

No.M.13048/23 (Sikkim)/2008/SP.
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg, New Delhi 110001
Dated 24.8 2009

To

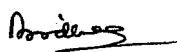
The Chief Secretary,
Government of Sikkim,
Gangtok

Subject : Annual Plan 2009-10 of Sikkim – Sectoral Break-up of Approved Outlay

I am directed to refer to letter No. 889/DPER&NECAD dated 21.7.2009 of Government of Sikkim regarding the above mentioned subject. Planning Commission conveys the approval of the sectoral break-up (based on the approved Scheme of Financing) of the Annual Plan 2009-10 of Sikkim within the approved outlay of Rs.1045 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2009-10 is given at *Annexure-I*.
3. A statement showing the distribution of the agreed Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays at *Annexure-II*.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing of Annual Plan 2009-10, together with appropriate justification before 31st December, 2009.
5. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,

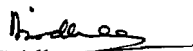

(R. Sridharan)
Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Sikkim(5 copies)
2. Secretary, Finance, Government of Sikkim (5 copies)

Copy also to :

1. Joint Secretary (PF-I), Deptt. of Expenditure, M/o Finance, North Block, New Delhi (5 copies).
2. Secretary, Deptt. of Development of North Eastern Region (DoNER), New Delhi.
3. Coordinating Officers of Central Ministries (except Ministry of Defence).
4. Subject Divisions in the Planning Commission (2 copies each).
5. Financial Resources Division, Planning Commission, New Delhi.
6. Resident Commissioner, Govt. of Sikkim
7. State Plans (Coordination Unit) Planning Commission.


(R. Sridharan)
Joint Secretary (SP)

SCHEME OF FINANCING FOR THE ANNUAL PLAN 2009-10

		(Rs. crore)
Sl. No.	Items	2009-10 AP
(1)	(2)	(3)
A	State Government Resources	
1	State Government's Own Funds (a to e)	-37.78
a	BCR	-192.17
b	MCR (excluding deductions for repayment of loans)	2.58
c	Plan Grants from Govt. of India (TFC)	52.85
d	ARM	0.00
e	Adjustment of Opening Balance	98.96
2	State Government's Borrowings (I-II)	309.58
(I)	Gross Borrowings	344.79
a	Net Accretion to State Provident Fund	14.00
b	Gross Small Savings	0.00
c	Net Market Borrowings	279.71
d	Gross Negotiated Loans	50.08
g	Loans portion of ACA for EAPs	1.00
h	Loans for EAPs (back to back)	0.00
i	Other Loans	0.00
(II)	Repayments	35.21
3	Central Assistance (a+b+c)	773.20
a	Normal Central Assistance	398.12
b	ACA for EAPs	9.00
c	Others	366.08
	Total A: State Government Resources (1+2+3)	1045.00
B	Resources of Public Sector Enterprises (PSEs)	--
C	Resources of Local Bodies	
i.	Urban Local Bodies	0.00
1	Internal Resources	-16.87
2	Extra Budgetary Resources	0.00
3	Budgetary Support	16.87
ii.	Rural Local Bodies	0.00
1	Internal Resources	-97.52
2	Extra Budgetary Resources	0.00
3	Budgetary Support	97.52
	Total C: Resources of Local Bodies (i+ii)	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	1045.00



APPROVED SECTORAL BREAKUP OF ANNUAL PLAN 2009-10 OUTLAY - SIKKIM

(Rs. in lakhs)

Sl. No.	Sectors-Major Heads/Minor Heads of Development	Annual Plan Outlay 2009-10	Of which earmarked
0	1	2	3
I	Agriculture & Allied Activities		
1	Crop Husbandry	1730.85	1048.00 11/
2	Horticulture	730.35	
3	Soil & Water Conservation(including control of shifting cultivation)		
	i) Agriculture	56.36	
	ii) Forest	79.94	
4	Animal Husbandry	856.44	
5	Dairy Development	90.05	
6	Fisheries	70.78	
7	Food, Storage & Warehousing	33.25	
8	Agricultural Research & Education		
	a) Agriculture	14.25	
	b) Horticulture	9.50	
9	Cooperation	397.75	
10	Other Agricultural Programmes		
	(a) Horticulture Marketing	57.00	
	TOTAL - I (1 to 10)	4126.52	1048.00
II	RURAL DEVELOPMENT		
1	(a) DRDA Administration	123.40	
	(b) Indira Awaas Yojana (IAY)	87.54	
2	Rural Employment		
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	94.12	
	(b) Sampoorna Gram Rozgar Yojana (SGRY)		
	(c) National Food for Work Programme/National Employment Guarantee Programme	221.29	
3	Land Reforms	649.66	
4	(a) Community Dev. & Panchayat(inclusive of Adm. Exp of BDOs/grants to GPs and ZPs)	3201.40	
	i) Block Development Office cum Facilitaion Centres and RPMC	233.62	
	ii) Cultural Centres, Village Tourism and Amusement Parks (Ranka, Yangyang, Solophuk)	2964.00	2964.00 1,2,3
	iii) Rural Roads	371.45	
	iv) Rural Bridges	295.97	
	v) Rural Connectivity Construction (PMGSY)- Land Compensation		
		285.00	
	vi) Rural Connectivity -Maintenance (PMGSY)	38.50	
	vii) DPR Consultancy, Supervision & Tender Premiums		
	viii) Universal Financial Inclusion	400.00	
	TOTAL - II (1 to 4)	15824.95	9823.00
III	SPECIAL AREAS PROGRAMMES		
	(i) Border Area Development Programme (BADP)	1150.00	1150.00 02/
	(ii) Backward Districts Area Fund (RSVY)		
	(ii) Backward Regions Grant Fund (BRGF)	1396.00	1396.00 09/
	(iii) Grants under proviso to article 275(I)	96.00	96.00 07/
	(iv) Special Central Assistance to Tribal Sub-Plan	214.00	107.00 03/
	TOTAL - III	2856.00	2749.00

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(Rs. in lakhs)

Sl. No.	Sectors-Major Heads/Minor Heads of Development	Annual Plan Outlay 2009-10	Of which earmarked
0	1	2	3
IV	IRRIGATION & FLOOD CONTROL		
1	Minor Irrigation	477.41	
2	Command Area Development	28.53	
3	AIBP	4120.00	4000.00 01/
4	Flood Control (includes flood protection works)	683.30	
	TOTAL - IV(1 to 4)	5309.24	4000.00
V	ENERGY		
1	Power	4787.18	
2	Non-Conventional Sources of Energy	64.88	
3	Integrated Rural Energy Programme	196.02	
	TOTAL - V (1 to 3)	5048.08	
VI	INDUSTRY & MINERALS		
1	i) Small Scale Industries	1080.37	
2	2. Other Industries (Other than VSE)	207.00	
3	3. Minerals	71.69	
	TOTAL - VI (1 to 3)	1359.06	
VII	TRANSPORT		
1	Civil Aviation	5000.00	
2	Roads & Bridges	3836.07	251.00 04/
3	Road Transport	243.84	
	TOTAL - VII (1 to 3)	9079.91	251.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT		
1	Scientific Research	300.60	
2	Information Technology	500.17	372.00 10/
3	Ecology & Environment	51.21	
4	Forestry & Wildlife	1676.71	300.00 10
	TOTAL - VIII (1 to 4)	2528.69	672.00
IX	GENERAL ECONOMIC SERVICES		
1	1. Secretariat Economic Services		
	(a) Dev. Plg. Economic Reforms & NECA	7163.00	6859.00 @
	(b) Programme Implementation Monitoring & Evaluation	38.00	
	(c) Land Revenue(Untied fund)	38.95	
	(d) Others	4000.00	
2	Tourism	2030.50	1000.00 4
3	Census, Surveys & Statistics	204.82	
4	Civil Supplies	735.69	30.00 05/
5	Other General Economic Services		
	a) Weights & Measures	29.80	
	TOTAL - IX (1 to 5)	14240.76	1030.00
X	SOCIAL SERVICES		
1	General Education	13888.28	
2	Technical Education	196.00	
3	Sports	820.31	
4	Art & Culture	849.95	221.00 iii
5	Medical & Public Health	3553.00	
6	Water Supply & Sanitation		
	i) Rural Water Supply (RMD)	1144.15	
	ii) Rural Sanitation (RMD)	47.30	
	iii) Urban Water Supply		

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(Rs. in lakhs)

Sl. No.	Sectors-Major Heads/Minor Heads of Development	Annual Plan Outlay 2009-10	Of which earmarked
0	1	2	3
	(a) WS & PHE	2279.43	767.00 8
	iv) Urban Sanitation		
	(a) WS & PHE	142.50	
	(b) UD&HD	19.00	
7	Housing (incl. Police Housing)	737.57	300.00 7
	i) Rural Housing	640.00	
	ii) Urban Housing (Social Housing)	18.62	
	iii) Sikkim Housing & Dev. Board	46.55	
	iv) Mukhya Mantri Awaas Yojana	1800.00	
8	Urban Dev. (incl. State Capital Project & Slum Area)	15361.81	12508.00 08,9,iv
9	Information & Publicity	568.95	100.00 ii
10	Development of SCs, STs & OBCs	822.88	
11	Labour & Employment		
	A. Labour Welfare		
	i) Labour & Labour Welfare	107.80	
	B. Employment Services		
	C. Craftmen Training (I.T.I.s) and Apprenticeship Training	180.00	
12	Social Security & Social Welfare	1552.30	1015.00 05/
12	Empowerment of Women & Development of Children	556.00	
13	Nutrition	570.28	14.00 06/
	Total - X (1 to 14)	45902.68	14925.00
XI	GENERAL SERVICES		
1	Jails	186.20	
2	Stationery & Printing	111.72	
3	Public Works	2160.20	1110.00 5,6,v
4	Other Administrative Services		
	i) Training (Accounts & Adm. Training Institute)	9.80	
	ii) Fiscal Reforms (Finance)		
	iii) Police (Modernization of Police Adm.)	130.34	
	iv) Fire Services	98.00	
	v) Deptt. Of Personnel ARM & Training	2367.25	1000.00 i
	vi) Home	19.60	
	Total - XI (1 to 4)	5083.11	2110.00
	GRAND TOTAL - ALL SECTORS	104500.00	36608.00

Earmarked Outlay of ACA for central programmes		(Rs. In Lakhs)
Sl.No	Name of Scheme/Project	Amount
01/	AIBP	4000.00
02/	BADP	1150.00
03/	Tribal Sub Plan (TSP)	107.00
04/	Roads & Bridges	251.00
05/	NSAP	1045.00
06/	NPAG	14.00
07/	Grants in aid under Art. 275(1)	96.00
08/	JNNURM	12000.00
09/	Backwarg Region Grant Fund	1396.00
10/	NEGAP	372.00
11/	RKVY	1048.00
	TOTAL	21479.00

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APPROVED SECTORAL BREAKUP OF ANNUAL PLAN 2009-10 OUTLAY - SIKKIM

(Rs. in lakhs)

Sl. No.	Sectors-Major Heads/Minor Heads of Development	Annual Plan Outlay 2009-10	Of which earmarked
0	1	2	3

Earmarking of projects under One Time ACA (Rs. In Lakhs)			
Sl.No	Name of Scheme/Project	Sector	Amount
A. On-going Schemes			
1	Ranka Tourist Socio cultural cum Amusement park	Rural Dev.	631.00
2	Cultural Centre at Yangang, South Sikkim	Rural Dev.	833.00
3	Pilgrimage centre at Solophuk	Rural Dev.	1500.00
4	Development of pilgrimage centre at Rabongla	Tourism	1000.00
5	Construction of Raj Bhawan	Bldg. & Housing	129.00
6	Creation of Car parking space & Security fencing at Tashiling Secretariat Phase I & II	Bldg. & Housing	581.00
7	Housing for AIS officers and Chief Secretary	Bldg. & Housing	300.00
8	Augmentation /construction of New Distribution Centre at	WS & PHE	767.00
9	Improvement works at Gangtok Remodelling of M.G.Marg)	Urban Dev.	408.00
10	Establishment of Bird Sanctuary at Rabdentse, West Sikkim	Forestry & Wildlife	300.00
		TOTAL	6449.00
B. New Schemes / Projects proposed under One Time ACA			
i	Institute of Capacity Building	DOPART	1000.00
ii	Construction of Sookhana Bhawan	Information & Publicity	100.00
iii	Museum/Habitat Centre / State Art Gallery	Art & Culture	221.00
iv	Multi layer car parking	UD & HD	100.00
v	Annexe Building, Secretariat	Bldg. & Housing	400.00
		TOTAL	1821.00
	TOTAL I & II		8270.00

Note : Earmarking of funds for the projects under One Time ACA is subject to approval of the projects by the Planning Commission on submission of project reports and utilisation of ACA of earlier years

Earmarking of projects under One Time ACA (Rs. In Lakhs)		
Sl.No	Name of Scheme/Project	Amount
@	ACA for long term reconstruction of Assets damaged during 2005-06	6859.00

Note: The amount has been shown against "*Dev. Plg. Economic Reforms & NECA*" which would be reallocated against the sectors affected by flood of 2005-06 as reflected in the memorandum submitted to NDMA. Details would be submitted to the Planning Commission for recommending release of the amount.

