5475	Capital Outlay on other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Planning and Development

Voted	Revenue	Capital	Total
	1202923	475964	1678887

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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 (Central Share)	20000	20000	-	20000
00.00.61 Development Activities in Border Areas (State Share)	2100	1	1	10000
00.00.62 Vibrant Village Programme (Central Share)	-	-	11533	360000
00.00.63 Vibrant Village Programme (State Share)	-	-	1281	20000
00.00.64 Vibrant Village Programme Activities	-	-	-	1000
Total 06.101 Border Area Development Programmes	22100	20001	12815	411000
Total 06 Border Area Development	22100	20001	12815	411000
Total 2575 Other Special Area Programmes	22100	20001	12815	411000
M.H. 3451 Secretariat - Economic Services				
00.090 Secretariat				
30 Planning and Dev. Department				
30.00.01 Salaries	54404	50918	50918	28810
30.00.02 Wages	1836	1873	1873	100138
30.00.06 Medical Treatment	-	1	1	1440
30.00.07 Allowances	-	1	1	23905
30.00.08 Leave Travel Concession	-	1	1	1
30.00.09 Training Expenses	-	1	1	1
30.00.11 Domestic Travel Expenses	221	824	824	824
30.00.12 Foreign Travel Expenses	-	1	1	1
30.00.13 Office Expenses	5996	3713	4213	3713
30.00.16 Printing and Publications	-	1	1	1
30.00.19 Digital Equipment	-	1	1	1
30.00.24 Fuel and Lubricants	-	1	1	1
30.00.27 Minor Civil and Electric Works	-	1	1	1
30.00.29 Repair and Maintenance	-	1	1	1
30.00.90 Planning Resource Centre (NEC)	5229	-	-	-
Total 30 Planning and Dev. Department	67686	57338	57838	158838

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	31 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)				
	31.00.70 Sikkim INSPIRES (Central Share)	-	82000	-	350300
	31.00.71 Sikkim INSPIRES (State Share)	-	1000	1000	2000
	31.00.72 Investment Project Financing (Central Share)	-	-	-	115100
	31.00.73 Employment and Entrepreneurship Promotion Facility	-	-	-	48800
Total	31 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)	-	83000	1000	516200
Total	00.090 Secretariat	67686	140338	58838	675038
Total	3451 Secretariat - Economic Services	67686	140338	58838	675038
M.H.	3454 Census Survey and Statistics				
	02 Surveys and Statistics				
	02.112 Economic Advice and Statistics				
	00.00.01 Salaries	26657	27132	27132	17584
	00.00.02 Wages	2670	2616	2616	2616
	00.00.06 Medical Treatment	-	1	1	879
	00.00.07 Allowances	-	1	1	14164
	00.00.08 Leave Travel Concession	-	1	1	1
	00.00.09 Training Expenses	-	1	1	1
	00.00.11 Domestic Travel Expenses	998	1000	1000	1000
	00.00.13 Office Expenses	1500	1497	1496	1497
	00.00.16 Printing and Publications	-	600	600	-
	00.00.19 Digital Equipment	-	1	1	1
	00.00.24 Fuel and Lubricants	-	1	1	1
	00.00.29 Repairs and Maintenance	-	-	1	201
	00.00.49 Other Revenue Expenditure	-	6400	7900	-
	00.00.50 Other Charges	30498	-	-	-
Total	02.112 Economic Advice and Statistics	62323	39251	40751	37945
	02.201 National Sample Survey Organisation				
	47 Support for Statistical Strengthening (Central Share)				
	47.00.01 Salaries	3994	-	-	-
Total	47 Support for Statistical Strengthening (Central Share)	3994	-	-	-
	48 Support for Statistical Strengthening (State Share)				
	48.00.01 Salaries	5754	6986	6986	8291
	48.00.06 Medical Treatment	-	1	1	1
	48.00.07 Allowances	-	1	1	1706
	48.00.11 Domestic Travel Expenses	-	1	1	1
	48.00.13 Office Expenses	-	1	1	1
Total	48 Support for Statistical Strengthening (State Share)	5754	6990	6990	10000
Total	02.201 National Sample Survey Organisation	9748	6990	6990	10000
	02.205 State Statistical Agency				
	60 State Income Unit				
	60.00.01 Salaries	-	11411	11411	6735
	60.00.06 Medical Treatment	-	1	1	337
	60.00.07 Allowances	-	1	1	5369
Total	60 State Income Unit	-	11413	11413	12441

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
61 District Statistical Offices				
61.00.01 Salaries	-	16250	17750	9569
61.00.06 Medical Treatment	-	1	1	478
61.00.07 Allowances	-	1	1	7719
Total 61 District Statistical Offices	-	16252	17752	17766
62 Public Finance Unit				
62.00.01 Salaries	-	7376	7491	3322
62.00.02 Wages	-	3830	3830	4071
62.00.06 Medical Treatment	-	1	1	166
62.00.07 Allowances	-	1	1	2701
Total 62 Public Finance Unit	-	11208	11323	10260
63 Monitoring and Evaluation Cell				
63.00.01 Salaries	-	14404	14404	8564
63.00.06 Medical Treatment	-	1	1	428
63.00.07 Allowances	-	1	1	6917
Total 63 Monitoring and Evaluation Cell	-	14406	14406	15909
64 Annual Survey of Industries				
64.00.49 Other Revenue Expenditure	-	-	-	5000
Total 64 Annual Survey of Industries	-	-	-	5000
65 Index of Industrial Production				
65.00.49 Other Revenue Expenditure	-	-	-	500
Total 65 Index of Industrial Production	-	-	-	500
66 Survey of Hotels in Sikkim				
66.00.49 Other Revenue Expenditure	-	-	-	2000
Total 66 Survey of Hotels in Sikkim	-	-	-	2000
67 Data Collection and Compilation				
67.00.49 Other Revenue Expenditure	-	-	-	3450
Total 67 Data Collection and Compilation	-	-	-	3450
Total 02.205 State Statistical Agency	-	53279	54894	67326
02.206 Unique Identification Scheme				
65 Aadhaar Enabled Application				
65.00.02 Wages	1587	1614	1614	1614
65.00.50 Other Charges	166	-	-	-
Total 65 Aadhaar Enabled Application	1753	1614	1614	1614
Total 02.206 Unique Identification Scheme	1753	1614	1614	1614
02.800 Other Expenditure				
60 State Income Unit				
60.00.01 Salaries	10767	-	-	-
Total 60 State Income Unit	10767	-	-	-
61 District Statistical Offices				
61.00.01 Salaries	16312	-	-	-
Total 61 District Statistical Offices	16312	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
62 Public Finance Unit				
62.00.01 Salaries	4079	-	-	-
62.00.02 Wages	3194	-	-	-
Total 62 Public Finance Unit	7273	-	-	-
63 Monitoring and Evaluation Cell				
63.00.01 Salaries	12000	-	-	-
Total 63 Monitoring and Evaluation Cell	12000	-	-	-
Total 02.800 Other Expenditure	46352	-	-	-
Total 02 Surveys and Statistics	120176	101134	104249	116885
Total 3454 Census Survey and Statistics	120176	101134	104249	116885
Total REVENUE SECTION	209962	261473	175902	1202923
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 (Central Share)	572228	500000	-	460000
00.00.72 Construction in Border Areas (State Share)	72000	39999	39999	10000
Total 06.101 Border Area Development Programmes	644228	539999	39999	470000
Total 06 Border Area Development	644228	539999	39999	470000
Total 4575 Capital Outlay on Other Special Areas Programme	644228	539999	39999	470000
M.H. 5475 Capital Outlay on other General Economic Services				
00.800 Other Expenditure				
54 Planning and Development Department				
54.00.51 Motor Vehicles	-	2997	3544	4824
54.00.52 Machinery and Equipment	-	1	1	-
54.00.71 Information, Computer, Telecommunication (ICT) Equipments	-	1	1	-
54.00.74 Furniture and Fixtures	-	1	1	-
Total 54 Planning and Development Department	-	3000	3547	4824
55 DESME				
59 Office Furniture & Furnishings				
55.59.74 Furniture and Fixtures	-	-	-	1000
Total 59 Office Furniture & Furnishings	-	-	-	1000
60 Purchase of Vehicle				
55.60.51 Motor Vehicles	-	3550	3550	-
Total 60 Purchase of Vehicle	-	3550	3550	-
61 Roof at DESME Building				
55.61.72 Buildings and Structures	-	800	800	-
Total 61 Roof at DESME Building	-	800	800	-
62 AADHAR Enrollment Centres				
55.62.60 Other Capital Expenditure	-	100	100	-
55.62.71 Information, Computer, Telecommunications (ICT) Equipment	-	650	650	-
55.62.74 Furniture and Fixtures	-	250	250	-
Total 62 AADHAR Enrollment Centres	-	1000	1000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	63 Child Enrollment Lite Client (CELC) Kits				
	55.63.71 Information, Computer, Telecommunications (ICT)				
	Equipment	-	-	-	140
Total	63 Child Enrollment Lite Client (CELC) Kits	-	-	-	140
Total	55 DESME	-	5350	5350	1140
Total	00.800 Other Expenditure	-	8350	8897	5964
Total	5475 Capital Outlay on other General Economic Services	-	8350	8897	5964
Total	CAPITAL SECTION	644228	548349	48896	475964
Total	Voted	854190	809822	224798	1678887
Rec	3454 Census Survey and Statistics, 02.911 Deduct recoveries for overpayments	25	-	-	