

No.M.13048/23/(SK)/2009-SP-NE
Planning Commission
((State Plan Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001.
Dated: 13.8.2010.

To

The Chief Secretary,
Government of Sikkim,
Gangtok.

Subject: Annual Plan 2010-11 of Sikkim-Sectoral Break-up of Approved Outlay.

I am directed to refer to letter No. 720/DPER&NECAD, dated 5.8.2010 of Government of Sikkim regarding the above mentioned subject. Planning Commission conveys approval of the Sectoral break-up (based on approved Revised Scheme of Financing) of the Annual Plan 2010-11 of Sikkim as per statements enclosed.

2. The scheme of financing of the agreed Annual Plan 2010-11 is given at Annexure-I.
3. Statement showing the distribution of the agreed Annual Plan 2010-11 among different heads and sub heads of development, including earmarked outlays is at Annexure-II.
4. The Plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

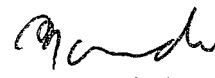
Yours faithfully,



(T. K. Pandey)
Joint Secretary (SP)

Copy to:

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



(T. K. Pandey)
Joint Secretary (SP)

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11
Sikkim -Revised
(Rs. Crore)

Sl. No	Item	2010-11 (AP)
A.	State Government	
1.	State's Own Funds (a to e)	-103.07
	a BCR	-162.58
	b MCR (excluding deductions for repayment of loans)	2.42
	c Plan grants from Gol(13th FC)	7.09
	d ARM	50.00
	e Adjustment of Opening Balance	0.00
2.	State Government's Borrowings (I-II)	325.00
	(I) Gross Borrowings (a to f)	362.30
	a Net Accretion to State Provident Fund	29.00
	b Gross Small Savings	0.00
	c Net Market Borrowings	279.38
	d Gross Negotiated Loans (i to iv)	50.08
	(i) LIC	10.08
	(ii) GIC	0.00
	(iii) NABARD	40.00
	(vi) REC/IDBI/ Others(HUDCO, PFC, NCDC etc)	0.00
	e Bonds/Debentures	0.00
	f Loans portion of ACA for EAPs	3.84
	(II) Repayments (a to d)	37.30
	a Repayment of Gol Loans	17.16
	b Repayment to NSSF	4.77
	c Repayment of Negotiated Loans	13.84
	d Repayments--Others	1.53
3.	Central Assistance (a+b+c-d) (grants)	953.07
	a Normal Central Assistance	456.39
	b ACA for EAPs	34.58
	c Others	526.10
	i) Schemewise ACA	301.10
	ii) Special Plan Assistance(SPA) *	175.00
	iii) Special Central Assistance (untied to projects)	50.00
	d Adjustment for Adv. SPA	64.00
	Total A : State Government Resources (1+2+3)	1175.00
	B. Resources of Public Sector Enterprises(PSEs)	0.00
	C. Resources of Local Bodies	0.00
	D. AGGREGATE RESOURCES (A+B+C)	1175.00

* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

Details of Additional Central Assistance (ACA) for Special and Other Programmes - 2010-11 (AP)-Sikkim**(Rs. crore)**

Sl. No.	Schemes / Programmes	2010-11(AP) (Grants)
1	AIBP	94.24
2	BADP	20.00
3	Tribal Sub Plan (TSP)	1.07
4	Roads and Bridges	3.30
5	NSAP	10.43
6	Grants in Aid under Art. 275 (1)	0.96
7	JNNURM	150.00
8	Backward Region Grant Fund	13.96
9	NEGAP	1.50
10	RKVY	5.64
	TOTAL	301.10

**Balance from Current Revenues (BCR)es for the Annual Plan 2010-11- SIKKIM
(Rs. crore)**

Sl. No.	Items	2010-11(AP)
1	2	3
I. NON PLAN REVENUE RECEIPTS (1 to 4)		999.31
1	Share in Central Taxes	500.36
2	State's Own Tax Revenue	208.32
3	State's Own Non Tax Revenue	158.48
4	Grants From Centre (4.1 to 4.4)	132.15
4.1	Revenue Deficit Grant	0.00
4.2	Central Share of Calamity Relief Fund (Disaster Relief)	20.48
4.3	Grants for Local Bodies	17.40
4.4	Other Non-Plan Grants	94.27
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		1301.89
5	Non-Development Expenditure (5.1 to 5.4)	644.73
5.1	Interest Payments	194.19
5.2	Pension Payments	128.56
5.3	Salaries	224.82
5.4	Others	97.16
6	Development Expenditure (6.1 to 6.2)	392.20
6.1	Salaries	299.39
6.2	Others	92.81
7	Pay and DA revision (Not included in 5.3 and 6.1)	134.00
8	Statutory Transfers to Local Bodies	2.80
8.1	Urban Local Bodies	0.20
8.2	Rural Local Bodies	2.60
9	Non Plan Transfers to Local Bodies & PSEs (Excl. CSS)	128.16
9.1	Urban Local Bodies	0.00
9.2	Rural Local Bodies	128.16
9.3	Public Sector Enterprises (PSEs)	0.00
III. BCR without ARM (I-II)		-302.58
IV. ARM		140.00
V. BCR with ARM (III+IV)		-162.58

Approved Sectoral Break-up of Annual Plan-2010-11 Outlay-Sikkim

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2010-11	Of which Earmarked	
0	1	2	3	
I	Agriculture & Allied Activities			
1	Crop Husbandry	884.51	564.00	10/
2	Horticulture	2903.55	1400.00	7,8
3	Soil & Water Conservation(including control of shifting cultivation)			
	i) Agriculture	14.74		
	ii) Forest	82.16		
4	Animal Husbandry	580.10		
5	Dairy Development	60.00		
6	Fisheries	100.00		
7	Food, Storage & Warehousing			
8	Agricultural Research & Education			
	a) Agriculture			
	b) Horticulture			
9	Cooperation	137.37	100.00	25
10	Other Agricultural Programmes			
	(a) Horticulture Marketing			
	TOTAL - I (1 to 10)	4762.43	2064.00	
II	RURAL DEVELOPMENT			
1	(a) DRDA Administration	220.14		
	(b) Indira Awaas Yojana (IAY)	64.21		
2	Rural Employment			
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)			
	(b) Sampoorna Gram Rozgar Yojana (SGRY)			
	(c) National Food for Work Programme/National Employment Guarantee Programme			
3	Land Reforms	5.00		
4	(a) Community Dev. & Panchayat(inclusive of Adm. Exp of BDOs/grants to GPs and ZPs)	2713.63		

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2010-11	Of which Earmarked	
0	1	2	3	
	i) Block Development Office cum Facilitaion Centres and RPMC	322.00		
	ii) Cultural Centres, Village Tourism and Amusement Parks (Ranka, Yangyang, Solophuk)	4200.00	289.00	i
	iii) Rural Roads	280.96		
	iv) Rural Bridges	163.47		
	v) Rural Connectivity Construction (PMGSY)- Land Compensation			
	vi) Rural Connectivity -Maintenance (PMGSY)			
	vii) DPR Consultancy, Supervision & Tender Premiums			
	viii) Universal Financial Inclusion			
	TOTAL - II (1 to 4)	7969.41	289.00	
III	SPECIAL AREAS PROGRAMMES			
	(i) Border Area Development Programme (BADP)	2000.00	2000.00	02/
	(ii) Backward Districts Area Fund (RSVY)			
	(ii) Backward Regions Grant Fund (BRGF)	1396.00	1396.00	08/
	(iii) Grants under proviso to article 275(I)	96.00	96.00	07/
	(iv)Special Central Assistance.to Tribal Sub-Plan	107.00	107.00	03/
	TOTAL - III	3599.00	3599.00	
IV	IRRIGATION & FLOOD CONTROL			
1	Minor Irrigation	567.15		
2	Command Area Development			
3	AIBP	9424.00	9424.00	01/
4	Flood Control (includes flood protection works)	920.00		
	TOTAL - IV(1 to 4)	10911.15	9424.00	

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2010-11	Of which Earmarked	
0	1	2	3	
V	ENERGY			
1	Power	5573.50	700.00	26,27
2	Non-Conventional Sources of Energy	84.57		
3	Integrated Rural Energy Programme	200.00		
	TOTAL - V (1 to 3)	5858.07	700.00	
VI	INDUSTRY & MINERALS			
1	i) Small Scale Industries	721.65		
2	2. Other Industries (Other than VSE)	2550.00	2550.00	11,30
3	3. Minerals	52.00		
	TOTAL - VI (1 to 3)	3323.65	2550.00	
VII	TRANSPORT			
1	Civil Aviation			
2	Roads & Bridges	7708.35	3430.00	04/, 9,10
3	Road Transport	378.91		
	TOTAL - VII (1 to 3)	8087.26	3430.00	
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT			
1	Scientific Research	195.40		
2	Information Technology	350.00	150.00	09/
3	Ecology & Environment	0.08		
4	Forestry & Wildlife	3981.87	300.00	vi
	TOTAL - VIII (1 to 4)	4527.35	450.00	
IX	GENERAL ECONOMIC SERVICES			
1	1. Secretariat Economic Services			
	(a) Dev. Plg. Economic Reforms & NECA	3032.00	2800.00	28,29
	(b) Others	5852.00	2361.00	31
2	Tourism	2498.38	500.00	ii
3	Census, Surveys & Statistics	284.20		
4	Civil Supplies	44.29	10.00	05/
5	Other General Economic Services			
	a) <i>Weights & Measures</i>			
	TOTAL - IX (1 to 5)	11710.87	5671.00	

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2010-11	Of which Earmarked	
0	1	2	3	
X	SOCIAL SERVICES			
1	General Education	16471.46	600.00	16,17
2	Technical Education	34.50		
3	Sports	996.49	750.00	18,19,20,21
4	Art & Culture	1775.00	1100.00	vii, 12,13,14,15
5	Medical & Public Health	7002.13	3100.00	23,24
6	Water Supply & Sanitation			
	i) Rural Water Supply (RMD)	715.06		
	ii) Rural Sanitation (RMD)			
	iii) Urban Water Supply			
	(a) WS & PHE	1830.53		
	iv) Urban Sanitation			
	(a) WS & PHE			
	(b) UD&HD			
7	Housing (incl. Police Housing)	254.85	50.00	iii
	i) Rural Housing	1008.00		
	ii) Urban Housing (Social Housing)			
	iii) Sikkim Housing & Dev. Board			
	iv) Mukhya Mantri Awaas Yojana	1000.00		
8	Urban Dev. (incl. State Capital Project & Slum Area Development)	19934.10	17250.00	07/, vii, 1,2,3,4,5,6
9	Information & Publicity	342.55	100.00	v
10	Development of SCs, STs & OBCs	131.14		
11	Labour & Employment			
	A. Labour Welfare			
	i) Labour & Labour Welfare	63.30		
	B. Employment Services			
	C. Craftmen Training (I.T.I.s) and Apprenticeship Training	41.00		
12	Social Security & Social Welfare	1213.00	1033.00	05/
12	Empowerment of Women & Development of Children	445.40		
13	Nutrition	7.40		
	Total - X (1 to 14)	53265.91	23983.00	

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2010-11	Of which Earmarked	
0	1	2	3	
XI	GENERAL SERVICES			
1	Jails			
2	Stationery & Printing	98.68		
3	Public Works	2136.22	400.00	iv
4	Other Administrative Services			
	i) Training (Accounts & Adm. Training Institute)			
	ii) Fiscal Reforms (Finance)			
	iii) Police (Modernization of Police Adm.)	50.00	50.00	22
	iv) Fire Services			
	v) Deptt. Of Personnel ARM & Training	1200.00		
	vi) Home			
	Total - XI (1 to 4)	3484.90	450.00	
	GRAND TOTAL OF ALL SECTORS	117500.00	52610.00	

Centrally Earmarked Outlay**(Rs. in Lakhs)**

Sl.No	Name of Scheme/Project	Amount
01/	AIBP	9424.00
02/	BADP	2000.00
03/	Tribal Sub Plan (TSP)	107.00
04/	Roads & Bridges	330.00
05/	NSAP	1043.00
06/	Grants in aid under Art. 275(1)	96.00
07/	JNNURM	15000.00
08/	Backwarg Region Grant Fund	1396.00
09/	NEGAP	150.00
10/	RKVY	564.00
11/	SPA	17500.00
	TOTAL	47610.00

Earmarking of projects under SPA

(Rs. In Lakhs)

Sl.No	Name of Scheme/Project	Dev. Head	Amount
I	On-going Schemes		
i	Pilgrimage centre at Solophuk	Rural Dev.	289.00
ii	Development of pilgrimage centre at Rabongla	Tourism	500.00
iii	Housing for AIS officers and Chief Secretary	Bldg. & Housing	50.00
iv	Annexe Building, Secretariat	Bldg. & Housing	400.00
v	Construction of Soochana Bhawan	Information & Publicity	100.00
vi	Establishment of Bird Sanctuary at Rabdentse, West Sikkim	Forestry & Wildlife	300.00
vii	Museum/Habitat Centre / State Art Gallery	Art & Culture	100.00
viii	Multi layer car parking	UD & HD	200.00
		TOTAL	1939.00

II New Schemes / Projects proposed under SPA

Sl.No	Name of Scheme/Project	Dev. Head	Amount
1	Development of Inner City Roads	UD & HD	500.00
2	Namnang Walkway and View Point	UD & HD	500.00
3	Development of Melli Bazar	UD & HD	200.00
4	Development of Jorethang Bazar	UD & HD	150.00
5	Construction of Kisan Bazars in 4 District HQ : 15 acrs land each	UD & HD	200.00
6	Upgradation and beautification of the following bazars	UD & HD	500.00
	Makha Bazar		
	Namthang Bazar		
	Kaluk Bazar		
	Yangang Bazar		
	Rhenock Bazar		
	Rongli Bazar		
	Pakyong Bazar		
	Soreng Bazar		
	Maniram Banjyang		
	Ranipool Bazar		
	Sombarey Bazar		
	Kewzing Bazar		
Majhitar (South)			
Dentam Bazar			
7	Sikkim Organic Mission	Horticulture	900.00
8	Construction of Green House	Horticulture	500.00
9	Construction of New Roads	Roads & Bridges	3000.00
10	Upgradation / repair of Rumtek Road	Roads & Bridges	100.00
11	Construction of Udyog Bhawan	Commerce & Industries	50.00
12	Community Centre Phase II	Art & Culture	200.00
13	Construction of Chenregi Statue	Art & Culture	500.00
14	Construction of Stair case to Heaven	Art & Culture	100.00
15	Construction of Srijunga Study Centre, Bermoik., West	Art & Culture	200.00
16	Construction of Government College, Yangthang, West Sikkim	Human Resource Development	100.00

17	Construction of Tadong College additional building	Human Resource Development	500.00
18	Construction of Bhaichung Stadium	Sports & Youth Affairs	100.00
19	Upgradation of Kyongsa Play Ground upto International Standard with Track & Field	Sports & Youth Affairs	100.00
20	Construction of play ground at Mangan	Sports & Youth Affairs	100.00
21	Astro Turf in Paljor Stadium	Sports & Youth Affairs	450.00
22	Construction of IB Head Quarters at Tadong	Police	50.00
23	Construction of 575 bedded super speciality hospital	Health & Family Welfare	3000.00
24	Construction of Pharmacy College	Health & Family Welfare	100.00
25	Construction of Co-operative Training Institute	Co-operative	100.00
26	Remodelling of Namchi Bazar	Energy & Power	400.00
27	Steet Lighting Scheme st Melli Bazar to Melli Check post, Naya Bazar - upto Rambam Bridge Chech post & Reshi Check post, East to Rhenock	Energy & Power	300.00
28	Area Specific Development fund	DPERNECAD	161.00
29	Voluntary Retirement Scheme	Commerce & Industries	2500.00
		TOTAL	15561.00

