

No.M.13048/23 (Sikkim)/2006/SP.
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg, New Delhi 110001

Dated 17.7.2007

To

The Chief Secretary,
Government of Sikkim,
Gangtok

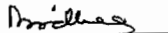
19 JUL 2007

Subject : Annual Plan 2007-08 of Sikkim – Sectoral Break-up of Approved Outlay

I am directed to refer to letter No.1457/DPERNECAD/AP07-08 dated 12.7.2007 of Government of Sikkim. Planning Commission conveys the approval of the sectoral break-up (based on the approved Scheme of Financing) of the Annual Plan 2007-08 of Sikkim within the approved outlay of Rs.691.14 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2007-08 is given at Annexure-I.
3. A statement showing the distribution of the agreed Annual Plan 2007-08 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 2007-08, together with appropriate justification before 31st December, 2007.
5. The plan programme need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,

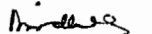

(R. Sridharan)
Joint Secretary (SP)

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, Ministry of 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)

Approved Scheme of Financing for the Annual Plan 2007-08

(Rs. crore)

Items		2007-08 (AP)
A State Government		
1	State's Own Resources	-75.14
	a BCR	-160.02
	b MCR (excluding deductions for repayment of loans)	2.03
	c Plan grants from Govt (TFC)	27.85
	d ARM	-
2	State's Borrowings (I-II)	292.79
	(I) Gross Borrowings (a to f)	321.89
	a State provident fund	12.00
	b Small savings	34.26
	c Net market borrowings	198.56
	d Negotiated loans	30.08
	e Bonds/Debentures	-
	f Central Assistance (loans)	46.99
	f1 NCA-Loans	36.56
	f2 ACA-Others	6.57
	f3 ACA for EAP	3.86
	(II) Repayments	29.10
	State's Own Resources (1+2)	217.65
3	CENTRAL ASSISTANCE (Grants) (a+b+c)	473.49
	a Normal Central Assistance	329.02
	b ACA for EAP	34.65
	c ACA for Others (as per Annex)	109.82
Total A : State Government Resources (1+2+3)		691.14
B Public Sector Enterprises (PSEs)		
	Total B : PSEs (1+2+3)	
C Local Bodies		
	i. Urban Local Bodies	
	ii. Rural Local Bodies	
	Total C : local bodies (i + ii)	
D	AGGREGATE PLAN RESOURCES (A+B+C)	691.14
E	STATE PLAN OUTLAY	691.14

Annex

Sikkim

Components of Additional Central Assistance (ACA) for Special and Other Programmes 2007-08 (AP)

(Rs crore)

Schemes/Programmes	2007- 08(AP)		
	Grant	Loan @	Total
1 AIBP	4.00		4.00
2 BADP	5.72		5.72
3 TSP	0.97		0.97
4 Roads and Bridges	1.99		1.99
5 NSAP	3.78		3.78
6 NPAG	0.14		0.14
7 Grants in Aid under Art. 275 (1)	0.36		0.36
8 JNNURM	1.20		1.20
9 Backward Region Grant Fund	13.96		13.96
* 10 APDRP	8.00		8.00
11 NEGAP	10.55		10.55
12 One time ACA *	18.43	2.05	20.48
13 Special Plan Assistance (SPA) *	40.72	4.52	45.24
Total	109.82	6.57	116.39

@ To be raised by the State Govt. directly.

* One-time ACA and SPA for the following Projects of special importance to the State Government.

	Name of the Project	Rs. crores
1	Construction of Raj Bhawan	6.00
2	Ranka Tourist Centre-Cum-Socio Cultural and Amusement Park, East Sikkim	12.00
3	Pilgrimage Centre at Solophok, Namchi, South Sikkim.	13.69
4	State share for CSS on Computer Literacy in Schools	2.00
5	State share for World Bank projection Establishment of 2 Polytechnics i.e., ATTC at Bardang and CCCT at Chisapain.	4.22
6	Construction of High Court Buildings Phase-III	5.00
7	Cultural Centre at Yangang, South Sikkim.	15.00
8	Development of Pilgrimage & Cultural Centre at Rafongra	5.00
9	Laud Acquisition for Airport.	2.81
	Total	65.72

Annexure II

Approved Outlay : Annual Plan 2007-08 -Sikkim

(Rs. in Lakh)

Sl. No.1	Major Heads/ Minor Heads of Development 2	Approved Outlay for Annual Plan 2007-08 3	Of which earmarked 4	
	I. AGRI. & ALLIED ACTIVITIES			
	1.Crop Husbandry	750.00		
	2.Horticulture	1000.00		
	3.Soil & Water Conservation Incl. Control of Shifting Cultivation	140.00		
	4.Animal Husbandry	850.00		
	5.Dairy Development	85.00		
	6.Fisheries	70.00		
	7.Forest & Wildlife	1300.00		
	8.Agril. Research & Education	40.00		
	9.Cooperation	350.00		
	10.Other Agricultural Programme			
	a).Food Storage & Warehousing	10.00		
	b). Agril. Marketng & Quality Control	50.00		
	TOTAL-I	4645.00		
	II. RURAL DEVELOPMENT			
	1.Special Programme for Rural Development			
	a) IRDP & Allied Programme	120		
	2.Rural Employment			
	a).NREP/JRY/EAS/SGSY	240.00		
	3.Land Reforms	900.00		
	4.Other Rural Dev. Programme			
	a). Community Development & Panchayat)	3500.00		
	i) Rural Housing (PMGY)	1600		
	ii) Rural Roads and Bridges	700.00		
	b). Indira Awas Yojna (IAY)	125.00	88.99	A
	c).SGRY (EAS)	300.00		
	5.Others	4869.00	4069.00	I,II&III
	TOTAL-II	12354.00	4157.99	
	III. SPECIAL AREA PROGRAMME			
	i)Border Area Development Programme(BADP)	572.00	572.00	1
	ii) Backward Region GrantFund	1396.00	1396.00	2
	TOTAL - III	1968.00	1968.00	
	IV. IRRIGATION & FLOOD CONTROL			
	1. Minor Irrigation	750.00	400.00	3
	2. Flood Control	660.00		
	3. Command Area Development	25.00		
	TOTAL-IV	1435.00	400.00	
	V. ENERGY			
	1.Power	5400.00	800.00	4
	2.Non-Conventional Sources of Energy	80.00		
	3. IREP	120.00		
	TOTAL-V	5600.00	800.00	
	VI. INDUSTRY & MINERALS			
	1.Village & Small Industries	800.00		
	2.Other Industries (other than V & SI)	1300.00		
	3.Mines & Minerals	150.00		
	TOTAL-VI	2250.00		

Sl. No.1	Major Heads/ Minor Heads of Development 2	Approved Outlay for Annual Plan 2006-07 3	Of which earmarked 4	
	TRANSPORT			
VII	1.Roads & Bridges	4700.00	480.00	5 IV
	2.Road Transport	600.00		
	3.Civil Aviation	2500		
	TOTAL - VII	7800.00	480.00	
	VIII COMMUNICATION			
	1.Information Technology	1200.00	1055.00	6
	TOTAL	1200.00	1055.00	
	IX SCIENCE, TECH. & ENVIRONMENT			
	1.Scientific Research (incl. S & T)	350.00		
	2.Ecology & Environment	50.00		
	TOTAL - IX	400.00		
	X. GENERAL ECONOMIC SERVICES			
	1.Sectt. Economic Services	2282.00		
	a.Planning (Non Plan Gap)	200.00		
	2.Tourism	1450.00	500.00	V
	3.Census Surveys & Statistics	200.00		
	4.Civil Supplies	300.00	32.00	7
	5.Other General Economic Services:			
	i) Weight & Measures	30.00		
	ii) District Councils/District Planning			
	iii) Law & Judicial			
	TOTAL - X	4462.00	532.00	
	XI. SOCIAL SERVICES			
	1.General Education	8879.5	1166.43	B
	a).Elementary Education and Literacy			
	b).Secondary Education			
	c).Higher Education			
	2.Technical Education	1100	622.00	VI & VII
	3.Sports & Youth Services	730		
	4.Art & Culture	700		
	Sub Total (Education)			
	5.Medical & Public Health	2900	410.35	C
	6. Water Supply & Sanitation			
	a) RDD	1300.00		
	b) PHED	2050.00		
	c). UDHD	8.50		
	7.Housing (incl. Police housing)			
	a) Building and Housing	700.00		
	b) Sikkim Housing & development Board	30.00		
	c)Social Housing(UDHD)	20.00		
	8.Urban Dev. (JNURM)	2300.00	240.00	8 & E
	a) State Capital Project			
	b) Locat area development (Incl. NSDP)			
	c) Town and country Planning			
	d) Initiative for Strengthening of Urban Infrastructure(ISUI)			

Sl. No.1	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2006-07 3	Of which earmarked 4	
	9. Information & Publicity	500.00		
	10. Welfare of SC/ST & Other Backward Cl.	933.00	133.00	9
	11. Labour & Employment			
	a) Labour welfare			
	i) Labour and Labour Welfare	100.00		
	ii) ITI	75.00		
	12. Social Security & Social Welfare	750.00	346.00	10
	i) Women & Child Welfare	250.00	91.68	D
	13. Nutrition	500.00	14.00	11
	14. Others to be Specified			
	TOTAL -XI	23826.00	3023.46	
	XII GENERAL SERVICES			
	1. Home (Jails)			
	2. Stationery & Printing	1150.00		
	3. Public Works	1800.00	1100.00	VIII & IX
	4. Other Admn. Services			
	(i) Finance (Accounts & Adm. Trg. Ins.)	10.00		
	ii) Fiscal Reforms	209.00		
	iii) Modernization of Prison and Jail Adm.	125.00		
	iv) Police			
	v) Home department	65.00		
	a) Modernisation of Police Admn.	285.00		
	b) Fire Services	65.00		
	5. Judiciary (Judicial Administration)			
	6. Department of Personal AR and Training	500.00		
	TOTAL -XII	3174.00	1100.00	
	GRAND TOTAL	69114.00	13516.46	

Centrally Earmarked Outlay

- 1 Rs.572.00 lakhs for BADP
- 2 Rs.1396.00 lakhs for Backward Region Grant Fund
- 3 Rs.400.00 lakhs for AIBP
- 4 Rs.800.lakh for APDRP
- 5 Rs.199.00 lakhs for Roads and Bridges
- 6 Rs.1055.00 lakhs for NEGAP
- 7 Rs.32.00 lakh for Annapurna Scheme(out of NSAP provision)
- 8 Rs.120.00 lakhs for JNURM
- 9 Rs.97.00 lakhs for Tribal sub plan and Rs.36.00 lakhs for Grant in Aid under Article 275(1)
- 10 Rs.346.00 for National Social Assistance Programme(NSAP)
- 11 Rs.14.00 lakhs for Nutrition Programme for Adolescent Girls(NPAG)

Projects under Onetime ACA

- I Rs.1200 lakhs for Ranka Tourist Centre-Cum-Socio cultural & Amusement Park
- II Rs.1369 lakh for Pilgrimage Centre at Sholopuk
- III Rs.1500 lakh for Cultural Centre at Yangung
- IV Rs.281 lakh Land acquisition and compensation for Air port at Pakyong
- V Rs.500 lakh for development of pilgrimate and culture centre at Ravongla
- VI literacy in Schools
- VII Rs.422 lakh State share for world bank on establishment of two polytechnic.
- VIII Rs.600 lakh for Construction of Raj Bhavan
Rs.500 lakh for construction of High Court Building
- IX Ph-II & Ph III.

Earmarking of State Share for Flagship Programme

Name of the CSS	State Share
A IAY	88.99
B SSA	1166.43
C NRHM	410.35
D ICDS	91.68
E JNNURM	120.00#