

18 (CSKM)
No. M/13048/16(MN)-2011-12-SP-NE
Planning Commission
(State Plans Division)

23

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated : 29th July, 2011

To
The Chief Secretary,
Government of Sikkim,
Gangtok, Sikkim

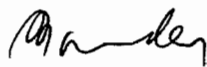
Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12, Sikkim.

Sir,

Kindly refer to the Govt. of Sikkim Letter No.GOS/DPERNECAD/ 11/3(81)AP/385 dated 12-07-2011 seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2011-12 outlay of Rs. 1400.00 crore (including SPA of Rs. 100.00 crore and Rs. 200.00 crore Special Central Assistance).

2. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of ACA/SPA/SCA as indicated in the Statements enclosed (*Annexure-I, II, III and IV*).
3. The Scheme of Financing (SOF) of the Annual Plan 2011-12 is enclosed at *Annexure-I*
4. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2011-12 among different sectors with earmarking of ACA/SPA is at *Annexure-II*. Detailed earmarking of ACA/SPA is at *Annexure-III*.
5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request the State Govt. to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised SOF for the Annual Plan 2011-12, if any, together with appropriate justification, before **31st December, 2011**.
6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 could be sent to the Planning Commission before **30th September, 2012**.
7. 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, Govt. of Sikkim
9. State Plans (Coordination Unit) Planning Commission.



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

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2011-12

(Rs. Crore)

Sl. No	Item	2011-12 (AP)
<i>1</i>	<i>2</i>	<i>3</i>
A.	State Government	
1.	State's Own Funds (a to e)	29.94
	a BCR	-184.56
	b MCR (excluding deductions for repayment of loans)	3.37
	c Plan grants from GoI(13th FC)	108.29
	d ARM	102.84
	e Adjustment of Opening Balance	--
2.	State Government's Borrowings (I-II)	148.00
	(I) Gross Borrowings (a to e)	196.32
	a Net Accretion to State Provident Fund	50.00
	b Gross Small Savings	30.00
	c Net Market Borrowings	81.32
	d Gross Negotiated Loans (i to iv)	35.00
	(i) LIC	5.00
	(ii) GIC	--
	(iii) NABARD	30.00
	(vi) REC/IDBI/ Others(HUDCO, PFC, NCDC etc)	--
	e Bonds/Debentures	--
	(II) Repayments (a to d)	48.32
	a Repayment of GoI Loans	16.19
	b Repayment to NSSF	5.60
	c Repayment of Negotiated Loans	23.62
	d Repayments--Others	2.19
3.	Central Assistance (a+b+c-d) (Grants)	1222.06
	a Normal Central Assistance	489.08
	b ACA for EAPs	105.99
	c Others	658.99
	i) <i>Schemewise ACA</i>	<i>358.99</i>
	ii) Special Plan Assistance(SPA) *	100.00
	iii) Special Central Assistance (SCA)(Untied to projects)	200.00
	d Adjustment for Adv. SPA	32.00
	Total A : State Government Resources (1+2+3)	1400.00
B.	Resources of Public Sector Enterprises(PSEs)	--
C.	Resources of Local Bodies	--
D.	AGGREGATE RESOURCES (A+B+C)	1400.00

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

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND
OTHER PROGRAMMES - 2011-12 (AP)-SIKKIM**

(Rs. crore)

Sl. No.	Schemes / Programmes	2011-12(AP) (Grants)
<i>1</i>	<i>2</i>	<i>3</i>
1	Accelerated Irrigation Benefit Programme (AIBP)	131.47
2	Border Area Development Programme (BADP)	20.00
3	Tribal Sub Plan (TSP)	4.00
4	Grants in Aid under Art. 275 (1)	3.00
5	National Social Assistance Programme(NSAP)	5.00
6	Roads and Bridges	3.89
7	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	161.55
8	Backward Region Grant Fund	13.97
9	National e-Governance Action Plan (NEGAP)	1.50
10	Rashtriya Krishi Vikas Yojana (RKVY)	14.61
	TOTAL	358.99

**BALANCE FROM CURRENT REVENUES (BCR) FOR
ANNUAL PLAN 2011-12 - SIKKIM**

(Rs. crore)

Sl. No.	Items	2011-12(AP)
1	2	3
I. NON PLAN REVENUE RECEIPTS (1 to 4)		1194.27
1	Share in Central Taxes	630.69
2	State's Own Tax Revenue	264.11
3	State's Own Non Tax Revenue	161.05
4	Grants From Centre (4.1 to 4.4)	138.42
4.1	Revenue Deficit Grant	60.00
4.2	Central Share of Calamity Relief Fund (Disaster Relief)	21.50
4.3	Grants for Local Bodies	27.10
4.4	Other Non-Plan Grants	29.82
i	Capacity Building	1.00
ii	Delivery of Justice	4.36
iii	Grant of State Statistical Systems	0.80
iv	Maintenance of Roads and Bridges	14.00
v	Employees & Pension Database	0.00
Vi	State's Non Plan grants-others	8.66
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		1378.83
5	Non-Development Expenditure (5.1 to 5.4)	754.20
5.1	Interest Payments	204.40
5.2	Pension Payments	149.26
5.3	Salaries	282.16
5.4	Others	118.38
6	Development Expenditure (6.1 to 6.2)	454.47
6.1	Salaries	344.93
6.2	Others	109.54
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.20
8	Statutory Transfers to Local Bodies	31.86
8.1	Urban Local Bodies	2.33
8.2	Rural Local Bodies	29.53
9	Non Plan Transfers to Local Bodies & PSEs (Excl. CSS)	138.10
9.1	Urban Local Bodies	0.00
9.2	Rural Local Bodies	138.10
9.3	Public Sector Enterprises (PSEs)	0.00
III. BCR without ARM (I-II)		184.56
IV. ARM		---
V. BCR with ARM (III+IV)		-184.56

APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN 2011-12 FOR THE STATE OF SIKKIM

Rs. in lakhs

Sl. No.	Major Heads/Minor Heads of Development	Approved Outlay for Annual Plan- 2011-12	Of which earmarked outlay		Proposed Allocation of SCA	
0	1	2	3		4	
I	Agriculture & Allied Activities					
1	Crop Husbandry	1654.49	1461.00	10/		
2	Horticulture	893.34				
3	Soil & Water Conservation(including control of shifting cultivation)					
	i) Agriculture					
	ii) Forest	53.84				
4	Animal Husbandry	813.56				
5	Dairy Development	66.50				
6	Fisheries	200.00				
7	Food, Storage & Warehousing					
8	Agricultural Research & Education					
	a) Agriculture					
	b) Horticulture					
9	Cooperation	239.07	200.00	24		
10	Other Agricultural Programmes					
	(a) Horticulture Marketing					
	TOTAL - I (1 to 10)	3920.80	1661.00			
II	RURAL DEVELOPMENT					
1	(a) DRDA Administration	172.98				
	(b) Indira Awaas Yojana (IAY)					
2	Rural Employment					
	(a) Swarnajyanti Gram Swarozgar					
	(b) Sampoorna Gram Rozgar Yojana					
	(c) National Food for Work Programme/National Employment	500.00			500.00	a
3	Land Reforms	204.14				
4	(a) Community Dev. & Panchayat(inclusive of Adm. Exp of BDOs/grants to GPs and ZPs)	12385.23	100.00	vi	8000.00	b
	i) Block Development Office cum Facilitaion Centres and RPMC	270.00				
	ii) Cultural Centres, Village Tourism and Amusement Parks (Ranka,	1533.00				
	iii) Rural Roads	491.22				
	iv) Rural Bridges	925.00				
	v) Rural Connectivity Construction (PMGSY)- Land Compensation					
	vi) Rural Connectivity -Maintenance (PMGSY)					
	vii) DPR Consultancy, Supervision &					
	viii) Universal Financial Inclusion	800.00				
	TOTAL - II (1 to 4)	17281.57	100.00		8500.00	

Sl. No.	Major Heads/Minor Heads of Development	Approved Outlay for Annual Plan-2011-12	Of which earmarked outlay		Proposed Allocation of SCA
0	1	2	3		4
III	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development	2000.00	2000.00	02/	
	(ii) Backward Districts Area Fund				
	(ii) Backward Regions Grant Fund	1397.00	1397.00	08/	
	(iii) Grants under article 275(I)	300.00	300.00	04/	
	(iv) ACA for Tribal Sub-Plan	400.00	400.00	03/	
	TOTAL - III	4097.00	4097.00		
IV	IRRIGATION & FLOOD CONTROL				
1	Minor Irrigation	394.96			
2	Command Area Development	55.00	50.00	01/	5.00 c
3	AIBP	4268.00	4073.00	01/	195.00 c
4	Flood Control (includes flood	9674.00	9024.00	01/	600.00 c
	TOTAL - IV(1 to 4)	14391.96	13147.00		800.00
V	ENERGY				
1	Power	2493.47	200.00	25,26	
2	Non-Conventional Sources of Energy	60.75			
3	Integrated Rural Energy Programme				
	TOTAL - V (1 to 3)	2554.22	200.00		
VI	INDUSTRY & MINERALS				
1	i) Small Scale Industries	565.06			
2	ii. Other Industries (Other than VSE)	100.00	100.00	12	
3	iii. Minerals	49.55			
	TOTAL - VI (1 to 3)	714.61	100.00		
VII	TRANSPORT				
1	Civil Aviation				
2	Roads & Bridges	7433.51	389.00	06/	
3	Road Transport	221.31			
	TOTAL - VII (1 to 3)	7654.82	389.00		
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT				
1	Scientific Research	88.52			
2	Information Technology	221.39	150.00	09/	
3	Ecology & Environment	18.44			
4	Forestry & Wildlife	6501.04			
	TOTAL - VIII (1 to 4)	6829.39	150.00		
IX	GENERAL ECONOMIC SERVICES				
1	1. Secretariat Economic Services				
	(a) Dev. Plg. Economic Reforms & NECA	126.76			
	(b) Others	10150.00			5000.00 d
2	Tourism	9670.76			500.00 e
3	Census, Surveys & Statistics	182.86			
4	Civil Supplies	416.29	22.00	05/	
5	Other General Economic Services				
	a) Weights & Measures				
	TOTAL - IX (1 to 5)	20546.67	22.00		5500.00

Sl. No.	Major Heads/Minor Heads of Development	Approved Outlay for Annual Plan-2011-12	Of which earmarked outlay	Proposed Allocation of SCA	
0	1	2	3	4	
X	SOCIAL SERVICES				
1	General Education	12667.30	710.00	17,18,i,ii,iii,iv,v	
2	Technical Education	133.48			
3	Sports	730.08	500.00	19,20,21	
4	Art & Culture	1941.77	922.00	4,13,14,15,16	
5	Medical & Public Health	12801.44	5000.00	23	5200.00 f,g
6	Water Supply & Sanitation				
	i) Rural Water Supply (RMD)	568.07			
	ii) Rural Sanitation (RMD)				
	iii) Urban Water Supply				
	(a) WS & PHE	844.57			
	iv) Urban Sanitation				
	(a) WS & PHE				
	(b) UD&HD				
7	Housing (incl. Police Housing)	625.00			
	i) Rural Housing	500.00			
	ii) Urban Housing (Social Housing)				
	iii) Sikkim Housing & Dev. Board				
	iv) Mukhya Mantri Awaas Yojana	500.00			
8	Urban Dev. (incl. State Capital Project & Slum Area Development)	22660.54	17673.00	07,5,6,7,8,9,10,11	
9	Information & Publicity	417.61	150.00	3	
10	Development of SCs, STs & OBCs	98.96			
11	Labour & Employment				
	A. Labour Welfare				
	i) Labour & Labour Welfare	54.54			
	B. Employment Services				
	C. Craftmen Training (I.T.I.s) and	35.03			
12	Social Security & Social Welfare	1091.30	478.00	05/	
12	Empowerment of Women & Development of Children	803.48			
13	Nutrition	4.79			
	Total - X (1 to 14)	56477.96	25433.00		5200.00

Sl. No.	Major Heads/Minor Heads of Development	Approved Outlay for Annual Plan- 2011-12	Of which earmarked outlay		Proposed Allocation of SCA
0	1	2	3		4
XI	GENERAL SERVICES				
1	Jails				
2	Stationery & Printing	188.07			
3	Public Works	1717.93	500.00	1,2	
4	Other Administrative Services				
	i) Training (Accounts & Adm. Training				
	ii) Fiscal Reforms (Finance)				
	iii) Police (Modernization of Police Adm.)	475.00	100.00	22	
	iv) Fire Services				
	v) Deptt. Of Personnel ARM & Training	3050.00			
	vi) Home	100.00			
	Total - XI (1 to 4)	5531.00	600.00		0.00
	GRAND TOTAL - ALL SECTORS	140000.00	45899.00		20000.00

Note: (1) The figures in Col. 3 reflect ACA for Central Programmes and SPA (Details at Annexure- III).
(2) Activity-wise Sectoral allocation of SCA is at Annexure- IV
(3) SPA projects (New) indicated in the Annexure- III are subject to approval of the Planning Commission. Release of On-going SPA projects would be based on recommendation of the Planning Commission.

Earmarking of ACA for Central Programmes and SPA

ACA-Central Program		(Rs. In Lakhs)
Sl.No	Name of Scheme/Project	Amount
01/	AIBP	13147.00
02/	BADP	2000.00
03/	Tribal Sub Plan (TSP)	400.00
04/	Grants in aid under Art. 275(1)	300.00
05/	NSAP	500.00
06/	Roads & Bridges	389.00
07/	JNNURM	16155.00
08/	Backwarg Region Grant Fund	1397.00
09/	NEGAP	150.00
10/	RKVY	1461.00
11/	SPA	10000.00
TOTAL		45899.00

Earmarking of projects under SPA

(Rs. In Lakhs)

Sl.No	Name of Scheme/Project	Dev. Head	Amount
1	On-going Schemes under SPA		
1	Annexe Building, Secretariat	Bldg. & Housing	300.00
2	Const. of Office Building for Sikkim Legal Services Authority	Bldg. & Housing	200.00
3	Construction of Sookhana Bhawan	Information & Publicity	150.00
4	Museum/Habitat Centre / State Art Gallery	Art & Culture	200.00
5	Multi layer car parking	UD & HD	200.00
6	Development of Inner City Roads	UD & HD	300.00
7	Namnang Walkway and View Point	UD & HD	300.00
8	Development of Melli Bazar	UD & HD	200.00
9	Construction of Green Lung Park at Jorethang, South Sikkim	UD & HD	200.00
10	Construction of Kisan Bazars in Gangtok & Namchi	UD & HD	200.00
11	Upgradation and beautification of 7 bazars in various places	UD & HD	118.00
12	Construction of Udyog Bhawan	Commerce & Industries	100.00
13	Community Centre Phase II	Art & Culture	222.00
14	Construction of Chenrezig Statue	Art & Culture	300.00
15	Construction of Ruumlyang Tungrong (Stairway to Heaven) at Daramdin in West District, Sikkim	Art & Culture	100.00
16	Construction of Srijunga Study Centre, Bermoik., West	Art & Culture	100.00
17	Construction of Government College, Yangthang, West Sikkim	HRD	10.00
18	Construction of Tadong College additional building	HRD	300.00

Sl.No	Name of Scheme/Project	Dev. Head	Amount
19	Construction of Bhaichung Stadium	Sports & Youth Affairs	300.00
20	Upgradation of Kyongsa Play Ground upto International Standard with Track & Field	Sports & Youth Affairs	100.00
21	Construction of play ground at Mangan	Sports & Youth Affairs	100.00
22	Construction of IB Head Quarters at Tadong	Police	100.00
23	Construction of 575 bedded super speciality hospital	Health & Family Welfare	5000.00
24	Construction of Co-operative Training Institute	Co-operative	200.00
25	System improvement of electrical installations and conversion of OHLT line in anad around Namthang Bazaar and Maniram Bhanjyang Bazaar in South Sikkim	Energy & Power	100.00
26	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	100.00
		TOTAL	9500.00
II	New Schemes under SPA		
i	Upgradation of Infrastructure at VC Ganju Lama SSS at Rabong	HRD	50.00
ii	Construction of 12 Room School Building cum multipurpose hall at Tadong SS	HRD	50.00
iii	Infrastructure development for Namchi SSS	HRD	150.00
iv	Construction of Various Schools in Sikkim	HRD	100.00
v	Construction of various works at Sir Tashi Namgyal SSS	HRD	50.00
vi	Rural Playground	Rural Management & Dev.	100.00
		TOTAL	500.00

