

**No.M.13048/23 (Sikkim)/2007/SP.**  
**Planning Commission**  
**(State Plans Division)**

Yojana Bhawan, Sansad Marg, New Delhi 110001

Dated 23.5 2008

To

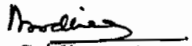
The Chief Secretary,  
Government of Sikkim,  
Gangtok

**Subject : Annual Plan 2008-09 of Sikkim – Sectoral Break-up of Approved Outlay**

I am directed to refer to letter No. 241/DPER&NECAD dated 18.4.2008 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 2008-09 of Sikkim within the approved outlay of Rs.852 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2008-09 is given at *Annexure-I*.
3. A statement showing the distribution of the agreed Annual Plan 2008-09 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 2008-09, together with appropriate justification before 31<sup>st</sup> December, 2008.
5. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,

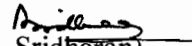
  
(R. Sridharan)  
Joint Secretary (SP)

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)

## ANNEX - I

SIKKIM  
SCHEME OF FINANCING

Sl. No.	Items	Rs. crore
		2008-09 AP (at current prices)
1	2	3
<b>A</b>	<b>State Government</b>	
<b>1</b>	<b>State Government's Own Funds (a to d)</b>	<b>38.43</b>
a.	BCR	8.16
b.	MCR (excluding deductions for repayment of loans)	2.42
c.	Plan grants from GoI (TFC)	27.85
d.	ARM	0.00
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>316.41</b>
<b>(i)</b>	<b>Borrowings (a to f)</b>	<b>344.09</b>
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
e.	Bonds/Debentures	0.00
f.	Loans portion of ACA for EAPs	0.30
g.	Loan portion of NCA@	40.22
<b>(ii)</b>	<b>Repayments</b>	<b>27.68</b>
<b>3</b>	<b>Central Assistance (a+b+c)</b>	<b>422.16</b>
(i)	Normal Central Assistance	361.92
(ii)	ACA for EAPs	2.70
(iii)	Others*	132.54
	<b>Total A: State Government Resources (1+2+3)</b>	<b>852.00</b>
<b>B</b>	<b>AGGREGATE PLAN RESOURCES</b>	<b>852.00</b>

@ Loan portion of NCA is subsumed in the Market Borrowing.

\* Details given at Annex II

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND OTHER PROGRAMMES 2008-09 AP**

Rs. Crore

Sl. No.	Schemes/Programmes	2008-09 AP
		(Grants)
1	AIBP	4.00
2	BADP	5.72
3	TSP	1.07
4	Roads and Bridges	2.05
5	NSAP	6.65
6	NPAG	0.14
7	Grants in Aid under Art. 275 (1)	0.40
8	JNNURM	1.20
9	Backward Region Grant Fund	13.96
10	APDRP	8.00
11	NEGAP	1.43
12	One time ACA *	75.00
14	RKVY	12.92
<b>Total</b>		<b>132.54</b>

\* Details of the project of Special Importance of the State will be submitted to the Planning Commission by the State Government for approval of Planning Commission.

## Approved sectoral breakup of Annual Plan outlay 2008-09 - Sikkim

Annexure-II

(Rs. in lakhs)

S.No	Major Heads/Minor Heads of Development	Annual Plan 2008-09	Of which earmarked
1	2	3	5
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>		
1	Crop Husbandry	2112.00	1292.00
2	Horticulture:	1410.00	
3	Soil and Water conservation incl. Control of Shifting Cultivation	145.00	
4	Animal Husbandry	1160.00	
5	Dairy Development	95.00	
6	Fisheries	75.00	
7	Forest & Wildlife	1600.00	50.00
8	Agriculture Research & Edn	25.00	
9	Co-operation	400.00	
10	<b>Other Agricultural Programme</b>		
	(a) Food, Storage and Warehousing	35.00	
	(b) Marketing and Quality Control	60.00	
	<b>Total : 1.</b>	<b>7117.00</b>	<b>1342.00</b>
<b>II</b>	<b>Rural Development</b>		
1	Special programme for Rural Dev.		
	a) IRDP & Allied programme	132.00	
2	Rural Employment		
	(a) NREP/JRY/EAS/SGSY	264.00	
3	Land Reforms	710.00	
4	Other Rural Dev. Programme		
	(a) Community Dev & Panchayat	3700.00	
	(i) Rural Housing (PMGY)	2600.00	
	(ii) Rural Roads and Bridges	1670.00	
	(b) Indira Awaas Yojana (IAY)	132.50	
	(c) S.G.R.Y. (EAS)	70.00	
5	Others	4870.00	4600.00
	<b>Total II:</b>	<b>14148.50</b>	<b>4600.00</b>
<b>III</b>	<b>Special Area Programme</b>		
I)	Border area Dev. Programme (BADP)	572.00	572.00
II)	Backward Region Grant Fund (BRGF)	1400.00	1396.00
	<b>Total III:</b>	<b>1972.00</b>	<b>1968.00</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>		
1	Minor Irrigation (including AIBP)	954.00	400.00
2	Flood Control	800.00	
3	Command Area Dev.	30.00	
	<b>Total IV:</b>	<b>1784.00</b>	<b>400.00</b>
<b>V</b>	<b>Energy</b>		
1	Power	7100.00	1000.00
2	Non-Conventional Sources of Energy	80.00	
3	Integrated Rural Energy Prg. (IREP)	240.00	
	<b>Total V:</b>	<b>7420.00</b>	<b>1000.00</b>
<b>VI</b>	<b>Industry &amp; Minerals</b>		
1	Village and Small Industries	850.00	
2	Other Industries (other than V&SI)	800.00	
3	Mines and Minerals	177.00	
	<b>Total VI:</b>	<b>1827.00</b>	<b>0.00</b>

Approved sectoral breakup of Annual Plan outlay 2008-09 - Sikkim

(Rs. in lakhs)

S.No	Major Heads/Minor Heads of Development	Annual Plan 2008-09	Of which earmarked
1	2	3	5
<b>VII</b>	<b>Transport</b>		
1	Roads & Bridges	8036.00	205.00
2	Road Transport	172.84	
3	Civil Aviation	2500.00	
	<b>Total VII:</b>	<b>10708.84</b>	<b>205.00</b>
<b>VIII</b>	<b>Communication</b>		
	Information Technology	400.00	143.00
	<b>Total VIII:</b>	<b>400.00</b>	<b>143.00</b>
<b>IX</b>	<b>Science Technology and Environment</b>		
1	Scientific Research( Including S&T)	500.00	
2	Ecology & Environment	55.00	
	<b>Total IX:</b>	<b>555.00</b>	<b>0.00</b>
<b>X</b>	<b>General Economic Services</b>		
1	Secretariat Economic Services		
	a) Development Plg. Economic Reforms and NECA	1456.00	
	b) Planning (Non-Plan Gap)		
	b) Programme Implementation Monitoring & Evaluation	40.00	
	c) Land Revenue (Untied Fund for District Offices)	41.00	
2	Tourism	1850.00	650.00
3	Census, Surveys and Statistics	220.00	
4	Civil Supplies	330.00	32.00
5	Other General Economic Services		
	(i) Weight & Measures	32.00	
	(ii) District Councils/ District Planning		
	(iii) Law & Judicial		
	<b>Total X:</b>	<b>3969.00</b>	<b>682.00</b>
<b>XI</b>	<b>Social Services</b>		
1	General Education	11922.00	
2	Technical Education	500.00	
3	Sports & Youth Service	850.00	
4	Art & Culture	900.00	100.00
5	Medical & Public Health	3450.00	
6	Water Supply & Sanitation		
	(a) RDD	1350.00	
	(b) PHED	2570.00	200.00
	(c) UDHD	20.00	
7	Housing (incl.Police Housing)		
	(a) Building & Housing	770.00	200.00
	(b) Sikkim Housing & Dev.Board (UD&HD)	50.00	
	(c) Social Housing (UD&HD)	20.00	
8	Urban Development (JNNURM)	3265.00	620.00
	(a) State Capital Project		
	(b) local Area Development(incl.NSDP)		
	(c) Town & Country Planning		
	(d) Initiative for Strengthening of Urban Infrastructure (ISUI)		
9	Information & Publicity	550.00	
10	Welfare of SC/ST & OBCs	1160.00	147.00
11	Labour & Employment		
	A) Labour Welfare		
	i)Labour & Labour Welfare	110.00	
	ii)ITI	200.00	
12	Social Security & Welfare	1200.00	633.00
	(i) Women & Child Welfare	450.00	
13	Nutrition	800.66	14.00
14	Others ( to be specified)		
	<b>Total XI:</b>	<b>30137.66</b>	<b>1914.00</b>

## Approved sectoral breakup of Annual Plan outlay 2008-09 - Sikkim

Annexure-II

(Rs. in lakhs)

S.No	Major Heads/Minor Heads of Development	Annual Plan 2008-09	Of which earmarked
1	2	3	5
<b>XII</b>	<b>General Services</b>		
1	Stationaries & Printing	120.00	
2	Public Works	3075.00	1000.00
3	Other Administrative Services		
	i) Finance (Accounts & Adm. Training Ins.)	10.00	
	ii) Fiscal Reforms (Finance)		
	iii) Modernization of Prison/Jail Adm.	200.00	
	iv) Police		
	a) Modernization of Police Adm.	133.00	
	b) Fire Services	100.00	
	c) IRB (India Reserve Battalion)		
	v) Judiciary (Judicial Administration)		
	vi) Deptt. of Personnel, Ar & Training	500.00	
	vii) Home	1023.00	
	<b>Total XII:</b>	<b>5161.00</b>	<b>1000.00</b>
	<b>GRAND TOTAL</b>	<b>85200.00</b>	<b>13254.00</b>

IX (a) &amp; (b)

## Centrally earmarked outlay of Rs.5754 lakh

- 01/ Rs.1292.00 lakh for RKVY
- 02/ Rs.572 lakh for BADP
- 03/ Rs.1396.00 lakh for Backward Region Grant fund
- 04/ Rs.400 lakh for AIBP
- 05/ Rs.800 lakh for APDRP
- 06/ Rs.205 lakh for roads and bridges
- 07/ Rs.143 lakh NEGAP
- 08/ Rs.32 lakh for Annpurana Scheme under( out of NSAP provision)
- 09/ Rs.120 lakh for JNURM
- 10/ i) Rs.107 lakh for TSP  
ii) Rs.40 lakh Grant in aid under Article 275(i)
- 11/ Rs.633 lakh for NSAP
- 12/ Rs.14 lakh for NPAG

## Earmarked schemes for onetime ACA of Rs.7500 lakh

- I. Rs.50 lakh for Establishment of Bird Sanctuary at Rabdentse in West Sikkim
- II. a) Rs.1500 lakh for Ranka Tourist Centre cum Socio Cultural and Amusement Park  
b) Rs.1600 lakh for Pilgrimage Centre at Solophuk  
c) Rs.1500 lakh for Cultural Centre at Yangyang
- III. Rs.200 lakh for Construction of 11KV transmission line from Tashinding to Relichu
- IV. Rs.650 lakh for development of Pilgrimage and Culture Centre at Rabongla
- V. Rs.100 lakh for Prayog Cultural Heritage Project
- VI. Rs.200 lakh for Augmentation of new Distribution system in Yangang
- VII. Rs.200 lakh for housing of AIS officers and Chief Secretary
- VIII. Rs. 500 lakh for improvement works at Gangtok Bazar
- IX. a) Rs.500 lakh for Construction of Raj Bhavan  
b) Rs.500 lakh for creation of parking space and security fencing at Tashilling Sectt Ph I & II