

FOR OFFICIAL USE ONLY



SIKKIM STATE

DRAFT ANNUAL PLAN

1979—80

GOVERNMENT OF SIKKM
PLANNING AND DEVELOPMENT DEPARTMENT
GANGTOK

DRAFT ANNUAL PLAN
1979-80

GOVERNMENT OF SIKKIM
PLANNING AND DEVELOPMENT DEPARTMENT

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, SriAurobindo Marg, New Delhi-110016
DOC. No.....
Date.....

SUMMARY OF CONTENTS

<u>Sl. No.</u>	<u>Subject</u>
1.	Introductory
2.	Agriculture including Plantation
3.	Land Reform
4.	Minor Irrigation
5.	Soil Conservation
6.	Food & Civil Supplies
7.	Animal Husbandry & Dairy Development
8.	Fisheries
9.	Forest
10.	Panchayats
11.	Medium Irrigation
12.	Co-operation
13.	Power
14.	Medium Industries, Village & Small Industries
15.	Industries & Mines
16.	Roads & Bridges
17.	Road Transport
18.	Tourism
19.	Education
20.	Art & Culture
21.	Health & Family Welfare
22.	Water Supply & Sewerage
23.	Housing
24.	Urban Development
25.	Information & Publicity
26.	Labour Welfare

Sl. No.	<u>Subject</u>
27.	Welfare of Scheduled Castes & Tribes
28.	Social Welfare
29.	Nutrition
30.	General Economic Services
31.	Stationery & Printing
32.	Public Works

INTRODUCTION

The Draft Annual Plan for 1979-80 has to be considered as a part of the draft five year plan for 1978-83 which has already been submitted for consideration. The plan outlay for the current financial year is Rs. 15.80 crores and the anticipated expenditure is currently estimated as Rs. 16.69 crores. The dimension of the draft plan for 1978-83 is Rs. 106 crores and taking into account the balance of resources available after earmarking a suitable amount for the current year an endeavour has been made to fit in the draft plan for 1979-80 with the balance of indicated resources. While doing so, every attempt has been made to ensure that the basic national priorities are fitted into the State Plan. The need to formulate employment intensive programme and to consequently raise the standards of living have been the prime objectives in preparing the plan for 1979-80. Emphasis has also been placed on instituting meaningful programmes under the category of the revised Minimum Needs Programme since it is felt that certain basic services have to be provided by the Government to the underprivileged sections of society.

The two main sectors where larger financial outlays have been proposed are under the agricultural and allied sector and in transport and communications. As far as the former is concerned more than 75 percent of the population depend upon this sector for their livelihood. The total outlay under this sector is Rs. 554 lakhs. It is hoped that with meaningful investment in this sector, under employment and poverty which are the two main areas

(ii)

to be tackled would be effectively handled. In the sphere of agricultural production the strategy envisaged is to make available a package of services including inputs, extension services and infrastructural facilities to induce the farmers from switching over from traditional mono-cropping to double cropping. This is the surest way to ensure a rapid increase in standards of living and in relieving under employment. Under Animal Husbandry, which occupies a key position in the rural development of hills, the extension of veterinary health facilities by approaching the farmer rather than the latter approaching the department is envisaged as an effective instrument in helping the farmer. Besides, a larger programme of distributing livestock and improved varieties of birds linked with marketing will help not only in raising the level of earnings but in generating employment opportunities directly and indirectly. Provision of minor irrigation, terracing of fields susceptible to soil erosion and forestry management in other areas which would help in employment generation and in increased productivity.

As far as industries are concerned there are certain inherent disadvantages in the State which stand in the way of rapid industrialisation. The lack of entrepreneurial skill, inadequate infrastructural facilities, transport bottlenecks and high cost of raw materials are obviously impeding factors. Nonetheless,

the policies of the Government have slowly but surely engendered a climate favourable for the growth of industrial development. More number of people are now approaching the Industries Directorate for guidance and financial assistance for setting up small units. Several incentives are being granted to encourage this trend because it helps to promote employment. Although traditional industries have to face certain handicaps for growth if tourism can be bracketed as an industry, there is considerable scope in its development. Already various parts of the economy have been benefited by the inflow of tourists and it has been found that a policy of encouraging hotel and restaurant construction by private individuals for purposes of tourism have helped in direct and indirect employment generation. Such ventures will consequently be encouraged on a larger scale through the Industrial Development Corporation.

Power Development and road construction are mainly capital intensive items but nonetheless have a key role to discharge in the overall economic development of the State. This is particularly so in respect of roads since access to ~~interior~~ interior areas is an essential pre-requisite to economic development. The strategy to be followed in the coming years is to gradually develop an all weather communication network so that transport bottlenecks will be a thing of the past.

Investment in these sectors has the added advantage of generating both skilled and unskilled employment.

As far as other social services are concerned, elementary education including adult education, rural health services and rural water supply are programmes which have been given the needed impetus. Since the schemes to be implemented under these heads constitute the core of the revised Minimum Needs Programme the plan for 1979-80 takes into account a sizeable investment under these sub-sectors. As far as housing is concerned, for the first time social housing would be given the attention it deserves. The nutrition programme will be extended to cover approximately 60,000 beneficiaries and special programmes of financial assistance in the form of grants to families belonging to scheduled castes and scheduled tribes will be implemented.

The total plan outlay in the draft plan for 1979-80 is Rs. 20,79 crores out of which the amount proposed for the revised Minimum Needs Programme will be as follows:-

	<u>Rs. in lakhs</u>
1. Elementary Education.....	55.15
2. Adult Education.....	4.50
3. Rural Health Services.....	33.00
4. Rural Water Supply.....	35.00
5. Nutrition.....	27.00
6. Rural roads.....	131.00
7. Rural Electrification.....	15.00
8. Home sites for the landless.....	4.00
9. Environmental Improvement of slums.....	2.10
Total:	<u>306.5</u>

(v)

This works out to 14.78 percentage.

Since the State does not anticipate any revenue surpluses on the non plan side no part of the Plan will be financed from the State's own resources. So far the system of market borrowings either by the Government or by the Public sector undertakings has also not been extended to the State. Hence no resources from this method are contemplated. As far as loans are concerned the RBI loaning system has not been extended to the State. The only loan is from the LIC which has been extending loan assistance to the State for Housing purposes. During the year 1979-80 the LIC loan component is estimated at Rs. 6.00 lakhs for Housing. Keeping aside this expected amount of Rs. 6.00 lakhs from the LIC the balance of the resources is expected to be financed through Central assistance in the form of 90% loan and 10% grant.

AGRICULTURE

Agricultural development takes pride of place in the State plan. The plan for 1979-80 takes into account the need to advance towards the goal of self-sufficiency in food production. Consistent with this objective a package of practices will be followed in the year 1979-80. Apart from increasing foodgrain production, attention will also be paid towards the rapid development of horticulture and other commercial crops. Extension methods will be improved and research activities given greater importance. A total outlay of Rs. 170 lakhs is proposed for the year 1979-80. The details of the schemes are as follows:-

Scheme No. 1: - Direction and Administration. Rs. 1.70 lakhs.

The Directorate of Agriculture will be strengthened by creating the posts of Additional Director, a Joint Director, an Administrative Officer and an Accounts Officer. Such strengthening is needed in view of the growing importance of the department. A provision of Rs. 1.70 lakhs is accordingly proposed.

Scheme No. 2: - Agricultural Farms. Rs. 42.25 lakhs.

The State has been divided into nine Regional Centres and five Sub-Regional Centres. These Centres have already developed themselves into focal points of agricultural activity particularly in the matter of conducting adaptive trials, in organising demonstrations and in various other matters connected ^{with} improving agricultural production. The Centres have not yet been manned by the full complement of staff envisaged. During 1979-80 the remaining posts will be created in order to complete the tally. In each of the sub-centres, Assistant Regional Project Officers will be posted and supporting field staff will be progressively appointed. The institution of Regional Centres will be adequately complemented by V.L.W. circles. At present there are only 61 V.L.W. Centres. But this has already been increased to eighty. The posts will be

(ii)

filled up during the next year, and consequently the area to be covered by each V.L.W. will be made manageable.

A major handicap faced in the Regional Centres is the lack of building space. The problem is all the more acute since the Centres are located in out of the way places. In order to meet this shortage two Class I, two Class II, five Class III, ten Class IV and ten labour huts will be constructed. In addition, two stores will also be built. The V.L.Ws who service the Regional Centres also face serious shortage of accommodation and hence twenty quarters for them will also be constructed.

Each Regional Centre has to be equipped with a jeep. Out of the nine Centres, seven have been provided with vehicles. Hence the remaining two centres will also be provided with jeeps. Since a large quantity of materials have to be carried from the Regional Centres to farmers' fields, ability is very essential and for this purpose two trucks are also proposed to be purchased.

The Regional Centres are responsible for carrying out demonstrations in farmers' fields. In the year 1979-80 2,100 such demonstrations are proposed to be carried out. The Centres are also responsible for conducting adaptive trials within its area for which suitable land improvement including land shaping drainage and development of Irrigation systems within the farm is essential. Land improvement which includes fencing and construction of footpaths will be carried out over 100 acres and small irrigation systems developed in about 50 acres during 1979-80. Another part of the programme for demonstrative cultivation within the Regional Centres include the purchase of bullocks, the construction of threshing^{flours} and installation of storage bins. During the year 1979-80 ten pairs of bullocks are proposed to be purchased. Six threshing flours will be constructed and 80 storage bins kept in the farms. In two of the more important regional stations, Farm Managers will also be appointed for

ensuring effective supervision. In order to meet the expenditure for these various purposes a sum of Rs. 42.25 Lakhs has been provided.

Scheme No. 3: - Multiplication and Distribution of seeds. Rs. 9.00 lakhs.

In order to rapidly enhance agricultural production, large quantities of improved varieties of seeds are required to be produced and distributed. The seeds are today being procured from sources outside the State. In order to become more and more self-sufficient on this account, a serious effort will be made to produce quality seeds in the Government farms. A total area of 750 acres within the Government farms is proposed to be covered under this programme for seed multiplication. The per acre cost for such purpose which will include all the inputs are estimated at Rs. 1200/-. As a result of the programme 325 tonnes of quality seed are estimated to be produced during 1979-80. The financial outlay proposed is Rs. 9 Lakhs.

Scheme No. 4: - High yielding varieties programme. Rs. 6.30 lakhs.

Varietal trials that have already been conducted have succeeded in identifying high yielding varieties of paddy, wheat, maize and mustard. The acreage under high yielding varieties will be duly increased which will not only increase the output but will also facilitate multiple cropping. Under this programme high yielding varieties of seeds will be loaned to cultivators on seed to seed basis. The seeds required for the programme will be met not only by purchases from the NSC but also from the Regional farms where the programme of multiplying high yielding variety of seeds has already been launched. 205 metric tonnes of such seeds are proposed to be distributed. The financial outlay for this purpose is fixed at Rs. 6.30 lakhs.

Scheme No. 5: - Plant Protection. Rs. 10.60 lakhs.

The importance of plant protection cannot be over emphasised in modern agriculture. This was a rather weak area in the State and to make good the weakness a separate plant protection section with

mobile units have already been organised. Systematic spraying campaigns have helped in controlling endemic diseases. Apart from spraying campaigns, treatment of seeds was also undertaken by the department. Power as well as hand operated sprayers with pesticides have been kept in strategic locations and pesticides have been made available to farmers at 50 percent subsidy. During the year 1979-80 the programme will be carried forward with greater coverage. In addition to spraying special attention will be paid towards surveying and identifying common diseases and insect pest. Plant protection campaigns will be organised in areas susceptible to endemic disease. The physical targets for plant protection for the year is 12,000 acres. In addition 5,000 quintals of seed will be treated and 3,500 acres of soil treated. Other areas of plant protection extends to foliar treatment targeted to cover 13,000 acres rodent control in 10,000 acres weed control over 500 acres and store grain pest control for 25,000 quintals.

The Plant Protection Wing will be strengthened by the appointment of two fitters, who will look after the essential repair work of sprayers, dusters etc. In addition, field laboratories will be constructed so that the immediately required research work can be undertaken in such laboratories. A Research Assistant and a Laboratory Assistant will therefore be appointed. A sum of Rs. 1 lakh will be earmarked for constructing such laboratories. The overall outlay for plant protection is Rs. 10.60 lakhs, of which the cost of pesticides is estimated at Rs. 8 lakhs.

Scheme No. 6: Commercial crops. Rs. 5.35 lakhs.

The three important commercial crops of the State other than fruits and cardamom are vegetables, potato and ginger. The climatic conditions of the State are very advantageous for the production of off season vegetables and quality seed potato. Ginger also grows very well in the State. During the year 1979-80 seeds of the recommended varieties will be produced at Government farms and in selected far.

mers' field and distributed to the cultivators. A few demonstrations will also be organised. As far as vegetable production is concerned, certain crash programmes will be undertaken. Varietal screening will be done in 10 acres and demonstration over 500 acres. The coverage for vegetables is fixed at 3,000 acres, for potato 1200 and ginger 5 acres. The total outlay contemplated for this purpose is Rs. 5.35 lakhs out of which the major costs would be the cost of the improved seed potato which is estimated at Rs. 2.40 lakhs.

Scheme No. 7: - Extension and farmers training, Rs. 9.50 lakhs.

The main objective of this scheme is to improve publicity by producing quality pamphlets giving basic information on agriculture, by organising farmers' field days exhibitions crop competitions group tours and farmers' training. Further an agricultural and horticultural calendar will be brought out. Horticulture extension, which has been hitherto not given due importance will be given special importance by demonstrating the management of both old and new orchards in a scientific manner. The information aspect will be extended to the management of crop cutting. A programme of rejuvenation of orange, apples and other fruit orchards will be taken up as part of the extension programme. The physical targets envisaged are (a) rejuvenation of orange 500 acres (b) rejuvenation of apple 40 acres (c) New orange total plantation 300 acres (d) others 200 acres. The outlay for the scheme is Rs. 9.50 lakhs. This includes a provision of Rs. 3 lakhs for constructing quarters for Horticulture Inspectors and malies. The provision also includes the establishment cost for those posts which have been created but left unfilled.

Scheme No. 8: - Agricultural Research, Rs. 7.40 lakhs.

There is already an I.C.A.R. research complex in the State. This complex is undertaking the basic research needed to solve some of the practical problems of the State. However adaptive trials, soil testing, soil reclamation, water conservation and micro-nutrient trials are the continuing responsibility of the State. These activities

will be continued in the coming year. The target for adaptive trials in Government farms is 150 acres. For soil testing 750 samples are proposed to be handled. 530 trials on liming, 15 on water conservation and 115 on micronutrient trials are the other physical targets. The post of Assistant Analytical Chemist will be filled up. Quarters for Class IV staff will be constructed near the soil testing laboratory. The outlay proposed for this is Rs. 7.40 lakhs, of which Rs. 1 lakh will be on the capital side.

Scheme No. 9: Horticulture development. Rs. 17.30 lakhs.

Development of horticulture holds out great promise in the hill State of Sikkim. The varied ecological conditions favour the production of many kinds of fruits. In the year 1979-80 the most important aspect of Horticultural development will be to rapidly increase the area under various kinds of fruits. Surveys have already been undertaken to detect both traditional and non-traditional regions. In order to rapidly increase the area under horticulture it should be necessary for the State to produce its own seedlings. For this purpose progeny orchards will be developed and established and seedlings of the required varieties produced in them.

3,000 acres of land are proposed to be covered with new planting material and 25 acres of additional land brought under progeny orchards. A few Class III and Class IV quarters will also have to be constructed and additional land acquired for extending Government farms. The outlay contemplated for these purposes is Rs. 17.30 lakhs in which the capital component is Rs. 4.50 lakhs.

Scheme No. 10: Manures and fertilizers. Rs. 15.00 lakhs.

This is a continuing scheme under which fertilizers will be procured by the department and distributed to the cultivators. The distribution will be on 25 percent subsidy on the cost of material and 100 percent for transport. During 1979-80, 360 tonnes of nitrogen, 270 tonnes of phosphorous and 90 tonnes of potash are proposed to be

procured. In addition to organic fertilizers a programme for encouraging rural composting will be encouraged 50 percent of the cost of the compost pit built according to specifications will be given as a grant to the farmers. The total outlay for the various subsidies is estimated at Rs. 14 lakhs. Besides subsidy there are also certain incidental expenses required for which a sum of Rs. 1 lakh is contemplated. The overall outlay for this programme is proposed at Rs. 15 lakhs.

Scheme No. 11: - Agriculture Education, Rs. 1.50 lakhs.

With the rapid development of agriculture in the State more trained personnel are required. In order to meet this requirement five candidates for B.Sc. Agriculture, 2 for B.Sc. Agriculture Engineer and two M.Sc. Agriculture are proposed to be sent to the leading universities of India. Besides higher education in agriculture, diploma in different disciplines will also be useful. Ten seats will be reserved for diploma. In addition, Gram Sewak training centres will also be utilised for training Gram Sewaks, and, short courses organised for other purposes. A sum of Rs. 1.50 lakhs is proposed for meeting the scholarship costs, and other incidental expenses in connection with agricultural education.

Scheme No. 12: - Agriculture Economics and Statistics, Rs. 0.50 lakh.

Proper agricultural statistics are not available in the State, as a result of which agricultural planning has had to proceed on rough base line data. A Bureau of Economics and Statistics has now been established and in conjunction with this unit a cell will be developed within the department for conducting crop cutting experiments and in collecting data not only in relation to the production but also regarding the cost involved. A sum of Rs. 0.50 lakh is proposed for the purpose as the States' share of the scheme.

Scheme No. 13: - Agricultural marketing and quality control, Rs. 2.00 lakhs.

In order to encourage growers of vegetables and fruits a few Growers Associations have already been set up. These associations

have organised themselves to bring the produce of its members selected vantage points and from there the department transports the material to Gangtok Bazar where they are sold competitively. This programme has contributed enormously to the wellbeing of poor producers. In the year 1979-80 five more such associations are proposed to be promoted and two grading sheds built for grading and sorting out apples from North Sikkim. In order to streamline the marketing a system of collecting agriculture commodity prices and in tabulating them will also be developed. The outlay proposed for this scheme is Rs. 2 lakhs.

Scheme No. 14: - Agricultural Engineering, Rs. 5.60 lakhs.

With the rapid extension of agricultural technology, mechanisation of agriculture is bound to take place in Sikkim. With the mechanisation of agriculture more repair work of implements and equipments will be required. In addition, introduction and testing of hand tools, animal drawn implements and power drawn implements will also have to be undertaken. For these purposes the nucleus of an agricultural engineering workshop has already been set up. This will be expanded in the year 1979-80 and particular attention will be paid towards fabrication of useful implements like shellers, horticultural tools drying equipments etc. A small general purpose repair unit will also be organised. Suitable technical staff will also be appointed. The outlay proposed for this scheme is Rs. 5.60 lakhs.

Scheme No. 15 - Plantation Crops, Rs. 28.00 lakhs.

a) Coffee:- A beginning has been made in coffee cultivation by growing seedlings within two regional farms. In the coming year, more seedlings will be procured from the Coffee Board and the area will be expanded not only within the Regional Centres but also on forest lands. 50 acres of land will be covered under the programme. In order to meet the cost of planting material and other allied matters a sum of Rs. 3 lakhs is proposed.

b) Tea Garden:— The Government owned tea garden at Temi will be supported with financial assistance during 1979-80 also, 375 acres of planted area will be maintained and a further 95 acres developed and planted with tea. In order to overcome the recurring power failures, which have caused serious production set backs in the factory a standby generator will be procured. More labour huts will be constructed both at Temi and at Kewzing. An administrative building and a few officer quarters will also be constructed. The activities of the tea garden have already been extended to Rolep in East Sikkim. This programme will be consolidated. An outlay of Rs. 25 lakhs is contemplated to meet these requirements.

Scheme No. 16: - Centrally sponsored schemes. Rs. 8.00 lakhs

The following Centrally Sponsored Schemes are being implemented in the State. This will be continued in the coming year:-

1. All India Coordinated programme of Maize.
2. Reclamation of acidic soil.
3. Creation of soil survey organisation.
4. Agricultural implements; and
5. Farmers Training Centre.

The outlay required in each of these programmes on the State side is as follows:-

1. I.C.A.R. Maize Scheme	Rs. 0.15 lakh is representing 25 percent of the cost.
2. Reclamation of acidic soil	Rs. 4.50 lakhs representing 50 percent of the cost.
3. Soil Survey Organisation	Rs. 1.50 lakhs representing 50% of the cost.
4. Agriculture implements	Rs. 0.50 lakh representing 50% of the cost.
5. Farmers Training Centre	Rs. 1.35 lakhs representing 50% of the cost.

The overall amount required from the State is thus Rs. 8 lakhs.

Abstract.

1.	Direction & Administration	Rs. 1.70 lakhs
2.	Agricultural Farms	Rs. 42.25 lakhs
3.	Multiplication & Distribution of Seeds	Rs. 9.00 lakhs
4.	High Yielding Varieties Programme	Rs. 6.30 lakhs
5.	Plant Protection	Rs. 10.60 lakhs
6.	Commercial Crops	Rs. 5.35 lakhs
7.	Extension and Farmers Training	Rs. 9.50 lakhs
8.	Agricultural Research	Rs. 7.40 lakhs
9.	Horticultural Development	Rs. 17.30 lakhs
10.	Manures and Horticulture	Rs. 15.00 lakhs
11.	Agriculture Education	Rs. 1.50 lakhs
12.	Agriculture Economics & Statistics	Rs. 0.50 lakhs
13.	Agriculture Marketing & Quality Control	Rs. 2.00 lakhs
14.	Agricultural Engineering	Rs. 5.60 lakhs
15.	Plantation Crops	Rs. 28.00 lakhs
16.	Centrally Sponsored Schemes	Rs. 8.00 lakhs
	Total:-	<u>Rs. 170.00 lakhs</u>

DRAFT ANNUAL PLAN-1979-80-MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
 Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-73 Actuals	1977-78 Actuals	1978-83		1979-79				Proposed Outlay (1979-80)			
				Five Year Plan Outlay proposed	Total of which MNP	Approved Outlay	Anticipated Expenditure	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
AGRICULTURE	357.00	209.52	93.35	301.00	-	136.60	-	144.70	-	170.00	-	-	33.50

DRAFT ANNUAL PLAN 1979-80-MINOR HEAD OF EXPENDITURE
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN 2

(Rs. Lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
					Five Year Plan outlay Total	Of which MNP	Approved outlay Total	Anti. Expdre. Total	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
AGRICULTURE	1. Direction & Administration		5.11	2.89	12.47	-	4.30	-	4.30	-	1.70	-	-	-
	2. Agriculture Farms		33.65	20.87	150.00	-	35.40	-	35.00	-	42.25	-	-	24.00
	3. Multiplication & Distribution of seeds		10.18	7.63	45.00	-	9.00	-	9.00	-	9.00	-	-	-
	4. High Yielding Varieties		5.61	3.13	37.50	-	5.00	-	6.00	-	6.30	-	-	-
	5. Plant Protection		14.62	8.19	75.28	-	8.40	-	10.80	-	10.60	-	-	1.00
	6. Commercial Crops (other)		1.00	0.83	34.50	-	2.00	-	2.00	-	5.35	-	-	-
	7. Extension & Farmers Training		3.95	3.47	42.28	-	4.00	-	4.00	-	9.50	-	-	3.00
	8. Agriculture Research		12.08	1.01	36.88	-	6.30	-	6.30	-	7.40	-	-	1.00
	9. Horticulture Development		13.69	8.78	83.96	-	16.90	-	16.50	-	17.30	-	-	4.50
	10. Manures & Fertilizers		39.35	14.55	91.70	-	14.00	-	14.00	-	15.00	-	-	-
	11. Agriculture Education		0.99	0.81	10.00	-	1.00	-	0.70	-	1.50	-	-	-

Contd..../-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12.	Agriculture Economics & Statistics	0.34	0.27	3.55	-	1.00	-	1.00	-	0.50	-	-	-	-
13.	Agriculture marketing & quality con- trol	3.14	1.24	10.44	-	1.70	-	1.70	-	2.00	-	-	-	-
14.	Agriculture Engineering	-	-	35.19	-	5.50	-	3.90	-	5.60	-	-	-	-
15.	<u>Plantation Crops</u>													
	a). Coffee Plan- tation	-	-	17.35	-	2.00	-	2.00	-	3.00	-	-	-	-
	b) Tea Garden	40.23	17.00	61.00	-	14.00	-	22.00	-	25.00	-	-	-	-
16.	Centrally Sponsored Schemes	0.53	0.53	43.90	-	5.60	-	3.60	-	3.00	-	-	-	-
Total Agriculture		357.00	209.52	93.35	301.00	-	136.60	-144.70	-	170.00	-	-	-	33.50

FIFTH FIVE YEAR PLAN-1976-79
(Please indicate accumulative totals for each year)

State/W.P. Sikkim
Statement GN- 3

Sl. No.	Item	Unit	Fifth Plan Target (1976-79)	1976-78 Achievements	1977-78 Achievements	1978-83 Target Proposed	1978-79 Target	Anticipated Achievement	1979-80 Proposed Target
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE AND IRRIGATION									
1.	Area under Forest	Hectares	265.22	-	-	-	-	-	-
2.	Area under Plantations	"	2.16	0.72	0.72	3.50	0.80	0.80	0.80
3.	Area under Orchards	"	2,720	2,700	2,700	3,320	3,520	3,500	3,500
4.	Area under other Horticultural crops	"	14,300	15,500	15,500	20,500	16,500	16,500	17,500
5.	Net cropped area	1000 Hectares	64	64	64	64	64	64	64
6.	Gross cropped area	"	80	73	73	98.6	80	80	85
7.	Area under Minor Irrigation								
a)	New area (potential added)	"	2.55	2.21	1.00	6.00	1.50	1.50	1.50
b)	Depreciation on existing work	"	-	-	-	-	-	-	-
c)	Total potential available	"							
d)	Utilisation (i) Net	"							
	(ii) Gross								
II. FOOD GRAINS (1000 Hectares)									
(i) Khariff									
a)	Total area	"	64.6	64.0	64.0	72.6	64.6	64.6	66.6
b)	Irrigated area	"							
(ii) Rabi									
a)	Total area	"	16.0	9.0	14.0	26.0	16.0	16.0	20.0
b)	Irrigated area	"							
FOOD GRAINS (TOTAL)									
(i)	Total area	"	80.60	73.0	78.0	98.6	80.6	80.6	86.6
(ii)	Irrigated area								

Contd..../-

	3	4	5	6	7	8	9	10
<u>III. AREA UNDER COMMERCIAL CROP</u>								
1. Ginger	1000 Hectares	440	400	400	340	440	440	450
2. Potato	"	1,440	1,380	1,380	2,000	1,580	1,580	1,780
3. Vegetable	"	1,400	1,400	1,400	2,400	1,600	1,600	1,800
4. Oranges	"	2,000	1,400	1,400	3,600	2,000	1,980	2,400
5. Apples	"	440	360	360	600	440	440	480
6. Others	"	280	200	200	3,480	280	880	1,500
Cardamom	"	9,000	8,200	8,000	9,000	8,250	8,250	8,500

IV. HIGH YIELDING VARIETIES SEED DISTRI-

	<u>DISTRIBUTION</u>	Tonnes						
1. Maize	"	90.00	80.00	80.00	210	52	52	100
2. wheat	"	180.00	120.00	160.00	960	150	200	400
3. Paddy	"	15.00	7.00	8.00	186	13	35	100
4. Millet	"	7.00	--	--	23	7	0.50	2
5. Mustard	"	6.00	0.80	1.5	53	5.20	8.00	16.00
6. Potato	"	90.00	150	240	720	70	196	334
7. Ginger	"	24.00	4.00	--	90	20	1	2
8. Others	"	1.20	0.80	0.80	40	4	6	16

V. OTHERS

<u>a) Consumption of Fertilizers</u>								
i. Nitrogenous (in terms of N)	"	300	300	300	480	320	297	360
ii. Phosphatic (" " " P 205)	"	200	200	260	360	240	113	270
iii. Potassic (- do - K 20)	"	<u>60</u>	<u>60</u>	<u>60</u>	<u>120</u>	<u>80</u>	<u>94</u>	<u>90</u>
		560	560	560	960	640	504	720
b) Reclamation of acidic soils	Hectares	100	100	160	3,600	250	300	1,200
c) Plant Protection								
Consumption of technical grade ma-	Tonnes	5.41	2.50	4.00	52.2	4.00	7.5	15.00
terials								

Contd..../-
(A1X)

	1	2	3	4	5	6	7	8	9	10
VI. CROP PRODUCTION										
a) Cereals		9000	Tonnes	-	35	35	50	40	40	45
b) Pulses		1000	Tonnes	-	-	-	1.25	-	-	0.25
c) Oil Seeds			"	-	-	100	9,200	400	300	2,400
VII. HIGH YIELDING VARIETIES										
			Hectares							
a) Maize				4,000	4,000	4,000	14,000	6,000	8,000	10,000
b) Paddy				200	200	200	6,200	1,200	1,200	3,200
c) Wheat				2,400	2,400	2,400	9,600	4,400	7,400	8,000

DRAFT ANNUAL PLAN - 1979-80
CENTRALLY SPONSORED SCHEMES - OUTLAYS AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 5

(Rs. lakhs)

Name of Scheme	Fifth Plan outlay (1976-78)	1976-78 Actual Expdr.	1977-78 Actual Expdr.	1978-83 Outlay proposed	1978-79		1979-80 Proposed outlay
					Approved outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
<u>Centrally Sponsored Scheme</u>							
1. All India Co-ordinate Maize (I.C.A.P. Maize) Scheme	-	-	-	-	0.20	0.10	0.15
2. Reclamation of Acidic Soil	-	0.58	0.58	43.90	2.10	2.10	4.50
3. Soil Survey Organisation	-	-	-	-	1.50	0.60	1.50
4. Agriculture Implements	-	-	-	-	0.50	-	0.50
5. Farmers Training Centre	-	-	-	-	1.30	0.00	1.35
Total:-	-	0.58	0.58	43.90	5.60	3.60	8.00

LAND REFORMS.

The Sikkim Agricultural Land Ceiling and Reforms Act 1977 became law only from the 22nd of June, 1978. With the coming into force of the above Act, it can be said that Land Reforms work has been formally launched within the State. One of the main items of work connected with the Act is to find out precisely the extent of surplus land and to distribute such land to the landless and to persons holding less than 3 standard acres. The work involves the issue of various statutory notices, field enquiries and disposal of claims. The Land Reform Cell within the Land Revenue Department had therefore to be suitably expanded and this has been done not only at Headquarters but also at the District level. In the coming year the process of distributing surplus lands is expected to commence. It is expected that there would be about 10,000 acres of surplus. In accordance with the provisions of the Act the land owners who are dispossessed of such surplus lands have to be adequately compensated. The resources of the State are insufficient to meet the full compensation amount. Hence 50 percent of the amount is proposed to be disbursed from the State Plan and the remaining 50 percent from a Central allocation. A total amount of Rs. 8 lakhs is proposed to be disbursed during the next year. Thus the State share of the amount is Rs. 4 lakhs. Usually the surplus land available is not the best and hence a certain amount of land development is necessary to make it productive. It is proposed to grant financial assistance at the rate of Rs. 500/- per allottee in order to help him to bring the land under productive cultivation. This will be in the form of loan at the usual

(ii)

rate of interest to be repaid in ten annual instalments. Here again one half of the expenditure will be met by the State and the other half by the centre. A sum of Rs. 2 lakhs is proposed to be the State share. A total amount of Rs. 8.75 lakhs is thus proposed for the Land Reform Cell which would cover partly the compensation to be paid, loans to allottees and establishment expenses of the newly established land reform offices at the headquarters and district level.

Another important aspect of land reform work in the State relates to the survey and settlement of all agricultural lands of the State. Since no authentic survey work had been undertaken previously, a special scheme was already sanctioned by the Planning Commission to survey the entire agricultural land of the State. The actual field survey was taken up from the year 1976-77 and by the end of 1977-78, 54368.76 hectares have been surveyed. During the current financial year the estimated coverage will be a further 40,000 hectares. In the year 1979-80 also the target envisaged is 40,000 hectares. Simultaneously with the survey operations preparation of land records has also been taken up. It is proposed that after the survey work and preparation of land records is completely over, the existing survey and settlement establishment may be converted into a permanent Directorate of Land Records. Such a Directorate is very essential for preserving and updating the land records. Unless up to date land records

(iii)

are available, the very purpose of conducting the survey operations will be lost. The Land Records Directorate will have a headquarters establishment and offices at the district and sub-district levels. To begin with a few buildings are proposed to be constructed in the year 19⁷⁹-80 at the sub-district level. A total provision of Rs. 27.25 lakhs has been proposed for survey and settlement, out of which Rs. 1.25 lakhs is meant for the building construction.

ABSTRACT.

1. Land Reform Cell.Rs. 8.75 lakhs.
2. Survey and Settlement.....Rs.27.25 "

Total : Rs.36.00 "

DRAFT ANNUAL PLAN- 1970-80- MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM.
 Statement GN.1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay(1979-80)				
				Five Year Plan- Outlay proposed	Total of which MNP	Approved outlay	Anti. Exptr.	Total of which MNP	Total of which MNP	Total of which MNP	Foreign exchange content of total outlay	Capital content of total outlay.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
LAND REFORMS	11.53	34.22	21.26	165.00	-	23.00	-	23.00	-	36.00	-	-	-

DRAFT ANNUAL PLAN- 1979-80-MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/UT: SIKIM
 Statement GN. 2.

(Rs. lakhs)

Head of Development.	Minor Head of Development. *	5th Plan outlay as finalised in Oct.76	1976-78	1977-78	1978-83	1978-79		Proposed outlay (1979-80)						
			Actuals	Actuals	Five Year Plan outlay proposed Total of which MNP	Approved Outlay. which MNP	Anti. Expdn. Total of which MNP	Total of which MNP	Foreign Exchange content of total outlay.	Capital content of total outlay.				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>L. D. REFORMS</u>														
	1. Land Reforms Administration:		4.37	3.46	20.00	-	6.00	-	6.76	-	2.75	-	-	-
	2. Financial Assistance to allottees	11.53	-	-	15.00	-	-	-	-	-	2.00	-	-	-
	3. Compensation of land-owners		-	-	18.00	-	-	-	-	-	4.00	-	-	-
	4. Survey & Settlement including land record Directorate		29.85	17.80	112.00	-	22.00	-	21.24	-	27.25	-	-	-
	TOTAL LAND REFORMS:	11.53	34.22	21.26	165.00	-	28.00	-	28.00	-	36.00	-	-	-

* As given in the Annexure.

MINOR IRRIGATION

One of the major inputs required for agricultural production is water. Although the rainfall in the State is very high the quantity of water available for agricultural purposes is sometimes insufficient particularly during the winter months. As a result, it has become necessary to tap the various perennial sources found in the hills for providing the needed water during the dry season. Irrigation is also required to stabilise the cultivation during the rainy season. The normal practice is to construct open channels after building an inlet and to lead the water through feeder channels into the fields. Wherever, the alignment of the channel passes through slip areas polyethylene pipes are used. The minor irrigation schemes normally cost between Rs. 1200/- to Rs. 2,000/- per acre. Such of those schemes whose estimated cost is less than Rs. 25,000/- is implemented by 50% Government subsidy whereas for schemes costing more than Rs. 25,000/- the entire expenditure is met by the Government. In the latter case however water less at Rs. 4 per acre is levied.

In the year 1979-80 the existing schemes^{which} are 16 in number will be completed and additional 12 schemes will be taken up. As a result of this 1275 hectares are proposed to be provided with assured irrigation.

Apart from the type of minor irrigation schemes described above there is some scope for lift irrigation and ground water irrigation. As far as the former is concerned some experiments on lifting water through Hydrams have already been conducted. It is proposed to continue the installation of Hydrams in the year 1979-80 also.

As regards ground water 33 dug wells have been constructed in different parts of the State. The availability of water in these wells is promising enough to continue the experiments in the coming year. The programme will be given greater impetus by appointing a hydrogeologist and by making available some more sophisticated equipments like drills etc. Since the existing man power in the Rural Works Department, which is responsible for the implementation of Minor Irrigation Schemes, has been found to be inadequate, a complete circle with a Superintending Engineer, Divisional Engineer and other supporting technical and non-technical staff have already been created mainly intended to ensure the proper formulation and implementation of schemes. These posts are not yet filled up but will be filled up during the course of the coming year. A total outlay of Rs. 59 lakhs is proposed for minor irrigation out of which Rs. 49 lakhs will be for minor irrigation works including ground water and lift irrigation. This takes into account an amount of Rs. 15 lakhs which has been shown under the medium irrigation sector. It also includes Rs. 3 lakhs for machinery and 2.8 lakhs for additional vehicles required for the new posts.

Abstract

	<u>(Rs. lakhs)</u>
1. Direction & Administration	4.10
2- Ground Water	2.10
3. Minor Irrigation	47.00
4. Machinery & Equipment	5.00

Total: 59.00

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. Lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79			Proposed Outlay (1979-80)				
		Actuals	Actuals	Five Year Plan outlay proposed		Approved outlay	Anticipated Expenditure		Total	Of which	Foreign Exchange content of total outlay	Capital content of total outlay	
				Total	Of which	Total	Of which	Total	Of which	MNP			
				MNP		MNP		MNP					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
MINOR													
IRRIGATION	54.00	54.00	25.31	274.00	-	48.50	-	43.50	-	59.00	-	-	-

DRAFT ANNUAL PLAN - 1979-80 - MINOR IRRIGATION
OUTLAY AND EXPENDITURE

STATE OF SIKKIM
 (in lakhs)

State/U.T. Sikkim
 Statement GN. 2

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	1976-73 Actuals	1977-78 Actuals	1978-83 Five Year Plan outlay proposed		Approved outlay		Anticipated Expenditure		Proposed outlay (1979-80)			
					Total	Of which MNP	Total	Of which MNP	Total	Of which MNP	Total	Of which MNP	Foreign exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
MINOR IRRIGATION	1. Direction & Administration		5.19	-	30.00	-	3.00	-	3.00	-	4.10	-	-	-
	2. Ground Water		-	-	17.00	-	2.00	-	2.00	-	2.10	-	-	-
	3. Minor Irrigation	48.92	25.81	200.00	-	41.50	-	41.50	-	47.00	-	-	-	-
	4. Lift Irrigation		-	-	12.00	-	2.00	-	2.00	-	-	-	-	-
	5. Machinery & Equipment	0.28	-	-	15.00	-	-	-	-	-	5.80	-	-	-
TOTAL: Minor Irrigation		80.00	54.30	25.31	274.00	-	43.50	-	43.50	-	59.00	-	-	-

5. Soil Conservation
6. Food & Civil Supplies
7. Animal Husbandry & Dairy Development
8. Fisheries.

SOIL AND WATER CONSERVATION

Being a hill State the problem of land slides and soil erosion has been very wide spread. To some extent this has been due to deforestation without corresponding afforestation. It is also due to increasing pressure of human population with a tendency to denude the land of Soil Binding species. In the coming years a comprehensive programme of Soil Conservation is proposed to be taken up on the basis of sub-water sheds. The whole State has been divided into 9 sub-water shed zones and therefore the treatment will be taken up on such basis. A total outlay of Rs.100 lakhs is contemplated for the year 1979-80. The details of the schemes are as follows :

Scheme No.1 : Direction and Administration : Rs.6.80 lakhs

In order to implement the Soil Conservation Schemes 4 Soil Conservation Sub-Divisions are to be created very shortly. In addition a new Engineering Wing is proposed to be set up. In view of the additional staff and the need to provide suitable number of vehicles a total outlay of Rs.6.80 lakhs is proposed for the scheme.

Scheme No.2 : Survey and Investigation : Rs.0.20 lakh

The outlay is intended to meet the expenditure for carrying out survey work including investigation in the sub-water shed areas.

Scheme No. 3 : Nurseries : Rs.4.00 lakhs

The outlay is intended to raise sufficient numbers of soil binding and fast growing species for afforestation works. During the coming year 10 acres will be additionally planted as nurseries and 74 areas maintained.

Scheme No. 4: Afforestation: Rs. 10.00 lakhs.

Biological control of soil erosion has been recognised as the best method since, apart from binding the soil it will also improve the environment. An additional 2500 acres will be covered with afforestation in the coming years and the existing areas already planted will be maintained. To meet these requirements an outlay of Rs. 10. Lakhs is proposed.

Scheme No. 5: Protective Works: Rs. 64.00 lakhs.

A large number of Protective Works have to be taken up every year to prevent the recurring damages caused by monsoons. These works consist of stabilising various parts of the rural areas within the water sheds. They include the training of Jhoras and constructing catch water drains. An outlay of Rs. 64 lakhs is proposed for the coming year, out of which Rs. 20 lakhs will be for the Gangtok Municipal area, Rs. 4 lakhs for other bazars and the remaining 40 lakhs to cover the other areas of the State.

Scheme No. 6: Soil Conservation Work on Agricultural land: Rs. 15 lakhs.

In order to minimise soil erosion which cause loss of valuable top soil terracing programmes in agricultural land are of great importance. During the coming year 1500 acres of agricultural land will be terraced. According to the pattern of subsidy Rs.1,000/- per acre will be granted to the beneficiaries.

(iii)

To meet these requirements an outlay of Rs. 15 lakhs is proposed.

Abstract

	<u>(Rs. lakhs)</u>
1. Direction and Administration	6.80
2. Survey and Investigation	0.20
3. Nurseries	4.00
4. Afforestation	10.00
5. Protective Works	64.00
6. Soil Conservation on Agriculture	15.00
	<u>Total: 100.00</u>

(iv)

DRAFT ANNUAL PLAN- 1979-80- MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM.
Statement. G.N.1.

(Rs. lakhs)													
Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
				Five Year Plan- Outlay proposed Total of which MIP		Approved Outlay Total of which MIP	Anti- Expendr. Total of which MIP	Total	Of which MIP	Foreign exchange content of total outlay.	Capital content of total outlay.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>SOIL CON- SERVATION.</u>	150.00	117.62	71.26	480.00	-	75.00	-	75.00	-	100.00	-	-	-

DRAFT ANNUAL PLAN- 1979-80- MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM.
Statement GN. 2

Head of Development	Minor Head of Development.	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-79			Proposed outlay (1979-80)						
					Five Year Plan Outlay proposed Total of which MNP	Approved Outlay Total of which MNP	Anti-Expdr. Total of which MNP	Total of which MNP	Foreign Exchange content of total outlay.	Capital content of total outlay.				
= 1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
<u>SOIL CONSERVATION</u>														
1.	Direction & Administration			2.17	30.00	-	3.95	-	3.95	-	6.60	-	-	-
2.	Soil Survey & Testing			0.10	0.40	-	0.55	-	0.95	-	0.20	-	-	-
3.	Education Research & Training			-	1.60	-	-	-	-	-	0.20	-	-	-
	Soil Conservation Schemes													
(a)	Protective Works			48.20	220.00	-	40.00	-	40.00	-	64.00	-	-	-
(b)	Afforestations			6.36	30.00	-	7.00	-	7.00	-	10.00	-	-	-
(c)	Nurseries			3.00	21.00	-	4.00	-	4.00	-	4.00	-	-	-
	Total of (a)			57.56	230.00	-	51.00	-	51.00	-	73.00	-	-	-
5.	Soil Conservation on Agricultural Land			11.43	168.00	-	15.00	-	15.00	-	15.00	-	-	-
	Total Soil Conservation			150.00	117.62	71.26	480.00	-	75.00	-	75.00	-	100.00	-

FOOD AND CIVIL SUPPLIES.

The main responsibility for ensuring methodical distribution of essential commodities rests with the Food and Civil Supplies Department of the State. During the Fifth plan a beginning was made to construct godowns for storing such commodities and in ensuring a proper distribution system throughout the State. The progress achieved in the last two years has enabled the system to stand on its own to a great extent. However, more godowns are necessary in a State like Sikkim, which being prone to landslides and other communication obstacles, requires adequate buffer stock. In the year 1979-80 the schemes will be carried forward for consolidating the progress. The details of the schemes are as follows:

Scheme No. 1. - Construction of godowns. Rs. 7.51 lakhs

The total godown capacity required in the State is now on the high side. The extent of rice being lifted has increased from 1,200 metric tonnes to 2200 metric tonnes. Besides rice, 300 metric tonnes of wheat, 100 metric tonnes of sugar and certain other essential commodities including refined rapeseed oil and pulses are part of the responsibility of the department. It has been calculated that the minimum storage capacity required within the State is 10,000 metric tonnes. If the ongoing schemes are completed the godown capacity that would be available would be 3,500 metric tonnes leaving a gap of 6,500 metric tonnes. In the coming year, a godown will be built at Namchi with a storage capacity of 1,000 metric tonnes. The estimated cost of the godown is Rs. 3.65 lakhs. A certain amount of money, estimated at Rs. 2 lakhs, will be required for completing the construction of the 606 metric tonnes capacity godown at Gyalzing. Thus the capital outlay for godown construction is estimated at Rs. 5.65 lakhs.

The godown at Namchi will have to be manned by adequate staff. The normal pattern is 1 Sub-Inspector, 1 L.D.A. and 1 Chowkidar. These posts will be created.

Since the godown will take time for construction, a godown will be hired temporarily. Besides staff one more truck will be purchased for improving the distribution system within the District. The cost of the truck including the cost of P.O.L. is placed at Rs. 1.35 lakhs. One post of driver and another of a cleaner will also be created. The total ^{revenue} component is Rs. 1.86 lakhs making an overall total of Rs. 7.51 lakhs for the scheme.

Scheme No. 2. - Town Rationing Office. Rs. 1.49 lakhs.

A policy of establishing Town Rationing Offices has already been accepted and in pursuance of this policy such offices have already been established at Gangtok and at Mangan. A Town Rationing Office is in the process of being established at Gyalzing also. In order to complete the establishment of such offices in the other districts a beginning will be made for the purpose at Namchi also. A provision of Rs. 1 lakh is proposed for meeting the construction cost of the Town Rationing Offices which will include the spill over expenditure at Gyalzing and the essential expenditure required for starting the work at Namchi. The Town Rationing Offices will be attached to the godowns. One Town Rationing Officer, one Inspector, 1 S.A.C. one L.D.A. and one peon will be appointed as and when the Town Rationing Office becomes functional at Namchi. The Town Rationing Officer will also function as the District Supply Officer and will be in overall charge of all matters connected with the procurement, storage and distribution of foodgrains. He will also be responsible for fixing the prices of essential commodities and ensuring availability of essential commodities in all markets located within his jurisdiction. In the event of the rationing system being introduced, he will be responsible for numbering and enumerating households and in issuing ration cards. It is expected that with the establishment of the Town Rationing Office in all the four districts, the Food and civil supply administration will be completely streamlined. The revenue expenditure estimated for the purpose is Rs. 0.49 lakh making an overall total of Rs. 1.49 lakhs.

Scheme No. 3 - Farm Level Storage. Rs. 1.00 lakh.

A sum of Rs. 1 lakh is proposed for making available storage bins to farmers which will enable them to store foodgrains in their households for longer periods. 75 percent of the cost will be given as a grant from this scheme. The scheme will be implemented through the Agriculture Department.

Scheme No. 4 - Supply of nutritious food. Rs. 1.00 lakh.

An extrusion cooker is proposed to be set up at Singtam which will manufacture nutritious food material in dried form which can be packed and distributed to the various food centres under the supplementary nutrition programme and the midday meals programme. Since the UNICEF requires the State Government to contribute some amount of the cost towards establishing the plant a sum of Rs. 1 lakh is proposed for this purpose:

- 1. Construction of godowns..... Rs. 7.51 lakhs
- 2. Setting up of Town Rationing Office. Rs. 1.49 "
- 3. Farm Level Storage.....Rs. 1.00
- 4. Supply of Nutritious Food.....Rs. 1.00

		11.00
Total		

DRAFT ANNUAL PLAN- 1979-80-MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM.
 Statement GN. 1.

(Ps. lakhs).

Head of Development.	5th Plan outlay as finalised in Oct.76	1976-78	1977-78	1978-83		1978-79			Proposed outlay (1979-80)				
		Actuals	Actuals	Five Year Plan- Outlay proposed		Approved	Anti.	Outlay	Expdr.	Total	of which	Foreign	Carri-
1	2	3	4	5	6	7	8	9	10	11	12	13	14
				Total of which	Total of which	Total of which	Total of which	Total of which				exchange	tal
				MNP	MNP	MNP	MNP	MNP				con-	con-
												tent	tent
												of	of
												total	total
												out-	out-
												lay	lay.
<u>FOOD & CIVIL</u>													
<u>SUPPLIES</u>	22.00	13.70	6-30	54.00	-	11.50	-	09.50	-	11.00	-	-	6.65

STATE ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
Statement GN-2

(Rs. lakhs)

Head of Development	Minor (Head of Develop- ment.	5th Plan outlay as finalised in Oct.76	1976-78	1977-78	1978-83		1978-79			Proposed outlay (1979-80)				
			Actuals	Actuals	Five Year Plan outlay proposed	Approved Outlay	Anti- Expdr.	Total of which MNP	Total of which MNP	Total of which MNP	Total of which MNP	Foreign Exchange content of total Out- lay	Capital content or total Outlay.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FOOD & CIVIL SUPPLIES.	1. Direction & Administration		5.30	2.35	17.00	-	2.35	-	2.85	-	2.35	-	-	-
	2. Construction of godowns		3.13	3.73	25.00	-	5.65	-	3.65	-	5.65	-	-	5.65
	3. Setting up of Town rationing office		0.22	0.22	6.00	-	1.00	-	1.00	-	1.00	-	-	1.00
	4. Firm Level Storage		-	-	5.00	-	1.00	-	1.00	-	1.00	-	-	-
	5. Supply of Nutrition Food		-	-	1.00	-	1.00	-	1.00	-	1.00	-	-	-
	Total Food & Civil Supplies		22.00	13.70	64.30	54.00	11.50	-	9.50	-	11.00	-	-	6.65

ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

Sikkim being a hilly State Livestock Development and allied programmes are of crucial importance for rapidly raising the standard of living of the rural population. During the past two years there has been a substantial expansion in this sector. The infrastructure for animal health, extension and marketing has already been created. In the year 1979-80 the existing schemes are proposed to be continued with suitable modifications to suit local conditions. More emphasis will be given on disease control and in improving animal health services. A total outlay of Rs. 86.50 lakhs is proposed for the year 1979-80. The details of the schemes are as follows:-

Scheme No. 1: Direction and Administration: Rs.3.32 lakhs.

The outlay is intended to meet the establishment costs of the additional posts which are to be created and to meet the expenditure for the extension and training activities of the department. So far adequate attention has not been paid for instituting a proper monitoring system. In order to achieve this objective, an officer, at a suitable level, will be appointed. He will be held responsible for proper coordination, in plan implementation and in monitoring. He will be given suitable clerical assistance.

In order to improve extension and training services better facilities will be provided in the existing farmers' hostel by raising the level of the institution to a Pasupalan Siksha Kendra. In this centre training courses for livestock supervisors will be continued and other special training programmes organised. Adequate opportunities will be provided for training personnel at graduate and post-

graduate level in order to meet the manpower requirements. Among the extension programmes contemplated are livestock shows, exhibitions and calf rallies. In most of these gatherings publicity material is best propagated by screening films. A projector operator will therefore be appointed during 1979-80.

Scheme No.2. Veterinary Services and Animal Health
Rs. 19.70 lakhs.

The main component of the scheme consists of the upgradation of veterinary dispensaries into veterinary hospitals and the opening up of new dispensaries. In these centres basic animal health services like preventive vaccination of livestock and birds will be provided. The target is to upgrade two dispensaries to hospitals and to open six new dispensaries. Each of the hospitals will be under the charge of a veterinary surgeon whereas dispensaries will be under a Livestock Officer. In addition to the hospitals and dispensaries there are at present four mobile veterinary dispensaries. Such dispensaries are very essential in a State like Sikkim where the services have to be provided in the interior at the doorstep of the farmer. One more mobile veterinary dispensary is proposed to be started. Suitable provision is provided for constructing dispensary buildings and quarters which are necessary to convert the rented premises into full fledged veterinary complexes.

In order to provide mass cover against certain vital diseases greater emphasis will be given on the control of foot and mouth disease, liver fluke and helminth control and in Rabies control. Each of these programmes will be conducted on a campaign basis and will be under the charge of separate veterinary officers. They will be suitably assisted by supervisors so that mass

(iii)

control programmes can be initiated. As far as rabies control is concerned the system of catching and destroying stray dogs will be extended to the district towns also. For this purpose five more dog catchers will be recruited. Another important programme concerns rinderpest surveillance. In the State there is natural protection from three sides which are international borders. The entry points of livestock are only in the South and therefore checkpoints are proposed to be set up at Jorhang, Rangpo and Rishi and in each of these checkpoints there will be one veterinary officer with two supervisors. Each team will function as a separate surveillance unit.

In order to meet the various requirements an outlay of Rs. 19.70 lakhs is provided out of which a sum of Rs. 5 lakhs is to be for building purposes not only for dispensaries but also for staff quarters.

Scheme No.3. Investigation and Statistics- Rs. 0.50 lakh.

This is a continuing scheme and is Centrally sponsored. A Statistical cell has already been created with a complement of field enumerators. In the coming year a milk consumption survey will be conducted.

Rs. 0.50 lakh proposed is the State's share of the Centrally Sponsored Scheme.

Scheme No.4. Cattle Development - Rs. 9.50 lakhs.

The main objective of the scheme is to improve the cattle breed. This is sought to be achieved by distributing improved breeds of bulls for natural services at various locations including dispensaries and private owners and through artificial insemination. During the year 1979-80, twenty of these bulls will be replaced and an additional twenty distributed to strategic areas.

The system of artificial insemination will be gradually popularised. Steps have been taken to establish a semen bank at Jorethang and inseminators trained at Gauhati. Ten more Artificial Insemination Sub-Centres will be started in the coming year and a vehicle will be provided for transporting semen. The trained inseminators will visit households for the purpose of conducting artificial insemination. Suitable number of semen messengers will also be appointed.

Under this scheme, the cattle owners are helped to improve animal husbandry practices. Financial assistance will be granted to 25 selected farmers for setting up model dairy units. At least 1,000 more farmers will be selected under the heifer feeding programme, under which 30 percent of the cost of improved variety of feed will be subsidized till the animal becomes productive.

Another programme which has already been undertaken is to procure half bred local breeding bulls. 40 more bull calves will be purchased in the coming year, and reared as breeding bulls. A milk recording programme of cows crossed with such bulls will also be taken up and one recording unit organised in 1979/80.

Two buffalo demonstration farm units will also be established during 1979-80, primarily for the purpose of promoting buffalo breeding which has great potential in the lower altitudes of the State.

Scheme No. 5. Poultry Development - Rs. 8.28 lakhs.

The poultry unit at Mangan will be upgraded to a district poultry farm. This will help in supplying the requisite number of improved birds to the consumers of North Sikkim.

(v)

40 units containing 100 to 250 birds each of improved varieties will be set up in the coming year in different parts of the State. The birds will be distributed on subsidized rates. The beneficiaries are expected to put up their own poultry houses. In order to assist those of low income group 60 range units are also proposed, under which, the birds will be distributed free of cost. In order to coordinate and improve the poultry programme, one post of Poultry Development Officer will also be created. During the year one duck breeding and another turkey breeding farm will also be set up. A small provision of Rs. 68,000/- is also included for providing loans to the applicants for poultry. The total outlay for these various purposes is fixed at Rs. 8.28 lakhs.

Scheme No.6. Sheep and Goat Development - Rs. 4.00 lakhs.

In order to revitalise sheep breeding in the State, the sheep farms at Dentam and Zema will be expanded to have a flock strength of 500 each. Transit camps at migration routes will be established at Naga and Heegathang. Thirty rams of improved variety will be distributed to sheep owners, free of cost.

It has been noticed that in the high altitudes pasmina goats are available. A programme of developing this stock will also be undertaken. Along with this a goat development programme for meat and milk will also be undertaken. This will be achieved by combining a programme of distribution of improved breeds of buck and by organising demonstration centres.

Scheme No.7. Piggery Development - Rs. 7.50 lakhs.

Pig rearing is one of the most important farm activity in the State. The department has been able to produce large white and saddle back breeds. In order to meet the increasing requirements the farm at Tadong

is being expanded to a 200 sow unit and at Gwalzing to a 50 sow unit. A 30 sow unit will also be started at Rabongla, mainly to serve as a distribution centre to the Tibetan refugees who are to be rehabilitated there. The animals are distributed at a subsidized cost and the beneficiary can either consume the meat or sell the animal later at a higher price to the department. An attempt will also be made to produce pork and pork products by advancing necessary assistance to the Livestock Development Corporation. A few more posts of Livestock Supervisors and attendants will be created for the purpose.

Scheme No.8. Other Livestock Development - Rs. 9.50 lakhs.

- a) Horse and Mule Breeding. The programme aims at increasing the pack animal population in the State. The existing programme of mule breeding through distribution of Jack-stallions will be continued. A holding station for regulating the distribution is proposed at Rabongla. An outlay of Rs. 1.50 lakhs is proposed for this purpose.
- b) Livestock Development Corporation - The Corporation which has already started various commercial activities will expand its activities particularly in milk marketing and marketing of poultry products. An additional share capital of Rs. 8 lakhs is proposed for the Small Livestock Development Corporation.

Scheme No.9. Feed and Fodder Development - Rs. 3.00 lakhs

Adaptive trials in the Government farm have already indicated the vast scope of developing fodder in the State. A seed farm will be established at Jorethang to provide necessary seedlings. Chaff cutters are proposed to be distributed on subsidized basis to those requiring them. Model demonstration for growing fodder will be conducted particularly in areas

where milk collection has been organised. A total outlay of Rs. 3 lakhs is proposed for this scheme.

Scheme No. 10: Veterinary Research Rs. 1 lakh.

A programme for research is being continued with the establishment of a diagnostic laboratory at Gangtok. A sub-unit is proposed with a literature reference unit and one Librarian will be appointed.

Scheme No. 11: Centrally Sponsored Scheme: -
Rs. 16.20 lakhs.

The All India Coordinated Research Projects on poultry, sheep and foot and mouth diseases are also functioning in the State. According to the pattern of assistance 25 percent of the cost has to be provided by the State. To meet the State's share a provision of Rs. 5.20 lakhs is proposed.

The existing slaughter house at Gangtok is in a very dilapidated condition and it is therefore proposed to improve it by full scale renovation. Under the Centrally Sponsored Scheme of improving slaughter house in the State, a sum of Rs. 1 lakh is provided as State's share.

Scheme No. 12: Dairy Development:- Rs. 14 lakhs.

The Dairy Development Cell is working in close collaboration with the NDDB spear-head Team. However the programme of the NDDB has to be suitably supplemented by the State Government particularly for meeting the incidental expenses in increasing the milk procurement coverage and in developing infrastructural facilities

for the programme as a policy, milk procurement is to be extended to the far flung areas of the State and in such areas operational deficits are bound to occur atleast initially. It is therefore proposed to subsidize the deficit, by making good the losses. An amount of Rs. 1.50 lakhs is proposed to cover such deficits.

A cheese making unit is to be set up in West Sikkim where the existing conditions donot permit the transportation of liquid milk. The equipments needed for the unit and the building will cost about Rs. 7 lakhs. In other areas, can cooling stations are proposed. A provision of Rs. 9 lakhs has been proposed for the cheese unit and other programmes under dairy. In addition Rs. 5 lakhs is proposed for constructing staff quarters at Jorethang and for the dairy plant at Gangtok which are part of the NDDB programme. The over-all outlay for Dairy Development is thus Rs. 14 lakhs.

Abstract

	(Rs. lakhs)
1. Direction and Administration	3.32
2. Veterinary Services & Animal Husbandry	19.70
3. Investigation and Statistics	0.50
4. Cattle Development	9.50
5. Poultry Development	8.28
6. Sheep and Goat Development	4.00
7. Piggery Development	7.50
8. Other Livestock Development	9.50
9. Feed and Fodder Development	3.00
10. Veterinary Research	1.00
11. Centrally Sponsored Scheme	6.20
12. Dairy Development	14.00
Total:	86.50

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)															
Head of Development	5th Plan outlay as finalised in Oct.76	1976-78	1977-78	1978-83		1978-79			Proposed outlay (1979-80)						
		Actuals	Actuals	Five Year Plan outlay proposed	Approved outlay	Anticipated Expenditure		Total	Of which	Foreign	Capital				
						Total	Of which	Total	Of which	Total	Of which	Exchange	content	of total	outlay
						MNP	MNP	MNP	MNP			content	of total	outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Animal Husbandry & Dairy Development.	155.00	85.68	41.01	490.00	-	65.00	-	69.09	-	86.50	-	-	20.18		

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	(Rs. lakhs)												
			1976-78 Actuals	1977-78 Actuals	1978-83 Five Year Plan outlay proposed		1978-79 Approved outlay		Anticipated Expenditure		Proposed outlay (1979-80)				
			4	5	6	7	8	9	10	11	12	13	14	15	
ANIMAL HUSBANDRY & DAIRY DEVELOPMENT	A. Animal Husbandry														
	1. Direction & Administration		0.86	16.00	-	2.65	-	2.45	-	3.32	-	-	-	-	
	2. Veterinary Services & Animal Health		12.04	94.00	-	15.15	-	17.23	-	19.70	-	-	-	5.00	
	3. Investigation & Statistics		-	6.00	-	1.00	-	1.00	-	0.50	-	-	-	-	
	4. Cattle Development		6.97	60.00	-	7.50	-	10.00	-	9.50	-	-	-	-	
	5. Poultry Development		4.39	50.00	-	6.00	-	6.50	-	3.28	-	-	-	0.63	
	6. Sheep & Wool Development		1.94	40.00	-	3.30	-	3.00	-	4.00	-	-	-	-	
	7. Piggery Development		2.34	35.00	-	7.10	-	6.35	-	7.50	-	-	-	0.50	
	8. Other Livestock Development		2.19	36.00	-	9.50	-	9.50	-	9.50	-	-	-	8.00	
	9. Fodder & Feed Development		1.96	20.00	-	3.00	-	2.50	-	3.00	-	-	-	-	
	10. Veterinary Research		-	6.00	-	1.00	-	1.00	-	1.00	-	-	-	-	
	11. Assistance to I.C.A.R.		3.02	12.00	-	2.10	-	2.06	-	6.20	-	-	-	1.10	
	Total Animal Husbandry		70.47	36.21	375.00	-	58.00	-	61.59	72.50	-	-	-	15.13	
	B. Dairy Development		15.21	4.30	115.00	-	7.00	-	7.50	14.00	-	-	-	5.00	
	Total of Animal Husbandry & Dairy Development		155.00	35.63	490.00	-	65.00	-	69.09	86.50	-	-	-	20.13	

FISHERIES

Fisheries Development in the state was begun only with the inception of the Fifth Plan. During the past two years, the basic infrastructure required for the development of cold water and tropical fish has been built up. Attention has also been bestowed upon conservation and extension. In view of the shortage of man power, the training aspect has also been given due importance. An outlay of Rs. 22 lakhs is contemplated for the year 1979-80. The details of the schemes are as follows:-

Scheme No.1. Direction and Administration Rs.0.94 lakhs.

In view of the increase in activities of the Fisheries Wing it is found necessary to have an Assistant Fisheries Development Officer at Headquarters with supporting ministerial staff. The posts will therefore be created in the coming year. The work involved requires extensive touring and close inspection, to facilitate which an additional vehicle is proposed to be procured and placed at Headquarters. To meet these requirements the above outlay is proposed.

Scheme No.2. Production and stocking of trout Rs, 9.20 lakhs.

Already two trout farms, a mother unit and a rearing unit have been set up and so far over 3 lakhs of ova have been obtained. More than 2.7 lakhs fry have been released in the cold water of the state. In the coming year one more trout farm with a capacity of 1 million ova is proposed to be set up in the North district. In addition, three more rearing units each with a capacity to hatch 1.25 lakhs eyed ova will also be set up in the North and West districts of the State. In view of the above expansion one post of

supervisor, two fishery guards and two trout keepers will be created. Hatchery equipments made of fibre glass will be purchased. A production capacity up to 2 million trout ova is contemplated. The cold water streams and lakes will be stocked covering a total of 250 kms in the river system and 32 sq kms of lakes. A beginning on commercial culture of trout will also be commenced for which suitable equipment will be purchased. Natural raceways to submerge the meadows shall also be raised for commercial and sport purposes. A small laboratory and feed processing centre for both trout and mirror carp will also be established at headquarters. A total outlay of Rs. 9.20 lakhs is proposed for meeting these requirements. Out of this, Rs. 6.15 lakhs will be for construction purposes.

Scheme No.3. Carp and Cat fish culture Rs. 4.26 lakhs

A carp fish farm is nearing completion at Soreng in West district. Completion of this unit will facilitate breeding operations and enable distribution of fish seed to various parts of the State in the lower altitudes. One more farm is proposed to be built in an area of approximately 5 acres where cat fish culture will also be adopted. A demonstration centre will also be established. Essential gears for operation will be purchased. One post of Inspector of fisheries, two fisherman, a chowkidar and a peon will also be created to be put incharge of the programme. The total outlay for the scheme is Rs. 4.26 lakhs including Rs. 3 lakhs for construction purposes.

Scheme No.4. Propagation of Mahseer - Rs. 1.60 lakhs

Mahseer is known as the king of the mountain rivers and is one of the most important sport fish

of the sub-continent. This is facing depletion and hence its propagation is of great importance. Mahseer, breeding in confinement has not been successful so far. Therefore attempts will be made to breed the fish at farms laid in natural conditions and the young ones will be released on the up and down migration stages. This involves the establishment of fish farms specially designed for this purpose in the old river beds. To begin with a stretch of 1.2 kms available in the West district will be developed for this purpose. Induced breeding equipments and other general equipments and feeds will be purchased. One post of Fisheries Inspector, one fishery guard and two fisherman will be created exclusively for the purpose of propagating Mahseer. An outlay of Rs. 1.60 lakhs is projected for the purpose for the next year.

Scheme No.5. Conservation Rs. 2.00 lakhs.

Conserving the important species of fish is one of the important responsibilities of the Fisheries Department. The work initiated in March, 1978 brought to light the fact that large scale poaching is very common in the State causing depletion not only to the local fish but also to wellknown varieties like Mahseer. So far within a short period 74 cases of illegal fishing including dynamiting have been detected. In order to make the conservation aspect more meaningful a Fisheries Act for the State is now on the anvil. During the coming year, conservation of Mahseer will be taken up on a campaign basis. In this project reciprocal arrangements have already been made with the Government of West Bengal. Beat guards will be posted in strategic areas and one additional post of Sub-

~~Inspector~~ and six posts of Fishery guards will be created. Since the staff will have to remain in out of the way places as many Fishery guards' huts as possible will also be constructed. An outlay of Rs. 2 lakhs is proposed for the purpose.

Scheme No.6. Extension - Rs. 2.50 lakhs.

The main purpose of the extension scheme is to inculcate the habit of breeding inland fish in the rural areas. Under this scheme, 50 ponds have been stocked with carp and loans have been granted up to the extent of Rs. 50,000/- to help the villagers to construct ponds. Mirror carp has so far shown very encouraging signs and in some of the ponds carp has shown growth of nearly half a kilogram in a period of about four months. In the year 1979-80, 200 more ponds will be developed and therefore additional posts of Inspector of Fisheries and two more Fisherman are proposed to be created to look after the scheme. Gears for exploitation will be made available at subsidized rates. In addition a larger loaning programme will be initiated through the Multipurpose Co-operatives. In such of these areas where co-operative loaning is not possible, loans will be advanced directly by the department. A total outlay of Rs. 2.50 lakhs is projected for the scheme, out of which Rs. 1 lakh is for the loan.

Scheme No.7. Training - Rs. 0.75 lakh.

In view of the inadequacy of trained man power, inservice training will be given more emphasis. More officers will be sent on training to the Fisheries Institute at Barrackpore and Agra. In addition local training will be given greater importance. For this

(v)

purpose selected areas of the State will be set apart for imparting training on pisciculture not only to departmental personnel but also to interested farmers.
Scheme No.8. Survey and Research Rs. 0.75 lakh.

A programme of survey on the riverine systems of the State has brought to light that nearly 500 kms of rivers are capable of development for rearing fish. The survey has also brought to light that there are atleast 23 indigenous species, out of which 8 are commercially important. In the coming year, the survey units will be undertaking work on feed of trout, Mahseer carps and cat fishes. A small portable laboratory will be provided to them. The total outlay proposed is Rs. 0.75 lakh.

	<u>Abstract</u>	(Rs. in lakhs)
1.	Direction and Administration	0.94
2.	Production and stocking of trout	9.20
3.	Carp and Cat fish culture	4.26
4.	Propagation of Mahseer	1.60
5.	Conservation	2.00
6.	Extension	2.50
7.	Training	0.75
8.	Survey and Research	0.75
	Total:	<u>22.00</u>

DR. ANAND BHAI - 1979 - 80 - MINISTRY OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/UT/PSU
Attachment G-1

(Rs. in lakhs)

Head of Development	5th Plan 1976-78	1977-78	1978-83	1978-79			Proposed outlay (1979-80)							
	outlay as finalised in Oct. 76	Actuals	Actuals	Five Year Plan outlay proposed	approved outlay	Actual Expend.	Total of which MNP	Total of which Foreign Capital	Exchange Content of total outlay	Conten- tent of total outlay				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Fisheries</u>	25.00	12.33	8.82	140.00	-	15.01	..	23.00	-	22.00	-	-	-	-

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Council
 Statement GV-9

(Rs. in lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalized in Sect. 76	1976-78	1977-78	1978-83		1978-79			Proposed outlay (1979-80)					
			Actuals	Actuals	Five Year Plan-outlay proposed		Approved outlay	Anti-Expdr.	Total of which MNP	Total of which MNP	Total of which MNP	Foreign exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<u>FISHERIES</u>															
1.	Administration		2.77	1.78	22.00	-	1.60	-	3.24	-	0.94	-	-	-	
2.	Production stocking of Trout				50.00	-	-	-	-	-	0.20	-	-	-	
3.	Carp and Cat fish culture				30.00	-	-	-	-	-	4.26	-	-	-	
4.	Propagation of Mahseer				15.00	-	1.00	-	-	-	1.60	-	-	-	
5.	Conservation		0.54	7.02	12.00	-	11.40	-	18.00	-	2.00	-	-	-	
6.	Extension		-	-	10.00	-	-	-	-	-	2.50	-	-	-	
7.	Training				3.00	-	0.50	-	0.24	-	0.75	-	-	-	
8.	Survey and Research				3.00	-	1.00	-	1.00	-	0.75	-	-	-	
9.	Others		0.02	0.02	-	-	0.50	-	0.50	-	-	-	-	-	
Total:					12.33		8.82		140.00		15.00		23.00		0

9. Forests
10. Panchayats
11. Medium Irrigation
12. Co-operation

FORESTS

Being a hill State forestry development occupies a very important role in the overall economic development of the State. At present, nearly 2½ lakhs of hectares of the State can be considered to be under viable forests. However, large areas are either understocked or poorly stocked and the haphazard exploitation has resulted in dire consequences not only within the State but also elsewhere. An endeavour will be made to promote a rational plan of forest management which will generate multi-dimensional benefits and will help in preserving the environment. By a combination of various schemes of plantation, exploitation and rehabilitation, the objective will be achieved over a time period. For the year 1974-80 an outlay of Rs. 91 lakhs is proposed for the forestry sector. The details of the schemes are as follows:-

Scheme No. 1. Plantation (Rs. 7.00 lakhs.)

Under this scheme plantation of quick growing species and other species of industrial and commercial use will be taken up over an extent of 1,730 acres. Out of this, 1200 acres will be planted departmentally and the remaining through the Taungya system. The per acre cost of the department plantation is approximately Rs. 350/-. In addition to the plantation of such special experimental plantation will be conducted for growing eucalyptus and pulp wood. The outlay proposed for such plantations is Rs. 5.55 lakhs.

Fencing is an important activity which is inescapable in the context of protecting plantations consisting of valuable species. It is proposed to undertake fencing to an extent of

(ii)

10 kms and at the rate of 1250 per km, an outlay of Rs. 1.25 lakhs is proposed.

On the establishment side, a provision of Rs. 0.20 lakh is proposed to meet the incidental cost in the plantation programme.

The overall outlay of the scheme is thus Rs. 7.00 lakhs.

Scheme No. 2. Forest Conservation and Development - Rs. 4.00 lakhs.

The main item of work under this head relates to forest protection. Forest areas are very often exposed to fire hazards and therefore fire belts have to be provided along with mobile squads which would continually patrol the vulnerable areas. In order to facilitate the work of the mobile squad 2 wireless sets are proposed to be purchased in the coming year. 160 kms of fire belts would also be developed and 2 checkpoints installed. The outlay proposed for the scheme is Rs. 2 lakhs.

As part of the developmental programme, the Government are running a unit called a Wood Working Centre which produced quality furniture. In order to expand the output of the centre and to provide basic accommodation facilities to the workers in the centre, a provision of Rs. 2 lakhs is contemplated as special assistance. The total outlay for the scheme is Rs. 4.00 lakhs.

Scheme No. 3. Social Forestry - Rs. 11.00 lakhs.

Pasture development, intended to improve the grazing facilities for milch cows, will be undertaken over an extent of 200 acres of land belonging to the forest reserve. The areas will be chosen in consultation with the Animal Husbandry Department and requisite fodder seedlings will be obtained from the Animal Husbandry Department. An outlay of Rs. 1 lakh is proposed for the purpose.

(iii)

There is a large demand for fuel wood especially in Gangtok both from the defence force and from the general public. In order to meet the demand 300 acres will be planted with fast growing species. At the rate of Rs. 400/- per acre, the outlay required for this purpose is Rs. 1.20 lakhs.

Mulberry plantations for sericulture have had great success so far. In the coming year, 2 Sub-Divisions, one at Berathang and another at Namthang with adequate supporting staff will be set up to meet the demands of Sericulture. A demonstration unit will also be organised and 2 lakhs of saplings procured and distributed at a subsidy of Rs. 1/- per plant. 9 more acres of new nursery will be developed and the existing nursery covering an area of 18 acres will be maintained. To meet these requirements including certain incidental costs for pipes and equipments an outlay of Rs. 8.80 lakhs is proposed, making a total outlay of Rs. 11 lakhs for the scheme.

Scheme No. 4. Environmental forestry - Rs. 13.50 lakhs.

The main project under this scheme is the preservation of wild life. Sikkim is endowed with some very rare species of fauna. To mention a few, the musk deer, white Panda and the spotted leopard are some of them. A Centrally Sponsored Scheme to develop a National Park has already been sanctioned. Major part of the expenditure will be met from the central grant. However, the State has to provide for the cost of personnel and for other recurring expenditure. Apart from providing the

expenditure in relation to the 'Kanchenjunga National Park', it is proposed to carry out a complete census of wild life covering the entire State. A Field Director will be appointed for the purpose and a vehicle will be provided. For the proper propagation and conservation of wild life, it is necessary to construct more link roads and therefore high priority will be given for such purpose in the Wild Life Plan. Suitable number of persons will be specially selected for training for wild life. A blue print for setting up a zoo in Gangtok will also be prepared during the course of the year. In addition, special schemes for propagation for commercial purposes and for minor species like butterflies will also be commenced in the coming year. A total provision of Rs. 12.00 lakhs is proposed for this purpose.

The State has already got two orchidariums, one at Saramsa and the other at Deorali. The development of these orchidariums is necessary not only for preserving some of the endangered species but also to expand and develop the varieties of orchids for which the State is already famous. The orchidariums will be developed into botanical centres. A sum of Rs. 1.00 lakh is proposed for the purpose.

An outlay of Rs. 0.50 lakh is also provided for enabling the Forest Department to create parks and gardens in selected centres. The outlay for environmental forestry is thus Rs. 13.50 lakhs.

Scheme No. 5. Survey of Forest Resources - Rs. 9.50 lakhs.

The collection of basic statistics which alone can help future planning is a "MUST" as far as forestry development is concerned and therefore a full fledged statistical cell with

(11)

staff at the Headquarters and at division and range level is contemplated. In order to meet the establishment cost, an outlay of Rs. 1.80 lakhs is proposed.

As part of the programme of surveying forest resources 150 kms of khas and Goutharan land will be surveyed and demarcated in the coming year. A sum of Rs. 3 lakhs is proposed for this purpose.

A special botanical survey is already underway and a herbarium will be commissioned very shortly. A Curator with appropriate supporting staff will also be in position. To meet these requirements a sum of Rs. 2 lakhs is projected.

A working plan scheme covering at least 30,000 acres will be prepared in the coming year. Apart from preparing a proper working plan silviculture will also be begun by the appointment of a suitable officer at the level of an Assistant Conservator of Forest. Including the costs of establishment and vehicles an outlay of Rs. 2.70 lakhs is proposed.

Scheme No. 6. Management of Forest produce - Rs.9.50 lakhs.

Among the forest produce dioscorea is currently being cultivated over 20 acres. This scheme will be continued next year for which an outlay of Rs. 1 lakh is proposed.

There are 1122 acres of existing cardamom plantation with the department. This plantation will have to be restocked and atleast 2 seasoning kilns constructed.

Including the cost of erecting and maintenance or outlay of Rs. 3.00 lakhs is proposed in the coming year.

It is proposed to strengthen the existing logging division by creating a sub-division which will be in charge of an Assistant Conservator of Forest. Besides purchase of essential equipments a jeep will also be provided. The equipments to be purchased include 2 sets of loading devisor, 2 sets of power chain, tents and 2 trucks. An outlay of Rs. 5.50 lakhs is proposed for the purpose.

Scheme No. 7. Research and Training - Rs. 3 lakhs.

Under the training programme both local and other training will be continued. 4 officers, 4 Range Officers and 12 Foresters will be sent for training to outside institutions and 60 Forest Guards will be trained locally. The outlay required for this purpose is Rs. 3 lakhs.

Scheme No. 8 Direction and Administration - Rs.5.50 lakhs.

In order to strengthen the headquarters establishment and the territorial circles, posts of 3 stenographers, 1 for the Head office and 2 for the territorial circles will be created. In addition, 2 Upper Division Assistants and 4 Lower Division Assistants will be appointed at the Head Office. On the technical side 8 Range Officers, 16 Foresters, 5 Head Forest Guards will be appointed in the territorial circles. Besides staff, mallies, chowkidars and peopns are required in various places. An outlay of Rs. 5.50 lakhs is accordingly proposed to meet these requirements.

Scheme No. 9. Communication and Buildings Rs. 15.00 lakhs.

Development of an all weather communication network is very essential to ensure proper utilization of various forest commodities. Permanent logging roads and link roads covering about kms will be undertaken. Wherever necessary small bridges will also be constructed. In some areas, inspection huts will also be constructed. For communications a sum of Rs. 8 lakhs is proposed.

In addition to the development of a communication network certain additional buildings are required for the Rangers, Foresters and others. An outlay of Rs. 7 lakhs is proposed for these purposes.

Scheme No. 10 Others. - Rs. 13.00 lakhs.

It is proposed to set up a public relations unit including a grievance cell in the Headquarters. An outlay of Rs. 0.50 lakh is suggested for this purpose.

As a part of the Social Welfare Programme, subsidy and other amenities to 290 families of Taungyadars will be provided. G.C.I. sheets will be provided to 50 families. In order to help the tribal population 2.50 lakhs of rhyzomes along with subsidy of Rs. 100/- per acre will also be distributed in the coming year. The total outlay for the programme of providing amenities to Taungyadars and tribals is Rs. 3 lakhs.

A sum of Rs. 3 lakhs is also proposed for the maintenance of unestablished plantations including fire-wood plantation to the extent of 2,500 acre throughout the State. Under extension forestry 5 lakhs free saplings of fodder, fruits and ornamental flower trees are proposed to be distributed during the 'Vanamahotsava' and the World Forestry Day for which Rs. 1 lakh is proposed.

15 acres of new nurseries are proposed to be established and 75 acres of old nurseries maintained in meeting the production requirement of 18 lakhs of saplings for department and firewood plantation. The outlay proposed for the purpose is Rs. 5 lakhs.

The State Guest House at Gangtok is presently under the control of the Forest Department. Certain additional residential facilities and garage facilities are required in the Guest House. To meet these requirements Rs. 0.50 lakh is proposed.

Abstract.

Rs. in lakhs.

1. Plantation.....	7.00
2. Forest Conservation and Development.	4.00
3. Social Forestry.....	11.00
4. Environmental Forestry.....	13.50
5. Survey of Forest produce.....	9.50
6. Management of Forest produce.....	9.50
7. Research and Training.....	3.00
8. Direction and Administration.....	5.50
9. Communication and buildings.....	15.00
10. Others.....	13.00
Total	97.00

FIFTH ANNUAL PLAN - 1979-80-MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/UT/TERM
Statement GN-1

(Rs. in lakhs)

Head of Development	5th Plan outlay as finalised in Oct.	1976-78	1977-78	1978-83		1978-79			Proposed outlay (1979-80)				
		Actuals	Actuals	Five Year Plan-outlay proposed Total of which MNP		Approved outlay	Anti-Expdr.	Total of which MNP	Total of which MNP	Total of which MNP	Foreign exchange content of total outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>FORESTS</u>	157.00	89.92	43.82	388.00	-	74.00	-	82.07		91.00	-	-	-

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83	1978-79		Proposed outlay(1979-80)						
			Actuals	Actuals	Five Year Plan outlay proposed Total Of which MNP	Approved outlay Total Of which MNP	Anticipated Expenditure Total Of which MNP	Total Of which MNP	Foreign exchange content of total outlay	Capital content of total outlay				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FORESTS														
	1. Plantation		19.29	7.40	51.00	-	9.55	-	11.10	-	7.00	-	-	-
	2. Forest Conservation and Development		5.96	1.38	16.00	-	3.35	-	3.35	-	4.00	-	-	-
	3. Social Forestry		11.59	3.85	42.00	-	17.60	-	12.85	-	11.00	-	-	-
	4. Environmental Forestry		6.75	3.30	48.00	-	9.25	-	11.00	-	13.50	-	-	-
	5. Survey of Forest Resources		9.70	2.20	44.60	-	7.80	-	7.49	-	9.50	-	-	-
	6. Management of Forest Produce		10.02	5.67	65.00	-	15.90	-	17.15	-	9.50	-	-	-
	7. Research & Training		2.34	1.62	15.00	-	2.50	-	2.50	-	3.00	-	-	-
	8. Direction & Admn.		2.36	2.06	30.00	-	3.35	-	1.43	-	5.00	-	-	-
	9. Communication & B-ltdgs.		16.32	8.73	31.00	-	5.00	-	9.65	-	15.00	-	-	-
	10. Others		4.68	2.59	45.40	-	5.30	-	5.55	-	13.00	-	-	-
Total :- Forests			157.00	89.22	438.00	-	74.00	-	82.07	-	91.00	-	-	-

DRYET ANNUAL PLAN - 1979-80 - SELECTED - TARGETS AND ACHIEVEMENTS

STATE OF BIHAR
Statement CN.3.

Sl. Nos	Item	Unit	Fifth Plan (1976-79)	1976-78	1977-78	1978-80		1978-79		1979-80
				Achieve- ment.	Achieve- ment.	Target	Proposed	Target	Anti. Achie- ment.	Proposed Target.
	2	3	4		6	7		8	9	10
<u>1.3220 Economic Plantation</u>										
	322001	Plantation of Quick growing								
	322001	Plantation of Industrial & Commercial use.	Acres.	4,200	2,600	1,400	9,900	1,600	1,600	1,780
	322005	Fencing.	K.Ms.	24	14	8	50	10	10	10
<u>2. 3221 Forest Conservation & Development</u>										
	322101	Forest Protection.	K.Ms.	430	230	160	800	160	160	160
<u>3. 3222 Social Forestry.</u>										
	322201	Development of Grass lands & Pastures.	Acres.	-	-	-	800	-	-	200
	322202	Tam-Cum-Fuelwood Plantation.	Acres.	1,200	600	200	1,600	400	400	300
<u>4. Survey of Forest resources.</u>										
	322401	Survey & Demarcation of Forest.	K.Ms.	800	432	112	840	240	240	150
	322403	Working Plan	Acres.	40,000	19,000	11,000	1,20,000	20,000	20,000	30,000

1	2	3	4	5	6	7	8	9	10
5.	3225 Management of Forest Produce.								
	322500 Medication Pla								
	Plantation.	Acres.	550	550	40	100	20	20	20
	Cardamom								
	Plantation.	Acres.	600	400	200	200 New 1122 Old	200	150	1122 Mentanance excluding Compen- satory pltn. of 400 Acs.
5.	Others								
6.	3229 Others								
	322905 Nurseries.	Acres	84	75	20	52-Mentanance.	75-Mentanance		15 New. 75 Old

PANCHAYATS.

It has already been decided to construct 50 Panchayat Ghars in various parts of the State. By the end of the current financial year 41 of them are expected to be completed. For the remaining 9 numbers a spill over provision of Rs.2.50 lakhs is proposed. It has also been decided to reorganise the entire Panchayat system in the State by constituting zonal Panchayats. In each of the zonal Panchayats it is proposed to appoint 1 Secretary and 1 Peon-cum-Chowkidar. Gradually decentralisation of developmental administration consistent with the recommendations of the Ashok Mehta Committee will be introduced by equipping the Secretaries of the Panchayats with appropriate administrative and financial powers. An outlay of Rs.3.50 lakhs is proposed for the entire scheme.

DRAFT ANNUAL PLAN . 1979-80 . MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. ~~Sikkim~~
Statement GN. 1

Head of Deve- lopment	5th Plan outlay as shown in <u>GN. 1</u>	1976-78		1977-78		1978-79		1978-79		Proposed Outlay (1979-80)			
		Actuals	Actuals	Five Year Plan outlay proposed Total	Of which MNP	Approved outlay Total	Of which MNP	Anticipated Expenditure Total	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>ROADS</u>		3.00	2.76	13.00	-	4.10	-	4.1	-	3.50	-	-	2.50

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/UT. Jammu
Statement GN. 2

(in lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	1976-78	1977-78	1978-83		1978-79		Proposed Outlay(1979-80)					
			Actuals	Actuals	Five Year Plan outlay proposed	Approved outlay	Anticipated Expenditure	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
P.M. 1.	Construction of Panchayat Ghars	-	3.90	2.76	18.00	-	4.10	-	4.10	-	3.50	-	-	2.50

MEDIUM IRRIGATION

Irrigation Schemes in Sikkim are mostly limited to small hill channels from small hill streams. The command area of individual schemes is comparatively very small and none of the schemes fall in the category of Medium Schemes when viewed from the All India definition. However two separate agencies viz Irrigation Department which is a wing of Sikkim Public Works Department, and Panchayat and Rural Works Department have been executing the irrigation schemes. Hitherto, the schemes executed by Irrigation Department has been categorised as Medium Irrigation Schemes and those constructed by Panchayat and Rural Works Department were categorised as Minor Irrigation Schemes except schemes which were categorised as Minor Irrigation Schemes by the five Irrigation/Working Group during the plan discussions of 78-79 and executed by Irrigation Department.

The schemes so far executed have been very popular among the cultivators and there is considerable demand for taking up more schemes. The cost of such schemes vary between Rs. 1,000/- to Rs. 2,000/- per acre. With the progress of investigation work, more expansive schemes are also envisaged. To ensure that the proposed schemes provide real impetus to agricultural production, Department of Agriculture is associated at the formulation stages of the schemes.

Apart from Irrigation projects flood control work to prevent large scale inundation of bazar areas situated in the banks of the rivers are also proposed to be taken up by the Irrigation Department. Such works in three Bazars have been proposed for the year 1979-80.

Since the Irrigation Department has started functioning in the State only recently and the irrigation projects are located in far off places with hardly any residential facilities a provision of Rs. 7.30 lakhs has been made for construction of office accommodation and staff quarters.

The total plan outlay contemplated for Medium Irrigation is Rs. 65.00 lakhs.

Details of the schemes are as follows:-

1. 1. Direction & Administration, including Machinery and Equipment and Housing. Rs. 10.00 lakhs.

(a) Direction Administration:

At present the department is working with one Division only. It is proposed to complete the strength of one more Division with one Executive Engineer and other staff. An outlay of Rs. 1.70 lakhs is proposed.

(b) Machinery & Equipment:

Provision has been made for procurement of 2 new jeeps some survey and drawing equipments. The outlay proposed is Rs. 1.00 lakh.

(c) Housing:

It is proposed to complete the staff quarter at Jorethang and take up construction of staff quarters and office accommodation for one Division and staff quarters and office accommodation for 3 Sub-Divisions and 1 class III and 1 class IV quarter at Sombaria/Daramdin with an estimated cost of Rs. 15.00 lakhs of which Rs. 5.00 lakhs have been proposed in the plan of 1979-80. Rs. 2.30 lakhs will be needed for completion of staff quarters at Jorethang taken up during 1978-79, making an overall outlay of Rs. 10.00 lakhs.

2. Irrigation Works: Rs. 35.00 lakhs

It is proposed to complete the 7 ongoing schemes viz Kalej Chu Valley Irrigation Scheme Phase I, II and III, Pabong Irrigation Scheme Dodak Tharu Irrigation Scheme, extension of Kalej Chu Valley Irrigation Scheme Phase II and Lower Tumin Irrigation Schemes for which the estimated cost is Rs. 55 lakhs. Anticipated expenditure upto end of 1978-79 is Rs. 46 lakhs and thus the spillover for 1979-80 will be Rs. 7.70 lakhs. The Schemes will benefit an area of approximately 6400 acres.

(iii)

In addition it is proposed to take up the following new schemes during the year 1979-80.

	Approximate cost <u>lacs of Rs.</u>	Command Area <u>-----</u>
1. Sombaria Daramdin Irrigation Scheme Phase II	12.00	500 acres
2. Rangit Valley Irrigation schemes in South Sikkim	10.00	500 acres
3. Uttarey Irrigation Scheme	15.00	600 acres
4. Singsore Irrigation Scheme	10.00	300 acres
5. Rishi Khola Irrigation Scheme in West Sikkim	12.00	400 acres
6. Sang Khola Irrigation Scheme	10.00	200 acres
7. Samdong Rangchong Irrigation Scheme	35.00	1000 acres
8. Tarpin Irrigation Scheme in East Sikkim	<u>13.00</u>	<u>500 acres</u>
Total:-	<u>117.00</u>	<u>4000 acres</u>

An outlay of Rs. 35 lakhs is proposed to meet the spillover liabilities and part cost of the above schemes.

3. Flood Control: Rs. 15.00 lakhs

The outlay is intended to meet the flood control works in the bazar areas of Ranipul, Singtam and Rangpo, which are susceptible to flooding by the river. The work will consist of protection works on the base and other regulatory measures by which the waters can be controlled effectively.

4. Survey and Investigation: Rs. 5.00 lakhs.

It is proposed to increase the strength of technical staff and take-up intensive investigation work of more complicated Schemes which require elaborate investigation work for which demand has been coming up from the public. Due to the acute shortage of water in South district some water supply/water supply cum Irrigation Schemes have also been included in the investigation programme.

Abstract

1.	Direction & Administration	Rs. 10.00 lakhs
2.	Irrigation Works	Rs. 35.00 lakhs
3.	Flood Control	Rs. 15.00 lakhs
4.	Survey and Investigation	Rs. 5.00 lakhs
		<hr/>
		Rs. 65.00 lakhs
		<hr/>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-88		1978-79		Proposed Outlay (1979-80)					
				Five Year Plan Outlay proposed		Approved outlay	Anticipated Expenditure		Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
				Total	Of which MNP	Total	Of which MNP	Total	Of which MNP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>IRRIGATION</u>													
Medium Irrigation	95	34.81	24.71	500.00	-	40.00	-	38.00	-	65.00	-	-	7.30

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

		(Rs. lakhs)												
Head of Development	Minor head of Development *	5th Plan outlay as finalised in Oct.76	1976-78	1977-78	1978-83		1978-79		Proposed Outlay (1979-80)					
			Actuals	Actuals	Five Year Plan outlay proposed		Approved outlay	Anticipated Expenditure	Total	Of which MNP	Foreign Exchange content	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

4. IRRIGATION

IRRIGATION - Medium Irrigation

1.	Direction & Adm. including house building & machinery	11.27	5.53	90.00	-	7.90	-	8.37	-	10.00	-	-	7.30
2.	Irrigation works	17.83	15.86	280.00	-	27.50	-	25.60	-	35.00	-	-	-
3.	Flood control	-	-	100.00	-	-	-	-	-	15.00	-	-	-
4.	Survey & Investigation	5.71	3.32	30.00	-	4.60	-	4.03	-	5.00	-	-	-
Total Medium Irrigation		95.00	34.81	24.71	500.00	-	40.00	-	38.00	-	65.00	-	7.30

* As given in the Annexure.

DRAFT ANNUAL PLAN - 1979- & SELECTED - TARGETS AND ACHIEVEMENTS.
(Please indicate cumulative totals for each year)

State/U.T. Sikkim
Statement GN-3

Sl. No.	Item	Unit	Fifth Plan Target (1976-79)	1976-78 Achievement.	1977-78 Achievement.	1978-83 Target proposed	1978-79 Target	Anticipated Achievement.	1979-80 Proposed Target
1	2	3	4	5	6	7	8	9	10

Irrigation Potentials

(a) Medium Irrigation	'000 hectres	.73	0.20	0.20	4.64	.73	.73	1.20
-----------------------	-----------------	-----	------	------	------	-----	-----	------

DRAFT ANNUAL PLAN - 1979-80
CENTRALLY SPONSORED SCHEMES - OUTLAYS AND EXPENDITURE

State/U.T. Sikkim
Statement GN - 5

(Rs. lakhs)

Name of Scheme	Fifth Plan Outlay (1976-79)	1976-78	1977-68	1978-83	1978-79		1979- 80
		Actual Expenditure	Actual Expenditure	Outlay Proposed	Approved Outlay	Anticipated Expenditure	Proposed outlay
1	2	3	4	5	6	7	8
Namchi Water Supply Scheme	-	-	-	12.00	10.00	3.00	2.20

CO-OPERATION

The Co-operative structure in the State has been reorganised on the lines of the recommendations made by a Study Team of the Reserve Bank of India. At present, there are 33 Multipurpose Co-operative Societies at the primary level. These societies function not only as credit agencies but also as retail outlets supplying basic commodities to the rural population. At the apex level the existing State Bank of Sikkim is to be converted into an Apex Co-operative Bank discharging, apart from pure credit, governmental and commercial functions. The legislation required for this purpose has now reached an advance stage and it is expected that during the coming year the conversion will be complete. During the year 1979-80, a sum of Rs. 24 lakhs is proposed for co-operation which would be utilised for consolidating and expanding the cooperative coverage. The details of the schemes are as follows:-

Scheme No. 1 Direction and Administration. Rs. 2.50 lakhs.

In view of the increasing work load of the co-operative organisation it is proposed to appoint one Auditor who would mainly be engaged in concurrent audit work. An audit officer is found to be very essential to ensure the proper utilisation of funds. Besides an Auditor one Inspector is also proposed to be appointed for looking after marketing and other special programmes which have gained momentum. The entire State has been divided into ten Co-operative circles. Although such circles have been created, there are no office facilities at present. In atleast two circles, offices are proposed to be constructed. In order to meet the establishment cost of the new posts, the construction cost of the circle offices and other incidental expenses a sum of Rs. 2.50 lakhs is proposed.

Scheme No. 2. Education, Research, Training and Publicity- Rs. 0.50 lakh.

Being a department which is still in its infancy more in-service training is found to be necessary.

During the course of the year four persons in the department will be sent for higher diploma training in Co-operation. Two persons will receive training in Co-operative audit. Besides inservice training, it is also essential to train the Secretaries of the Societies since untrained secretaries find it difficult to manage the co-operative system. Consequently 12 secretaries of Multi-purpose Co-operative Societies will be given special training.

In order to publicise the various activities of the Co-operative department and to inform the people about the programmes and prospects of the Co-operative structure it is proposed to publish a monthly newsletter. This will be widely circulated. A provision of Rs. 0.25 lakhs is proposed for this purpose. The total outlay for the scheme is Rs. 0.50 lakh.

Scheme No. 3, Cooperative Credit :- Rs. 5.50 lakhs.

The overhead expenses of each of the Multipurpose Co-operative Societies are financed by the Government by meeting the secretaries' salary and by granting a managerial subsidy on a tapering basis for paying the salary of the salesman incharge. This will have to be continued in the coming year. In addition, after the State Bank of Sikkim is converted to a co-operative bank atleast a part of the additional salaries that might become necessary for organising cooperative programmes in the branches will be subsidized. An outlay of Rs. 2.50 lakhs is proposed for meeting the managerial subsidy. During the course of the year, four out of the existing Multi-Purpose Co-operative Societies are proposed to be upgraded to large agricultural Multipurpose Societies (LAMPS). In each of the upgraded societies, additional share capital of Rs. 20,000/- will be taken by the Government. Further, additional share capital assistance will be granted to the Multipurpose Co-operative Societies to enable them to take shares in the proposed Apex State Co-operative Bank. An outlay of Rs. 3 lakhs is proposed as the share capital requirement making an overall outlay of Rs. 5.50 lakhs for the scheme.

(iii)

Scheme No. 4-Processing Co-operatives.-Rs. 5 lakhs

Under this scheme the main item is regarding the setting up of a cold storage unit. This unit will be run by a registered body of which the share holders would be some of the relevant Multipurpose Co-operative Societies, the Fruit Preservation Factory and other interested cooperatives. The cold storage unit would be used mainly for storing oranges, potatoes, vegetables and cardamom, mainly to ensure longer working seasons and to stabilise the price. An estimate of the project has already been drawn up and the work is proposed to be executed on a turnkey basis through a reliable party in the field with the help of the West Bengal Co-operative Federation. The major part of the estimate, which is approximately Rs. 24 lakhs, will be financed through a loan from the NCDC. It is expected that the cold storage unit will become functional by October, 1979.

Certain other processing units particularly for extracting mustard oil and for ginger drying are also proposed to be established during the course of the year.

To meet the above requirements an outlay of Rs. 5 lakhs is proposed.

Scheme No. 5 Co-operative Storage - Rs. 3.25 lakhs.

A programme of constructing store-cum-godown sheds for each of the 33 Multipurpose Societies has already been initiated. This programme will be continued in the coming year. In major centres a co-operative complex containing Inspectors-office-cum-residence-cum-stores and Secretaries' quarters are proposed to be constructed and in the two main marketing centres of Singtam and Jorethang larger godowns will be constructed. The main objective is to create conditions favourable for marketing of cashcrops and for distribution of essential commodities. The building cost will be granted as an outright subsidy to the Co-operative Societies.

In addition, subsidy for transport, rentals and other miscellaneous purposes will also be advanced. The total outlay proposed is Rs. 3.25 lakhs.

Scheme No. 6. Marketing Co-operatives - Rs. 4 lakhs

The three main commodities produced in the State and which require the protective umbrella of Co-operatives are oranges, cardamom and ginger. A target of marketing 500 tonnes of oranges, 300 tonnes of cardamom and 200 tonnes of ginger has been envisaged in the coming year. The marketing will be organised through the assistance of NAFED or NCCF particularly in respect of cardamom. As far as oranges are concerned the main buyer will be government through the Fruit Preservation Factory. The intervention of cooperatives will reduce the role of the middleman and after meeting a nominal charge for over head and other expenses the producer will be given a remunerative price. An outlay of Rs. 4 lakhs has been proposed for the programme which will not only involve working capital to the concerned Societies for purchase of the commodities but will also cover transport cost, interest charges and other incidental expenditure. It will also provide a risk cover. The possibility of extending the scheme to apples, potato and peas will also be considered.

Scheme No.7. Consumers' Co-operative - Rs. 3 lakhs

The Multipurpose Co-operative Societies in the State are the main outlets for the distribution of essential commodities at the Panchayat level. In order to enable the societies to lift more consumer items a sum of Rs. 2 lakhs is proposed to be given as additional working capital. This will be released only selectively after studying the performance of the Societies.

An amount of Rs. 1 lakh is earmarked as subsidy to such societies for meeting rentals, transport cost, interest rate etc. The total outlay for the scheme is Rs. 3 lakhs.

Scheme No. 8. Miscellaneous Cooperatives. Rs. 0.25 lakhs.

During the year 1979-80 certain functional cooperatives like sericulture and transport will be set up. An amount of Rs. 0.25 lakh is provided for managerial subsidy.

Abstract

1.	Direction & Administration	Rs. 2.50 lakhs
2.	Education, Research, Training & Publicity	Rs. 0.50 lakh
3.	Cooperative Credit	Rs. 5.50 lakhs
4.	Processing Cooperatives	Rs. 5.00 lakhs
5.	Cooperative Storage	Rs. 3.25 lakhs
6.	Marketing Cooperatives	Rs. 4.00 lakhs
7.	Consumers' Cooperative	Rs. 3.00 lakhs
8.	Miscellaneous Cooperatives	Rs. 0.25 lakh
		<u>Rs. 24.00 lakhs</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed Outlay (1979-80)				
				Five Year Plan Outlay proposed Total	Of which MNP	Approved outlay Total	Of which MNP	Anticipated Expenditure Total	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO-OPERATION	50.00	34.87	16.21	140.00	-	20.00	-	20.00	-	24.00	-	-	14.00

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79		Proposed outlay (1979-80)					
			Actuals	Actuals	Five Year Plan outlay proposed	Approved	Anticipated Expenditure	Total	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CO-OPERATION	1. Direction & Administration	18.00	10.18	5.06	23.10	-	7.50	-	6.10	-	2.50	-	-	-
	2. Education Training													
	Research & Publicity	1.35	1.00	0.16	2.00	-	0.25	-	0.25	-	0.50	-	-	-
	3. Cooperative Credits	14.30	12.66	4.90	25.37	-	5.10	-	5.10	-	5.50	-	-	3.00
	4. Cooperative Storage	3.80	1.68	2.52	27.20	-	2.10	-	2.10	-	3.25	-	-	-
	5. Processing Cooperatives	2.95	0.50	0.50	23.60	-	2.00	-	0.50	-	5.00	-	-	5.00
	6. Marketing Cooperatives	4.90	4.48	2.40	18.95	-	2.00	-	4.90	-	4.00	-	-	4.00
	7. Consumers Cooperatives	4.70	4.37	0.65	18.73	-	1.05	-	1.05	-	3.00	-	-	2.00
	8. Miscellaneous Cooperatives	-	-	-	1.00	-	-	-	-	-	0.25	-	-	-
	Total:- Cooperation:	50.00	34.87	16.21	140.00	-	20.00	-	20.00	-	24.00	-	-	14.00

13. Power
14. Medium Industries, Village & Small Industries
15. Industries & Mines

POWER

The developmental of Power in the State has a direct link with a Central Scheme called the Lower Lagyap Project. This project is expected to be commissioned atleast partly during the next financial year. If the anticipated commissioning takes place the schemes for transmission and distribution including rural electrification will have a greater meaning since such schemes will not be starved of power. Therefore, these schemes will be taken up more actively. The commissioning of the Lower Lagyap Project will also necessitate remodelling of the distribution system in Gangtok. Although the generation from Lagyap will go a long way towards meeting the power shortage of the State it is felt that with the growing demand for power from various sectors, it would be desirable to investigate certain other schemes. Keeping these various objectives in mind an outlay of Rs. 170.00 lakhs is provided for the year 1979-80.

The details of the schemes are as follows :-

Scheme No. 1. Direction & Administration. Rs. 1.50 lakhs.

The provision is intended for meeting the expenditure on account of establishment costs of a new Civil Division. The creation of the Civil Division has become necessary in view of the growing workload of the civil section of the department. At present, there are only three Civil Sub-Divisions in the department.

Scheme No. 2. Machinerics and Equipment. Rs. 5.00 lakhs.

Action has already been taken in establishing a workshop at Jorethang to take care of the requirements of West and South Sikkim. Some amount of spill over expenditure for the establishment of the workshop at Jorethang is contemplated. In addition, a new workshop will be set up at Rimbi which will be fully equipped for the maintenance and repairs of the power house machinerics including fabrication of transmission and distribution materials. The allocation is also intended for establishing a PBX system at Gangtok for interconnec-

(ii)

ting main distribution control sub-stations and other important instalments in and around Gangtok. This will also reduce the recurring cost of telephones. The outlay of Rs. 5 lakhs covers these various requirements.

Scheme No. 3. Survey and Investigation. Rs. 1.50 lakhs.

Three rivers namely Chakung Chu, Rathong Chu and Bagcha Chu have been taken up for investigation. Out of these, investigation on the first named has already been completed and a project report for producing 12 MW of hydro power is already with the C.E.A. for technical scrutiny. The investigation on the second named river will continue during the next year. As far as Bagcha Chu, the third named is concerned, investigation has been abandoned in view of severe land slides along the proposed project sites and heavy erosion of the river bed during the monsoon. A provision of Rs. 1.50 lakhs proposed will cover the expenditure for continuing the investigation work at Rathong Chu and for taking up investigation of two other rivers namely Kalej Chu and Kanaka Chu. The outlay will also cover the cost of the work charge establishment.

Scheme No. 4. Generation Schemes. Rs. 32.00 lakhs.

The Generation Schemes directly under the control of the Government are the Sangkhola (Rongni Chu Hydel Scheme), Rimbi Micro Hydel Scheme and the Rathak Micro Hydel Scheme. As far as Rongni Chu Hydel Scheme is concerned a Committee of experts has submitted a comprehensive report for thorough repair of the entire water conductor system which has been subjected to severe land

The turbines have been recommended for replacement slides and toe erosion of the river. The work in this connection, is proposed to be started after the Lower Lagyap is commissioned since the Power House has to be shut down for the purpose and this can be done only when alternate power from Lagyap is available. An outlay of Rs. 14 lakhs is proposed for this purpose in the year

1979-80. The Rimbi Micro Hydel Scheme is an old one but a scheme for augmenting its capacity by adding another 400 kW is already under execution. The augmentation was expected to be complete during the current financial year. However, there has been some delay in the supply of generating sets by the Baroda firm to whom the supply order was placed. As a result of the delivery scheduled being postponed the spill over liabilities of Rs. 12 lakhs are reflected in the coming year.

The Water Conductor system of the Rothak Micro Hydel Scheme has already been severely damaged. It is proposed to carry out essential repairs and also to procure additional machineries during the year 1979-80 for which purpose an outlay of Rs. 5 lakhs is proposed.

As already mentioned, the feasibility report of Chakung Chu is now with the C.E.A. A token provision of Rs. 1 lakh is proposed in the eventuality of the scheme being cleared during the course of the coming year. The total outlay for generation is thus Rs. 32 lakhs.

Scheme No. 5. Transmission and Distribution. Rs. 110.00 lakhs.

Among the transmission schemes, the North Sikkim scheme which was technically approved by the C.E.A. at an estimated cost of Rs. 74.51 lakhs is the most important scheme. The scheme consists of laying a 66 KV line with Sub-station up to Dikchu and 11 KV lines beyond Dikchu. The 66 KV portion is being executed by the National Hydro-Electric Project Construction Corporation. The 11 KV portion is being executed by the Power Department of the State. The spill over liabilities of this project are estimated to be approximately Rs. 55 lakhs. Another important scheme under transmission and distribution is the remodelling of the distribution system in Gangtok to match the evacuation of power from Lower Ligyap. Such remodelling is necessary to derive the advantage of generation available from Ligyap. A comprehensive project

has been worked out after studying the detailed load survey of load centres and the existing system. A major portion of Gangtok distribution system which is currently under a 3.3 KV distribution was found obsolete and therefore the replacement of this network by 11 KV circuits is necessary. New Sub-stations and a main control distribution sub-station has also been envisaged in the remodeling project. The estimated cost of the project is approximately Rs. 60 lakhs. In order to meet part requirement of this project an outlay of Rs. 10 lakhs is proposed for the next year.

As regards other transmission and distribution lines the annexed table gives the details of the spill over schemes. In addition to the spill over schemes the following new lines are proposed to be begun during the coming year.

1. Melli Jorothang 11 KV Line.
2. Singtam-Upper Khandong.
3. Rabongla-Falong.
4. Lower Fabung Jungchoi.
5. Sub-Station at Karfactor.
6. Sub-Station at Rothak District Industries Centre.

In order to meet the spill over liability as well as new items a provision of Rs. 45 lakhs is provided, making an overall outlay of Rs. 110 lakhs for the transmission and distribution schemes.

Scheme No. 6. Rural Electrification. Rs. 15.00 lakhs.

An outlay of Rs. 15 lakhs is proposed for rural electrification schemes which will take into account the spill over liability of the existing schemes as well as the commencement of construction work in the new scheme.

Scheme No. 7. Buildings. Rs. 5.00 lakhs.

During the current financial year a new division has been

(v)

created at Topakhani near Singtam. In order to meet the building requirements both residential and non-residential for the divisions and sub-divisions, an outlay of Rs. 5 lakhs is proposed.

Abstract

1.	Direction & Administration	Rs. 1.50 lakhs
2.	Machineries and Equipment	Rs. 5.00 lakhs
3.	Survey and Investigation	Rs. 1.50 lakhs
4.	Generation Schemes	Rs. 32.00 lakhs
5.	Transmission & Distribution	Rs. 110.00 lakhs
6.	Rural Electrification	Rs. 15.00 lakhs
7.	Buildings	Rs. 5.00 lakhs
		<hr/>
		Rs. 170.00 lakhs
		<hr/>

TABLE - POWER1. 11 KV Lines. L.T. Distribution & Sub-Stations

The following Schemes are to be implemented during the current financial year.

Sl. No.	Name of Scheme	11 KV Line KM	Sub Sta-tion KVA	L.T. Distribution Lines			Estimated Cost.
				5 wire	3 wire	2 wire	
1.	Electrification of 13th & 17th Mile GN Road.	8.2	63	2.10	2.40	2.20	Rs. 4,78,825.00
2.	Electrification of Panni House	-	-	0.5	0.5	1.20	Rs. 58,895.00
3.	Electrification of Middle Camp (32 No.)	-	25	0.45	0.85	-	Rs. 60,710.00
4.	Electrification of Namthang & Tek Bazars	0.25	63	0.75	1.25	2.40	Rs. 1,50,610.00
5.	11 KV Tr. Line from Lingzey to Tumin	8.00	-	-	-	-	Rs. 2,50,170.00
6.	11 KV Tr. Line from Khamdong to Makha	8.2	-	-	-	-	Rs. 2,63,701.00
7.	Electrification of Mangley Bazar	3.5	25	0.4	0.5	-	Rs. 1,60,100.00
8.	Electrification of Makha Bazar	-	25	0.5	0.75	0.67	Rs. 74,410.00
9.	Electrification of Yangang Bazar	5.5	25	0.75	0.5	0.4	Rs. 2,45,174.00
10.	Electrification of Rangang	0.4	25	-	1.8	1.3	Rs. 1,15,037.00
11.	Electrification of Phensang	3.5	25	1.6	2.8	3.00	Rs. 3,03,015.00
12.	Electrification of Dikchu Baar	6.5	63	-	300	-	Rs. 3,12,152.00
13.	Sub-Transmission between Dikhu Mines & Namok via Rangang	12.2	-	-	-	-	Rs. 2,75,339.00
14.	11 KV line from Pelling to Upper Sardang	4.45	-	-	-	-	Rs. 1,41,332.00
15.	Electrification of Lingchom	1.25	25	-	-	5.60	Rs. 2,11,324.00

1	2	3	4	5	6	7	
16.	Elect. of Sandung	1	15	--	0.80	1.16	Rs. 97,070.00
17.	Elect. of Kheebu Ferry	4	25	--	1.00	2.00	Rs. 2,19,230.00
18.	Elect. of Rashi Bazar	10	25	0.45	0.25	0.30	Rs. 3,68,400.00
19.	Elect. of Phurchachu	0.2	25	--	0.10	0.25	Rs. 34,910.00
20.	Elect. of Turu,	7	25	--	.15	1.50	Rs. 2,79,991.00
21.	Elect. of Sadam	3.36	63	0.3	1.00	3.15	Rs. 2,43,224.00
22.	Elect. of Sumbuk	6.16	25	0.2	0.85	2.40	Rs. 3,02,042.00
23.	Elect. of Mangal Barey	--	25	--	--	0.4	Rs. 28,923.00
24.	11 KV line from Gyal-shing to Kaluk	6.5	--	--	--	--	Rs. 3,29,400.00
25.	11 KV from Sribadam to Soreng	7.5	--	--	--	--	Rs. 3,80,085.00
26.	Elect. of Chakung Bungalow	--	25	--	0.20	--	Rs. 29,671.00
27.	11 KV Line from Diesel Power House to Slaughter House	0.4	--	--	--	--	Rs. 13,243.00
28.	11 KV Line from Takche to Phengla	2.0	125	--	--	--	Rs. 1,00,150.00
29.	Purchase of T&P and Survey of New Schemes etc. Committed.	--	--	--	--	--	Rs. 14,00,000.00
TOTAL		103.07	5x63 14x25 1x15 1x125	7.00	18.20	27.98	Rs. 69,27,341.00

Estimated Cost : Say Rs. 69.27 lakhs

Of the above lengths of Transmission, Distribution lines and Sub-Stations, it is expected to achieve the following physical targets. The rest of the works will be completed during the next financial year.

ITEM	Qty.	Exp. '78-79	Achievement '78-79	Spill over Exp.
(i) 11-KV Lines	103.07 KM		55 Km.	
(ii) 11/0.43 KV Sub-Stations				
(a) 25 KVA	15 nos.		3 nos.	
(b) 63 KVA	5 nos.		1 no.	
(c) 125 KVA	1 no.		1 no.	

(viii)

(iii) L.T. Distri-
bution Lines.

(a) 5-Wire Cir-
cuit

7 Km.

2 KM

(b) 3-Wire Cir-
cuit

13.20 KM

5 KM

(c) 2-Wire Cir. 27.93 KM

10 KM

TOTAL

Rs. 35.24 lakhs

Rs. 34.03 lakhs.

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	<u>1976-78</u>	<u>1977-78</u>	<u>1978-83</u>		<u>1978-79</u>			<u>Proposed Outlay (1979-80)</u>				
		Actuals	Actuals	Five Year Plan outlay proposed		Approved outlay		Anticipated Expenditure		Total	Of which	Foreign	Capital
				Total	Of which	Total	Of which	Total	Of which	MNF	Exchange	content	of total
					MNP		MNP		MNP			of total	outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>POWER</u>	243.00	220.89	30.04	650.00	121.00	135.00	25.00	135.00	25.00	170.00	15.00	-	51.00

DEPARTMENT OF POWER - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Status
Statement No. 2

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. '76	1976-78	1977-78	1978-83	1978-79		Anticipated Expenditure		Proposed Outlay (1979-80)				
			Actuals	Actuals	Five Year Plan outlay proposed	Approved Total	Total	Total	Total	Total	Total	Of which	Foreign Exchange content	Capital content
					Of which MNP	Of which MNP	Of which MNP	Of which MNP	Of which MNP	Of which MNP	Of which MNP	Of which MNP	of total outlay	of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
POWER	1. Direction & Administration		5.39	3.10	14.00	-	3.20	-	4.20	-	1.50	-	-	-
	2. Machinery & Equipment		4.64	2.34	15.50	-	1.50	-	1.50	-	5.00	-	-	-
	3. Survey & Investigation		0.93	0.93	11.00	-	1.00	-	1.00	-	1.50	-	-	-
	4. Generation Schemes													
	(a) Rongni Chu Hydel Project		-	4.47	21.00	-	1.00	-	1.00	-	14.00	-	-	14.00
	(b) Rimbi Augmentation		55.72	10.98	52.00	-	18.00	-	17.00	-	12.00	-	-	12.00
	(c) Rothak Micro Hydel		-	0.12	5.00	-	-	-	-	-	5.00	-	-	5.00
	(d) Lajpore Hydel Project		-	-	1.00	-	-	-	-	-	-	-	-	-
	(e) Chakeng Hydel Electric Project		-	-	-	-	-	-	2.7	-	1.00	-	-	-
	Hydel Generation		55.72	15.57	50.00	-	19.00	-	18.00	-	32.00	-	-	31.00
	5. Transmission & Distribution		113.63	43.40	336.00	-	78.84	-	78.84	-	110.00	-	-	-
	6. Rural Electrification		40.08	14.70	121.00	121.00	25.00	25.00	25.00	25.00	15.00	15.00	-	15.00
	7. Buildings		-	-	52.50	-	6.46	-	6.46	-	5.00	-	-	5.00
	Total:- Power		248.00	220.89	650.00	121.00	135.00	25.00	135.00	25.00	170.00	15.00	-	51.00

(x)

ORISSA FIVE YEAR PLAN - 1979-80 - SELECTED TARGETS AND ACHIEVEMENTS
(Please indicate cumulative totals for each year)

State/G.P. SIMIM
Statement G.3.

Sl. No.	Item	Unit	Fifth Plan Target (1976-79)	1976-78 Achievement	1977-78 Achievement	1978-83 Target Proposed	1978-79 Target	Anti-cipated Achievement	1979-90 Proposed Target
1	2	3	4	5	6	7	8	9	10
<u>POWER</u>									
(i)	Installed capacity	MW	-	Nil	Nil	-	0.40	0.40	Nil
(ii)	Electricity Generated	MKWH	-	6.00	-	60.00	4.00	-	8.00
(iii)	Electricity sold.	MKWH	-	5.00	-	55.00	3.50	-	6.00
(iv)	Transmission (220 kv and above)	KM	-	-	-	-	-	-	-
(v)	<u>Rural Electrification</u>								
	(a) Village electrified	Nos	73	48	20	107	53	25	25

MINIMUM NEEDS PROGRAMME - 1976-80
 Minimum Needs Programme - Outlays and Expenditure - Targets and Achievements

State/U.T. Sikkim
 Statement GN. 4

Locations Districts/ Towns/ Villages	Year of 5th Plan outlay (1976-78) (Rs.lakhs)	1976-78 Actuals (Rs.lakhs)	1977-78 Actuals (Rs.lakhs)	1978-83 Proposed outlay (Rs.lakhs)	1978-79		1979-80 Proposed outlay (Rs.lakhs)	Unit	Physical Targets							
					Apr.	Anti- Expend.			Fifth Plan Target	1976- 78 Achieve- ment	1977- 78 Achieve- ment	1978- 83 Target	1978-79 Target	Like- ly Achieve- ment	Propo- sed Target	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
a. East District	12.41	12.49	5.41	40.00	6.72	6.72	11.79	Nos.	31	15	6	3	22	10	15	
b. North Dist.	5.10	5.10	0.60	34.00	7.81	7.81	10.10	Nos.	23	7	3	23	14	6	1	
c. South Dist.	6.99	6.99	2.49	40.00	4.62	4.62	7.21	Nos.	33	6	2	33	10	55	7	
d. West Dist.	15.50	15.50	6.50	34.00	5.85	5.85	8.92	Nos.	19	20	9	12	7	4	6	
TOTAL :-	40.00	40.08	15.00	148.00	25.00	25.00	38.02	Nos.	106	48	20	106	53	25	40	

MEDIUM INDUSTRIES, VILLAGES AND SMALL INDUSTRIES

A separate Directorate of Industries was set up in the State only in the year 1975-77. After the setting up of the Directorate the progress towards industrial development both in the Medium and Small Scale sectors has been much more rapid. The main areas on which the Directorate concentrated were to create a proper administrative and extension structure and in introducing a policy framework within which industrial development was to be organised. Proper registration procedures were followed and various incentives including the grant of liberalised loans, help in project formulation and subsidies have been granted. Steps have also been taken to develop the necessary infrastructure in identifying growth points including the establishment of an industrial training institute in Sikkim. As a result of the above policy 34 new small scale and tiny units have come into existence during the last two years. These units are manufacturing items like candles, soaps, biris, biscuits, leather bags, PVC cables, confectionaries, packing cases etc. In the Medium Scale sector also two important projects that are coming up are a Watch Assembly Unit and a Roller Flour Mill. The latter has not yet gone into production but the preliminaries have been completed. In order to push forward the programme of industrial development a total outlay of Rs. 138.50 lakhs has been proposed for the year 1979-80. Out of this, the outlay for Medium Industries is fixed at Rs. 75 lakhs and for Small Scale and Village Industries 63.50 lakhs. The details of the schemes are as follows:

A. MEDIUM INDUSTRIES

Scheme No.1. Industrial Survey and Reports Rs. 0.50 lakh

Survey reports have already been obtained from

specialise institutions regarding the setting up of a few industries. Such surveys will be undertaken in a few other areas in the coming year also, for which purpose a total outlay of Rs. 0.50 lakh has been projected.

Scheme No.2. Government Fruit Preservation Factory
Rs. 25 lakhs.

The Fruit Preservation Factory is presently a departmental undertaking. A proposal is under consideration of the Government for restructuring the capital base on this organisation so as to give it a Corporate Status. Thereafter, it will function as a full fledged commercial organisation. During the past two years programmes for expansion have been undertaken in the factory. This was mainly intended for replacing existing equipment and in modernising some of the equipment under use. The expansion programme was undertaken on the lines of the recommendations made by an Expert Committee of the DGTD. As a result of the expansion programme already undertaken certain new products like fruity sauce, apple juice and ginger ale have come into the market. In addition test marketing of orange oil has commenced. The overall production of orange juice, which is the main product of the factory has also improved. The annual turn over is now estimated at Rs. 45 lakhs. During the current year steps are also in progress for acquiring an automatic filling and seaming machine and a special type seitz filter. As a result of the expansion programme it will be possible to improve the working results since there will be lesser loss on account of spillage and wastage. Moreover correct quantities can be filled and weighed.

In addition to expanding the existing production capacity of the factory a new item which has been taken up for production is a carbonated beverages called

"Sip up". The total outlay for the new venture is only Rs. 0.80 lakhs. The product is likely to come into the market during the year 1979-80.

Production research and development have also been given greater emphasis so as to continually evaluate techniques for improving recovery and storage.

Although the investments already made have improved the working results of the factory, it is found that expansion on a very much larger scale is necessary to make the operations really viable. The quantity of oranges which the factory can process with the existing facilities and capacity is only 500 metric tonnes against an estimated annual production of 4,500 metric tonnes of oranges in the State. It has therefore been decided by the Board of Control for the factory in consultation with the Department of Food in the Ministry of Agriculture to acquire a polycitrus plant which has to be imported from Italy. This unit will have the advantage of processing loose and tight skinned oranges irrespective of size, eliminating bitterness of juice, improving texture of the juice and upgradation Vitamin C retention. It is estimated that with the installation of the polycitrus plant, the factory can process at least 2000 metric tonnes of oranges per annum, and thus derive the benefits of economics of scale. It will also be possible to manufacture pectin from orange peels and waste. Further, the whole production system can be streamlined resulting in cost reduction, quality control and diversification of production. It will also help in overhauling and repairing the present plant. Necessary clearance for importing the unit from the indigenous angle has already been obtained from the

DGTD. The estimated cost of the imported items including freight, insurance, import duty, installation and commissioning charges is estimated at Rs. 8.5 lakhs. This will also include necessary spare parts. The import of the polycitrus plant will necessitate expansion of the covered area of the factory. This will be needed not only to install the unit but also for additional storage estimated at 6000 sq.ft. Further increases will also be required in the office area. The installation of the unit will also require the purchase of certain ancillary indigenous equipment and one more truck for transporting incoming and outgoing goods. To meet these various requirements a sum of Rs. 25 lakhs is proposed for the year 1979-80.

Scheme No.3. Sikkim Time Corporation - Rs. 10 lakhs.

A Watch Assembling unit under the name of Sikkim Time Corporation is today assembling on an average 800 to 1000 watches per day. The capital investment by the Government in the Time Corporation will be complete during the current year. However, in view of the success achieved in the institute, a programme of diversification which will include production of watch cases and straps is likely to be taken up in consultation with the HMT Bangalore. The marketing of the assembled watches will also be tied up with the production. In order to meet the requirement of the diversification programme a sum of Rs. 10 lakhs is proposed for the year 1979-80.

Scheme No.4. Investment in Joint Venture. Rs. 0.50 lakh

To promote joint venture units, Government are encouraging private entrepreneurs by contributing a share of the equity money required. Areas in the Joint venture units likely to be set up are paints and varnishes, building hardware, ACSR conductors etc.

(v)

One joint venture unit called the Sikkim Wood Industries has already been established. Another unit in collaboration with India foils Ltd. for the manufacture of Jenco bags, for storing orange juice is also likely to be set up. An outlay of Rs. 0.50 lakh is proposed for this purpose.

Scheme No. 5: Roller Flour Mill: Rs. 25 lakhs.

The Government have already entered into an agreement with the Projects and Equipment Corporation of India Limited for the establishment of a Roller Flour Mill in Sikkim on a turnkey basis with a milling capacity of 30 tonnes per day for the manufacture of wheat products like atta, maida and suji. Work in this regard is in progress and the mill is expected to be commissioned by November, 1979. The total project cost including construction of ^{functional} quarters is expected to be approximately Rs. 45 lakhs. A spillover provision of Rs. 25 lakhs is proposed for the year 1979-80.

Scheme No. 6: Sikkim Industrial Development and Investment Corporation: Rs. 10 lakhs.

The SIDICO which was set up in the year 1977-78 is the only multipurpose agency for advancing industrial loans for small and medium industries to undertake the development and construction of industrial sheds, procurement of raw materials, establishment of units in the public sector and for the provision of marketing assistance. The Corporation has an authorised share capital of Rs. 100 lakhs. In order to widen its equity base and to help it to obtain refinancing facilities from the IDBI, an additional share capital investment of Rs. 10 lakhs is proposed.

Scheme No. 7: Establishment of a ginger processing unit: Rs. 2 lakhs.

Ginger is one of the most important cash crops grown in the State. Over the past few years it has been noticed that there are periodical gluts in the market as a result of which the prices tend to crash. In order to protect the producers and to promote an industry, a ginger processing unit which will essentially be a drying unit will be set up. A feasibility report on this behalf has already been prepared. A sum of Rs. 2 lakhs is included for the purpose.

Scheme No. 8: Mini-cement plant: Rs. 1 lakh

Existence of raw material like limestone, low grade coal and dolomite in the State has encouraged the Government to think of setting up a mini-cement plant. A sum of Rs. 1 lakh is proposed for preparing a detailed project report.

Scheme No. 9: State Trading Corporation: Rs. 1 lakh.

The State Trading Corporation is the only unit in the State which undertakes the work of procuring materials and equipments for the various departments. It is also marketing indigenous goods. In order to help the State Trading Corporation to put up its own office building and show room, a share capital assistance of Rs. 1 lakh is proposed for the year 1979-80.

Village and Small Scale Industries.

The basic objective in developing small scale and village industries is to promote such projects and activities which generate employment and larger income on a more durable basis.

Accordingly, it is proposed to establish atleast 200 new small and tiny units during the period 1978-83 on a selective approach. This would cover manufacture of pencil slats, match splints, panel doors and windows, carpet weaving, semi-mechanised carpentry etc which are all based on local materials. Such industries would confer large scale employment and tap traditional skills. Besides, other areas which have considerable promise are cattle and poultry feeds, general engineering and auto repair shops, stone ships, semi mechanised bricks, ready made garments, agricultural implements, PVC pipes, card board boxes etc.

In order to promote the establishment of such industries, a package service and assistance will be rendered through the Industries Department as also by the newly established District Industries Centre. Wherever possible, these ventures would be promoted by providing margin money assistance through the Sikkim Industrial Development and Investment Corporation. Marketing facilities would also be arranged through Government and Public Sector undertakings through a policy of price preference.

Adequate training facilities to the selected entrepreneurs in business management will also be organised. Apart from concentrating on such industries, self employment ventures will be promoted by identifying selected artisans particularly in sectors like handloom, handicrafts, knitting and tailoring etc.

Various promotional schemes like incentives for new industries; marketing of small scale industries; entrepreneuriship development; information and

publicity; marketing assistance; collection of statistics; training to rural artisans and loans to small entrepreneurs have already been instituted. In order to extend the promotional and expansion services in some of the more difficult areas, more offices including publicity and extension wings will be opened alongwith adequate residential facilities. The objective is to attract as many of the local entrepreneurs as possible in the field of smallscale industries. For the various schemes contemplated under the Village and Small Scale Industries, a sum of Rs. 113 lakhs have been earmarked for the 5 year period i.e. 1978-83. This will also include Rs. 25 lakhs to be granted as loans to the village and small scale industries under liberalised terms and conditions.

An outlay of Rs/ ^{12.85} lakhs is proposed for the year 1979/80. The details of the schemes are as follows:-

i) Direction and Administration: Rs. 2.55 lakhs.

To plan, coordinate, & supervise the various activities of the Directorate of Industries it is felt that some strengthening of the staff is necessary. Accordingly an additional post of Deputy Director and another Assistant Director would be created. This will enable the department to reorganise its administration on a functional basis. An outlay of Rs. 2.55 lakhs is proposed for the purpose which includes the cost of an additional vehicle. It also includes the establishment expenditure of the district offices at Jorethang and Mangan.

ii) Incentives for new industries:- Rs. 2.5 lakhs.

Various incentives like capital grant and subsidy

for backward area, transport subsidy, subsidy on consumption of power, exemption from sales tax and income tax and disbursement of preoperative expenses for new ventures are being offered to industrial units today. This programme will be continued during the coming year. An outlay of Rs. 2.5 lakhs is proposed for the purpose.

iii) Modernisation of small scale industries: Rs.0.45 lakh.

Financial assistance is given to such of those units which undertake modernisation of production and processing. This scheme will be continued in the coming year for which a sum of Rs. 0.45 lakh is proposed.

iv). Entrepreneurship Development: Rs. 0.50 lakh

Special lecture-cum-demonstration courses would be organised for developing entrepreneurship in the State. Selected persons will be sent to leading industrial units during the year to understand the ins and outs of industries. An outlay of Rs. 0.50 lakh is proposed for the purpose.

v) Information and publicity:- Rs. 2 lakhs.

It is very essential to have a full fledged centre for information and publicity to promote industrial growth. A separate building will be constructed for the purpose at a strategic location in Gangtok. To meet the cost of construction and the cost of preparing publicity material, an outlay of Rs. 2 lakhs is proposed.

vi) Marketing assistance: Rs.-0.20-lakh.

Under this scheme price preference will be given to government undertakings for purchasing equipment manufactured by small scale units.

An outlay of Rs. 0.20 lakhs is proposed for this purpose.

vii) Collection of Statistics. Rs. 0.10 lakh.

It is necessary to collect basic statistics regarding prices of raw materials and other items which have a direct relationship with industrial production. To achieve this purpose an outlay of Rs. 0.10 lakh is proposed.

viii) Training to Rural Artisans. Rs. 1.25 lakhs.

There are a large number of rural artisans in the State who can be properly trained for productive purposes. This includes weavers, carpenters handicraft workers etc. The training programme will be undertaken in various centres. An outlay of Rs. 1.25 lakhs is proposed for this scheme.

ix) Loans to Village and Small Scale Industries.
Rs. 2.50 lakhs.

Loans up to Rs. 10,000/- per unit mainly to help the weaker sections of the community are being disbursed through the department at lower interest rates. A total outlay of Rs. 2.50 lakhs is proposed to continue the programme.

x) District Industries Centre - Rs. 0.80 lakh.

This is a Centrally Sponsored Scheme under which a District Industries Centre is in the process of being established at Jorethang. In order to meet the State's share of the expenditure, an outlay of Rs. 0.80 lakh is proposed.

Scheme No.10. Industrial Estates - Rs. 10 lakhs.

One of the main constraints in the growth of new industries in the State is the availability of land and worksheds. The construction of industrial sheds along with functional and residential quarters for the

workers is a vital necessity for promoting industrial growth. One such industrial estate is coming up at Jorethang. Two other areas, namely Gangtok and Rothak will also be developed for setting up industrial sheds. The programme will be coordinated through the District Industries centre. Whenever possible industrial housing will also be undertaken through the scheme of subsidized industrial housing. A few posts for the management of industrial areas will also be created. A total outlay of Rs. 10 lakhs is proposed, out of which Rs. 9 lakhs is for constructing industrial sheds at Rothak, Jorethang and Tadong.

Scheme No. 11. Handloom Industries Rs. 4.00 lakhs

The handloom sector in Sikkim requires further organisation. One way of achieving this purpose is to construct community worksheds at important points. One such workshed will be constructed during the next financial year. It is also proposed to set up a central dyeing and processing unit mainly for the purpose of processing and dyeing cotton and woollen yarn. This centre will be used as a common facility centre. In order to provide marketing support to handloom weavers it is also proposed to offer rebates on sales of the fabrics. Loans on lower interest rate will also be advanced to the handloom weavers. In order to coordinate the work in the handloom sector, one post of Assistant Director (Handloom) will be created. One vehicle will be provided. The total outlay for this purpose is Rs. 4 lakhs.

Scheme No.12. Handicrafts. Rs. 2 lakhs.

As in the case of handloom the construction of community worksheds for handicrafts to help weavers

and artisans, particularly for bamboo and matting is very necessary. One workshop will be established during the current year. A post of Assistant Director (Handicrafts) will be created to plan and coordinate the activities in the handicrafts sector. As in the case of handlooms loans will be advanced on liberalised terms. A total outlay of Rs. 2 lakhs is proposed for the scheme.

Scheme No.13. Government Institute of Cottage Industries
Rs.16.25 lskhs.

The Government Institute of Cottage Industries is essentially a training institute which affords facilities for the local artisans of the State to acquire further skills both under handloom and handicraft. This institution has been responsible for preserving the traditional skills of the Sikkimese artisans and at the same time in improving the design output as a result of which quality products have been coming into the market. The institution has one unit under training and another on the production side. During the year 1979-80 a total outlay of Rs. 16.25 lakhs is proposed for the institution. Brief details of the schemes are as follows:

(a) Training in the Institute. The items under which training is imparted are carpet weaving, handloom and Lepcha weaving, traditional arts, multicrafts hand made paper and wood carving. In 1978, 52 trainees have completed their training course, The strength of the trainees is proposed to be increased from 200 to 250 during the year 1979-80. Each trainee will be paid a sum of Rs. 100 per month as stipend. In order to strengthen the organisational set up one post of Assistant Director will be created and 4 more Ins-

Instructors, 1 for carpet 1 for wood carving and another for traditional items like Pangden and Jecha will be created. The existing space in the Institute being rather limited an additional building will be constructed which will not only be used as part of the training institute but also for exhibiting and storing some of the products produced in the institute. Some of the trainees will be sent outside the State to improve their techniques. Instructors also will be exposed to new systems in some of the leading institutions of the country. The total outlay proposed for the scheme is Rs.6 lakhs.

(b) Research design and Product development Unit:

The objective of the scheme is to undertake sensitive and careful design survey of traditional arts and crafts which are found in various monasteries and villages of the State. The more intricate design and models will be copied or photographed for reproduction. Some of the rare relics including jewellery will be collected and preserved. In order to continuously experiment and evolve new design 8 more skilled workers will be recruited. They will be guided by a master crafts man and an instructor whose posts will also be created. The total outlay of Rs.0.65 lakhs is proposed for meeting these requirements.

(c) Hand made Paper Unit :

In order to instal a hand made paper unit and to bring it to production a total outlay of Rs.0.25 lakhs is proposed.

(d) Branch Institute at Lachung :

This branch institute was set up especially to encourage the people of North Sikkim to acquire skills in blanket weaying, carpet weaving and tweed weaving. 25 trainees will under go training in this branch. Some additional building facility is required for accommodating the trainees. Thus the building at Lachung will be expanded. A sum of Rs.2 lakhs is proposed for the Lachung Centre.

(e) Centre at Chumthang :

As in the case of Lachung a centre will also be started at Chumthang for which purpose a sum of Rs.1.35 lakhs is proposed for the year 1979-80.

(f) Production and Marketing :

A separate unit of production and marketing was created within the Institute with the twin objective of increasing production and linking it with a programme of marketing the products in important places of the country. As far as production is concerned some of the trainees who complete their training in the Institute are being absorbed into the production unit so that they could work as full time artisans. As a result of this the Institute has been able to produce larger quantities of goods. On the marketing side, surveys have to be undertaken and this has to be accompanied by publicity. It has already been decided to open an emporium at New Delhi. An outlay of Rs.3 lakhs is proposed for meeting the expenses of the production and marketing unit of the institute.

(g) Field Level Organisation :

Under this scheme, the trainees who pass out of the Institution are encouraged to start self employment units by advancing loans to them in the form of raw materials and by purchasing the finished product at a higher value. This will not only help the trainees but also the Institute. Loans are issued only in kind. So far, 122 Kgm of woollen yarn 108 Kgm of cotton and 26 Kg of raw wool have been advanced to the trainees as loans. This scheme will be continued in the coming year and there will be more personal supervision to ensure the quality of the products. It is also proposed to engage a few spinners to spin raw wool into woollen yarn. This will reduce the work of spinners who otherwise spend a lot of time in spinning. A total outlay of Rs. 3 lakhs is contemplated for this purpose.

Scheme No. 14. KHADI AND VILLAGE INDUSTRIES :
Rs.9.80 lakhs.

A total outlay of Rs.9.80 lakhs is proposed for the Khadi and Village Industries of the State. The Khadi schemes are sub-divided into 3 minor ones namely, Cotton Khadi, Woolen Khadi and Silk Khadi. The grant to the Khadi Board is used essentially for training-cum-production scheme and for promotional activities. Under the training-cum-production scheme there are 10 centres in the State which have trained out 225 qualified artisans. These centres are all in hired premises. Buildings are proposed to be constructed in gradual stages.

In order to make promotional activities more effective, One more promotional centre is proposed to be established at Jorethang during the year 1979-80.

Apart from Khadi, Village Industries development is also a responsibility of the Khadi Board. The village Industries which are being handled by the Khadi Board are carpentry, black-smithy, bee keeping, leather goods, hand made paper, cane and bamboo, processing of pulses and cereals and the gober gas scheme. These schemes will be continued in the coming year. Out of Rs.9.80 lakhs, Rs.1.80 lakhs is for village industries and Rs.8 lakhs for the Khadi schemes.

Schemes No.15. Sericulture - Rs.0.10 lakhs

A massive programme of mulberry cultivation has already been initiated in the State through the Forest Department and with the involvement of S.F.D.A. The programme consists of producing cocoons and marketing them through a centre in Kalimpong, West Bengal. In view of the popularity of the scheme, it is felt that some basic training on silk weaving is also essential. For this purpose a sum of Rs.0.10 lakh is proposed.

Scheme No.16. Industrial Training Institute.

The Industrial Training Institute was set up initially at Rangpo in the year 1976. Previously,

there was no such institute in the State. The purpose of setting up this Institute is primarily to give opportunities to the local boys and girls to acquire proficiency in some of the more useful crafts which would enhance employment opportunities. Initially five trades namely Motor Mechanic, Fitter, Wireman, Civil Draftsman and Plumber were introduced. In the year 1977 three new trades, viz: Welding, Cutting and Tailoring were added. The capacity of the Institute is to train 120 candidates at a time. During the past years, the Institute has been functioning under severe strain in the absence of proper building facilities not only for the workshop sheds but also for the hostel. In the plan period for 1978-83, the main emphasis will therefore be to complete construction of the workshop administrative building and the hostel. In addition basic machinery and equipment will be procured. To augment training facilities, more instructors will also be appointed. As such it is proposed to create new posts like Foremen, Supervisors, Instructors and other sub-ordinate technical staff. The overall provision for the Industrial Training Institute for this purpose is Rs.35 lakhs for the five year period, 1978-83. As against the approved outlay of Rs.8.55 lakhs, an amount of Rs.12.13 lakhs will be required for the year 1978-79 and an outlay of Rs.8.50 lakhs have been proposed for the year 1979-80.

A B S T R A C T

MEDIUM INDUSTRIES

Industrial Survey and reports	-	0.50
Fruit Preservation Factory	-	25.00
Time Corporation	-	10.00
Joint Venture Units	-	0.50
Roller Flour Mill	-	25.00
SIDICO	-	10.00
Ginger Processing Plant	-	2.00
Mini Cement Plant	-	1.00
State Trading Corporation	-	<u>1.00</u>
TOTAL :		<u><u>75.00</u></u>

VILLAGE AND SMALL INDUSTRIES :

Direction & Administration	-	2.55
Incentives for New Industries	-	2.50
Modernisation of S.S.I.	-	0.45
Entrepreneurship Development	-	0.50
Information and Publicity	-	2.00
Marketing Assistance	-	0.20
Collection of Statistics	-	0.10
Training of Rural Artisans	-	1.25
Loans to Industries	-	2.50
Industrial Estate	-	10.00
Handloom Development	-	4.00
Handicrafts	-	2.00
G.I.C.I.	-	16.25
Khadi and Village Industries	-	9.80
District Industries Centre	-	0.80
Sericulture	-	0.10
I.T.I.	-	8.50
		<hr/>
TOTAL	:	63.50
		<hr/> <hr/>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-73 Actuals	1977-73 Actuals	1978-83		1978-79			Proposed Outlay (1979-80)				
				Five Year Plan Outlay proposed	Total Of which MNP	Approved Outlay	Total Of which MNP	Anticipated Expenditure	Total Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Village, Small & Medium Industries</u>													
1. Medium Industries	110.00	62.25	43.49	390.00	-	44.00	-	43.00	-	75.00	-	-	74.00
2. Village & Small Industries	104.00	57.02	26.59	475.00	-	46.00	-	40.81	-	55.00	-	-	15.60
3. Industrial Training Institute	12.00	10.02	5.56	35.00	-	8.55	-	12.13	-	8.50	-	-	4.78
Total:	226.00	129.29	75.44	900.00	-	98.55	-	96.94	-	138.50	-	-	94.38

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT

State/U.T. Sikkim
Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79			Proposed Outlay (1979-80)				
			Actuals	Actuals	Five Year Plan outlay proposed		Approved Outlay	Anti. Expd.	Total	Of which MNP	Total	Of which MNP	Total	Of which MNP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VILLAGE	1. <u>Medium Industries</u>													
SMALL	(a) Survey & Reports		1.53	1.15	5.00	-	1.00	-	0.50	-	0.50	-	-	-
MEDIUM & INDUSTRIES	(b) Investment in Public undertakings	110.00	60.72	42.34	385.00	-	43.00	-	42.00	-	74.50	-	-	74.00
	Total Medium Industries	110.00	62.25	43.49	390.00	-	44.00	-	43.00	-	75.00	-	-	74.00
	2. <u>Village & Small Industries</u>													
	(a) Small Scale Industries including Direction & Administration		20.56	11.10	113.00	-	18.40	-	12.21	-	12.85	-	-	4.30
	(b) Industrial Estates		3.06	1.85	105.00	-	2.00	-	3.80	-	10.00	-	-	10.00
	(c) Handloom Industries	104.00	0.49	0.44	43.50	-	1.00	-	1.00	-	4.00	-	-	0.60
	(d) Handicrafts		-	-	31.50	-	2.00	-	2.00	-	2.00	-	-	0.70
	(e) Govt. Institute of Cottage Industry		16.01	7.20	94.00	-	14.50	-	12.40	-	16.25	-	-	-
	(f) Khadi & Village Industries		16.90	6.00	78.00	-	8.00	-	9.30	-	9.80	-	-	-
	(g) Sericulture		-	-	10.00	-	0.10	-	0.10	-	0.10	-	-	-
	Total: Village & Small Industries	104.00	57.02	26.59	475.00	-	46.00	-	40.81	-	55.00	-	-	15.60
	3. Industrial Training Institute:-	12.00	10.02	5.56	35.00	-	8.55	-	12.13	-	8.50	-	-	4.78
	Total:- Village & Small & Medium Industries	226.00	129.29	75.44	900.00	-	96.55	-	95.94	-	133.50	-	-	94.38

(i)

INDUSTRY AND MINES.

There are no heavy industries in the State. However, the possibility of a paper factory coming up in collaboration with the Hindusthan Paper Corporation is to be decided very soon. Since the financing pattern of this venture is not yet known it is proposed to provide only a token provision of Rs. 5 lakhs for the purpose. As far as mines and minerals are concerned a small department has already been set up. This department has only got a nucleus staff and hence extensive investigation and exploration has not yet been undertaken. There is also a Sikkim Mining Corporation which has been set up for quite sometime now. This unit has been suffering from production losses because of lack of adequate power. In the coming year the power supply is expected to stabilise and therefore developmental programmes will be undertaken in the mines. A total outlay of Rs. 30 lakhs is proposed for the sector. The details of the schemes are as follows:

INDUSTRY.

Scheme No. 1. Paper Project - Rs. 5 lakhs.

The outlay is intended only to meet the State contribution which might be needed in the event of the project being cleared.

Scheme No. 2. Department of Mines and Geology -Rs. 10.00 lakhs.

(a) Direction and Administration Rs. 3-40 lakhs.

Since the department is understaffed and devoid of laboratory facilities not much heavy headway

(ii)

has been made so far in the field of mineral investigation and exploration. However, with the appointment of a chemist, a geologist and a mining engineer this year, routine activities have been stepped up. In the coming year, 1 surveyor, 1 draftsman and 1 assistant-chemist, 2 laboratory assistants and 2 laboratory boys with suitable supporting staff will be appointed in anticipation of the work increasing particularly on the chemist's side. A vehicle will also be provided for greater mobility. A total outlay of Rs. 3.40 lakhs is proposed which will take into account the establishment expenses.

(b) Training - Rs. 0.20 lakh.

The State is in dire need of personnel for conducting surveys and for proper regulation and development of mineral resources. Further, the Dikchu project which is now under the control of the MEC is likely to be passed on to the State in the near future. It is therefore necessary to plan the man power requirements in advance. Another area is that of river geology. The department will also offer consultancy services in soil conservation projects. To meet the future manpower requirements, scholarships and stipends will be awarded. An outlay of Rs. 20,000/- is proposed accordingly.

(c) Laboratory - Rs. 5-60 lakhs.

The department has already set up a make shift chemical laboratory where partial chemical analysis

(iii)

is being done. It is proposed to construct a full fledged laboratory which will have a chemical section and a petrology and ore dressing section. Various equipments and apparatus are required in the laboratory. The following are the equipments required:

Chemical Section. Spectrophotometer, Chromatographic and electrophoresis equipments and flame photometer.

Petrology and ore dressing section. Agigator, Magnetic separator, Bar screen, vibrating screen classifier, floatation machine, pulsater jig, concentrating table, multistage thickener, Nutsche filter, Rotatory kiln, tube furnace, ore furnace microscope, rock cutting machine, grinding machine and section cutting machine.

These equipments will be purchased in the coming year and a building will also be put up. The outlay for these purposes is Rs. 5.60 lakhs, out of which Rs. 3.40 lakhs is for the building.

(d) Mineral Exploration - Rs. 0.80 lakh

In order to intensify the exploration of minerals of the State, special programmes will be undertaken for dolomite and lime stone and graphite. Already a beginning has been made in these areas. The programme will be continued in the coming year. The total outlay for all these programmes for the department is Rs. 10.00 lakhs.

Scheme No. 3, Sikkim Mining Corporation - Rs. 15.00 lakhs.

With the prospect of stabilised power being available in the coming year the Sikkim Mining Corporation which is now in the doldrums is expected to increase production of copper and zinc concentrates. The production will have to be matched

(iv)

by more development programmes. Additional equipments are proposed to be provided to the Corporation and since it is running on a great financial loss, the cost of equipment will be financed by the Government as a grant. The following are the equipments proposed to be purchased:

Jack Hammer 3 sets, exhaust fan tipping tube 12 nos, air winches, diamond drill, compressor 500 CFM 1 No, cap lamps 50 nos and wire ropes 3/8" 300 mtrs. The overall provision intended for this purpose is Rs. 15 lakhs.

Abstract.

Rs. in lakhs.

1. Paper Project.....	5.00
2. Department of Mines and Geology.....	10.00
3. Sikkim Mining Corporation.....	<u>15.00</u>
Total :	<u>30.00</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
CUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1973-79		Proposed outlay (1979-80)					
				Five Year Plan outlay Total	of	Approved	Anticipated Expenditure	Total	of which Foreign	Capital			
	2	3	4	5	6	7	8	9	10	11	12		
INDUSTRY & MINERALS	135.00	23.51	15.39	110.00	-	19.00	-	14.00	-	30.00	-	-	23.40

STATE MINING PLAN - 1976-79 - INDUSTRY DEPARTMENT
OUTLAY AND EXPENDITURE

State of Bihar
 Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76.	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79		Anticipated Expenditure	Proposed outlay (1979-80)					
					Five Year Plan outlay proposed	Of which MNP	Approved outlay	Of which MNP		Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<u>State Mining & Geology</u>															
	1. Mining & Geology			1.33	35.50	-	2.40	-	2.40	-	3.40	-	-	-	
	2. Mineral Exploration			0.95	5.10	-	1.30	-	1.30	-	1.30	-	-	-	
	3. Training			-	1.40	-	-	-	-	-	0.20	-	-	-	
	4. Establishment of Laboratory			1.00	8.00	-	1.30	-	1.30	-	5.60	-	-	3.40	
Total : Mining & Geology				3.29	50.00	-	4.00	-	4.00	-	10.00	-	-	3.40	
B. Bihar Mining Corporation				12.10	60.00	-	15.00	-	15.00	-	15.00	-	-	15.00	
C. Other Projects				-	-	-	-	-	-	-	5.00	-	-	5.00	
Total :- Industry & Minerals			135.00	20.51	15.39	116.00	-	19.00	-	14.00	-	30.00	-	-	23.40

16. Roads & Bridges
17. Road Transport
18. Tourism
19. Education

ROADS AND BRIDGES

Roads are the only means of communication in the mountainous State of Sikkim. Development of an all weather road network deserves a very high priority in the State, since other developmental activities can be effectively achieved only by gaining proper access to interior places. At present the State has 120 miles of State Highways, 185 miles of major district roads and 157 miles of other district roads. During the current financial year construction of 70 more miles of new roads and improvement of 77 miles of existing bridle to jeepable standards has been taken up. A part of this work is likely to spill over to the next year. Nonetheless, it is proposed to construct 40 miles of new roads, and improved 20 miles of existing bridle roads next year. A major component of the road programme is that of bridge construction, which is unavoidable in a State like Sikkim where a large number of streams and rivers have to be crossed for effective communication. A total outlay of Rs. 465 lakhs is proposed for the year 1979-80 which includes a sum of Rs. 45 lakhs for village roads and bridges. The details of the schemes are as follows:

Scheme No.1. Direction and Administration -Rs. 20.50 lakhs

In view of the growing workload of the P.W.D. the administrative set up is proposed to be reorganised. There are to be three circles: one incharge of roads, the other of buildings and a third of vigilance. Corresponding number of posts from the level of Superintending Engineer have therefore to be created for the new vigilance circle, which will be a new creation. The officers concerned have to do intensive touring and therefore atleast 4 more vehicles will be purchased.

The timely completion of works depends to a great extent on obtaining materials from Siliguri and transporting them to the work sites. For this purpose more mobility is essential and hence two more trucks and two more pick-ups are also proposed to be purchased. Another area in which some strengthening is necessary is on material testing. At present, there are no laboratory facilities to test material and soil in the State. Such facilities are absolutely essential for improving the standard of work and hence a beginning will be made to establish a soil and material testing laboratory for which a certain amount of road research work will also be undertaken. In order to meet these various requirements an outlay of Rs. 20.50 lakhs is proposed.

Scheme No.2. Machineries and Equipment -Rs. 11 lakhs.

With the increase in the road construction activity it is essential to provide more machineries for construction and maintenance of roads. Besides, more tools and equipment are also required. During the coming year one more bull dozer, two more road rollers, two compressors, and survey and investigation equipment and other equipment required for the workshops will be purchased. An outlay of Rs. 11 lakhs is proposed for the purpose.

Scheme No.3. Road Works - Rs. 338.50 lakhs.

Road works are broadly categorised under three heads namely:

- i) removal of deficiencies in existing road network,
- ii) replacement and
- iii) expansion of the existing road net work.

Under the first category come the roads and bridges which are required to plug the gaps in the road net work. The

works under this category have been further classified as missing road links, missing major and minor bridges and improvement of low grade sections. The details of the items which are proposed to be taken up during the year 1979-80 are contained in table I. An outlay of Rs. 195 lakhs is projected for this purpose.

As far as replacement is concerned the outlay is intended primarily for replacing weak suspension bridges built many years ago and strengthening of sub-standard bridges. It is also intended for replacing low grade sections. Among the major items of bridges are the Nehru bridge at Melli which is already under construction and the Akar and Mamring bridges work on which will be commenced during the coming year. Once these three bridges are replaced with modern concrete bridges, the major bottlenecks of communication to the South and West districts of the State will be solved. The details of the works proposed are given in table II. Under expansion, the objective is to connect the inaccessible areas of the State for promoting overall economic development. The roads under this category mostly serve remote villages and are therefore classified under the Revised Minimum Needs Programme. Already 70 miles of new roads have been sanctioned. For continuing work on these roads and for taking up certain additional items, an outlay of Rs. 86 lakhs is proposed. The details are given in in Table III. The breakup is as follows:-

- | | | |
|----|--|------------------|
| 1) | Removal of deficiencies in existing road network | Rs. 195.00 lakhs |
| 2) | Replacement | Rs. 57.50 lakhs |
| 3) | Expansion of existing road networks | Rs. 86.00 lakhs |

Total: Rs. 338.00 lakhs

Scheme No.4. Slope Treatment - Rs. 50.00 lakhs.

Sikkim has a unique problem of young geological formation in steep and unstable slopes with high intensity of rainfall. A large number of streams with deep gorges add to the problem by causing toe erosion and creating a large number of landslides in almost every road. These land slides have to be attended to by proper river training and slope treatment work. If not the road will be of practically no use. A modest outlay of Rs. 50.00 lakhs has been proposed for the year 1979-80 for taking up slope treatment works and river training works during the year 1979-80.

Scheme No.5. Village roads and bridges -Rs.45.00 lakhs.

An outlay of Rs. 45 lakhs is proposed for the year 1979-80 to carry out the road works including bridges in the remote rural areas.

So far, village roads having 4 ft width with retaining and breast walls are being constructed as inter-village communication in the rural areas. Almost all the rural areas have foot track or path from one village to another. Since the village road is not provided with stone soling, drain etc., these are washed away by rains and floods during monsoon. With a view to providing them with better foot paths it is proposed to provide village roads will also have under-drains culvert wherever necessary. In the steep areas, provision for stone plum concrete steps will be made. So far the Government have been paying Rs. 750 per mile as subsidy for the construction of village road. Estimates for all the future village roads having the specification explained above will

be framed after necessary survey and investigation and accordingly payment will be made on the basis of actual measurements. Tentatively a sum of Rs. 0.10 lakh per kilometre for such roads, has been projected as the cost.

Construction of Suspension Foot Bridges and RCC bridges will be continued during the coming year. The bridges will be 4 ft to 6 ft wide suitable for pedestrians and loaded mules and other animals. A few bridges for vehicular traffic will also be constructed in rural areas where there are possibilities of motorable roads coming up in the future.

	<u>Abstract</u>	(Rs. in lakhs)
1.	Direction and Administration	20.50
2.	Machineries and Equipment	11.00
3.	Road Works	338.50
4.	Slope Treatment	50.00
5.	Village roads and bridges	45.00
	Total:	465.00

DRAFT ANNUAL PLAN- 1979-80-MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
Statement. GN. 1

(Rs. lakhs)

Head of Development.	5th Plan outlay as finalised in Oct.76	1976-77 Actuals	1977-78 Actuals	1978-83		1978-79		Proposed outlay (1979-80)					
				Five Year Plan- Outlay proposed Total of which MNP	Outlay proposed Total of which MNP	Approved Outlay Total of which MNP	Anti- Expir. Total of which MNP	Total	Of which MNP	Foreign exchange content of total outlay.	Capital content of total out- lay.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>ROADS & BRIDGES</u>	1000.00	613.85	306.39	2500.00	665.00	350.00	91.50	351.00	107.05	465.00	13.00	-	39.50

DRAFT ANNUAL PLAN 1979-80 - FIVE YEAR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATE/J.T. SINGH
Statement GN. 2.

		(Rs. lakhs)												
Head of Minor 5th Plan		1976-78	1977-78	1978-83	1978-79		Proposed Outlay (1979-80)							
Deve-	Head	Actuals	Actuals	Five Year Plan	Approved	Anti.	Total	Of which	Foreign	Capital				
lop-	of De-	as		Outlay proposed	Outlay	Expd.		MNP	Exchange	content				
ment.	velop-	finali-		Total of which	Total of	Total of			content	total out-				
	ment:	ment: see in		MNP	which	which			of total	lay.				
	*	Oct.76.			MNP	MNP			outlay.					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>ROADS & BRIDGES</u>														
1. <u>Development of Road Networks.</u>														
(a)	Rural Roads	68.50	56.58	33.51	250.00	250.00	35.00	35.00	42.00	42.00	45.00	45.00	-	-
(b)	Renewal of deficiencies in existing network	-	-	92.44	1111.00	-	131.35	-	145.57	-	245.00	-	-	245.00
(c)	Replacement	-	-	64.35	343.00	-	78.15	-	89.38	-	57.50	-	-	57.50
(d)	Expansion	21.50	459.53	61.33	601.00	415.00	50.50	50.50	65.05	65.05	86.00	86.00	-	86.00
(e)	Additional facilities	-	-	-	5.00	-	-	-	-	-	-	-	-	-
Total Development of Road Networks		90.00	516.11	251.63	2310.00	665.00	350.00	91.50	302.00	107.05	433.50	131.00	-	388.50
2.	Machinery & Equipment	50.00	64.22	37.15	138.00	-	22.00	-	22.00	-	11.00	-	-	11.00
3.	Direction & Administration	60.00	33.52	17.61	52.00	-	27.00	-	27.00	-	20.50	-	-	-
Total Roads & Bridges.		100.00	613.85	306.39	2500.00	665.00	350.00	91.50	351.00	107.05	465.00	131.00	-	399.50

ANNUAL PLAN 1979-80
ROADS.

TABLE 1

Sl.No.	ITEM	Category	Total cost	Proposed outlay 1978-83	Outlay '78-79'	Expenditure	Anticipated	Outlay for 1979-80
1.	Scheme for Removal of Deficiencies in existing net work.							
1.	<u>Missing Road link.</u> <u>Spillover Schemes</u>							
1.	Damthang-Rabongla	12.80 KM O.D.R.	28.66	9.00	4.50	1.50	1.00	3.50
2.	Makha-Samlong-Dikchu	9.20 M.D.R.	41.12	4.00	4.00	-	-	-
3.	Rakdong-Dikchu	15.00 KM O.D.R.	35.00	2.00	1.00	-	-	-
4.	Namchi-Namthang	19.20 KM O.D.R.	11.60	10.00	2.00	1.70	2.00	3.00
5.	Assam-Pakyong.	15.20 M.D.R.	7.65	2.00	2.00	1.88	1.50	-
6.	Ralay-Samlong Bazar.	3.00 O.D.R.	7.50	10.00	-	-	0.50	2.00
7.	Duga-Pundam.	9.60 O.D.R.	30.00	20.00	4.00	2.83	3.50	5.50
8.	Sinchuthang-Namhok Monyang.	14.00 O.D.R.	45.00	30.00	1.00	-	6.00	8.00
9.	Ljshir-Tashiding	16.00 O.D.R.	50.00	15.00	-	-	2.50	3.00
	Total	= = = = =	256.62	102.00	18.50	7.91	17.00	30.00

 II New Schemes

1.	Central Pandam-Sumin	14.50	O.D.R.	45.00	15.00		0.30
2.	Makha-Samdong-Dikchu	19.20	M.D.R.	30.00	15.00		1.70
3.	Lower Samdong-Rakdong	11.20	OD.R.	35.00	5.00		0.20
4.	Dikchu-Namok.	16.00	O.D.R.	50.00	15.00		2.00
5.	Ranipul Lingzey	10.00	O.D.R.	30.00	10.00		1.00
6.	Phengla-Bermoik	16.00	O.D.R.	50.00	15.00	0.50	2.00
	Total =====			240.00	75.00	0.50	7.20

ITEM	Category	Total cost	Proposed outlay	Outlay '78-79	Expenditure upto 10/78	Anticipated upto 3/78	Outlay '79'80	Remark
1	2	3	4	5	6	7	8	9
(B)	<u>MISSING MAJOR BRIDGES</u>							
(i)	Spillover Scheme							
1.	Benkhola 100' span	3.00	1.06	2.00	0.30	1.25	0.50	
2.	Rangcheng Khola	8.45	3.65	3.00	0.53	1.00	4.00	
3.	Tumin Khola	3.55	0.84				0.84	
4.	425' span S. Bridge at Singtam	11.00	1.45		1.52	0.60	-	
5.	485' span S. Bridge at RabiKhola	11.00	11.00	4.00	-	2.00	4.00	
	TOTAL:	<u>37.00</u>	<u>18.00</u>	<u>9.85</u>	<u>2.35</u>	<u>4.85</u>	<u>9.35</u>	

1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>(ii) New Schemes</u>								
1. Bridges along Machang-Rongli Road	-	30.00	-	-	-	-	-	2.00
2. Lachung Bridge	-	10.00	-	-	-	-	-	1.00
3. 130' span S. Bridge at Rangpo Khola	-	10.00	-	-	-	-	-	1.00
4. 150' span S. Bridge at Khani Khola	-	12.00	-	-	-	-	-	0.50
5. 130' span S. Bridge at Khani khola	-	10.50	-	-	-	-	-	0.50
6. 100' span S. Bridge Hee khola	-	8.00	-	-	-	-	-	0.50
7. 200' span S. Bridge Tintek khola	-	16.00	-	1.00	0.15	0.40	-	-
8. 120' span S. Bridge Lokchu	-	9.60	-	-	-	-	-	3.00
9. 100' span S. Bridge Rakchey	-	8.00	-	2.00	-	-	-	1.50
10. Dikling bridge	-	16.00	-	-	-	-	-	0.20
11. Bridge on Yaksam-Tashiding	-	20.00	-	-	-	-	-	3.00
12. Bridge on Rishi-Rinchenpong	-	20.00	-	-	-	-	-	2.15
13. Rathung bridge	-	16.00	-	-	-	-	-	1.00
		175.00		3.00	0.15	0.50		16.35

MISSING MINOR BRIDGE

(ii) New Schemes.

1.	Hem Khola Bridge 60' span	-	4.80	3.00	2.00	-	-	0.50
2.	Tanam Khola 60' span.	-	2.00	2.00	-	-	-	0.20
3.	Sukha Jhora 60' span.	-	2.00	2.00	-	-	-	0.20
4.	Turuk Khola	-	2.00	2.00	-	-	-	0.20
5.	R.C.C. Bridges on New Roads	-	60.00	14.00	4.00	-	-	2.00
	TOTAL:		<u>70.80</u>	<u>23.00</u>	<u>6.00</u>			<u>3.10</u>

(D) Improvement of Lowgrade.

(i) Spillover Schemes.

1.	Namchi-Nayabazar		S.H.	25.00	8.00	8.00	1.44	1.00	-
2.	Tauku-Damthang		S.H.	7.40	6.00	3.00	-	4.00	-
3.	Phuleng-Lingdok		O.D.R.	6.32	6.10	3.00	0.90	2.00	3.00
4.	Assam-Pakyong	14.50 KM	M.D.R.	22.50	15.00	3.00	-	2.00	4.00
5.	D.S.M. Road	27.00 "	M.D.R.	55.00	30.00	1.00	0.45	0.30	1.50
6.	S.S. Road	19.20 "	O.D.R.	60.00	30.00	6.00	4.01	2.00	5.00
7.	Namchi-Mangan Road	14.50 "	O.D.R.	60.00	15.00	4.00	1.45	3.00	2.00
8.	Melli-Phong Road	24.00 "	O.D.R.	75.00	30.00	8.00	1.40	8.00	8.00
9.	Melli-Mamram Road	24.00 "	O.D.R.	75.00	50.00	7.00	2.12	5.00	8.00
10.	Damthang-Rabongla	13.00 "	O.D.R.	16.00	10.00	-	-	2.00	2.00
11.	Gangtok-Rumtek-Khamdong	43.00 "	M.D.R.	40.00	30.00	-	0.30	1.00	4.00
12.	Melli-Nayabazar	27.00 "	S.H.	34.00	15.00	-	4.05	3.00	-
13.	Nayabazar-Logship	25.50 "	S.H.	80.00	15.00	-	3.14	2.00	5.00
14.	Nelka-Yangang	22.50 "	O.D.R.	70.00	45.00	12.00	11.85	8.00	8.00
15.	Namchi-Damthang	19.20 "	O.D.R.	75.00	10.00	-	0.15	2.00	3.00
16.	Damthang-Lingdon	5.00 "	O.D.R.	15.00	10.00	2.00	-	0.50	3.00
17.	Rabongla-Ralang	13.00 "	O.D.R.	60.00	20.00	5.00	1.85	-	5.00
18.	Khandong-Lingzey-Rokdong	25.50 "	O.D.R.	80.00	30.00	4.00	-	1.00	5.00
19.	Kuluk Dentam	17.50 "	M.D.R.	55.00	20.00	2.00	2.16	-	3.00
20.	Mamring Phongla	24.00 "	O.D.R.	80.00	6.06	-	0.95	-	-
21.	Urban Roads		-	55.00	24.00	9.00	3.25	3.56	3.00
				1056.72	426.06	77.00	35.49	48.86	74.00

(ii) New Scheme.

1.	Dikchu-Sanklang-Mangan	27.00 KM	M.D.R.	85.00	30.00	-	-	-	2.00
2.	Pakyong-Machung	16.00 "	M.D.R.	25.00	15.00	3.00	-	-	2.00
3.	Penlong-Rakdong	21.00 "	O.D.R.	65.00	25.00	2.00	-	-	4.00
4.	Penlong-Indok	14.50 "	O.D.R.	45.00	15.00	-	-	-	1.00
5.	Tarku-Danglung	18.20 "	M.D.R.	60.00	40.00	3.00	-	-	4.00
6.	Pelling-Danglung	14.50 "	M.D.R.	60.00	20.00	2.00	-	-	2.00
7.	Pelling-Sorang	20.00 "	M.D.R.	34.00	20.00	-	-	-	8.00
8.	Pelling-Angi	10.50 "	M.D.R.	45.00	8.00	-	-	-	-
9.	Rabangla-Yangang	16.00	O.D.R.	50.00	20.00	-	-	-	4.00
10.	Urban Roads & Bazar		-	55.00	24.00	-	-	-	17.20*
				<u>524.00</u>	<u>217.00</u>	<u>10.00</u>	<u>-</u>	<u>-</u>	<u>44.20</u>

* Includes Rs.14 lakhs for G.M.C. and Rs.5.20 lakhs for bazar carpetting.

ANNUAL PLAN 1979-80
ROADS

TABLE I

Sl. No.	Item	Category	Total Cost	Proposed Outlay 1978-83	Outlay '78-79'	Expenditure	Anticipated	Outlay for 1979-80
<u>II. REPLACEMENT</u>								
<u>A. Weak Major Bridges</u>								
<u>(a) Spillover Schemes</u>								
1.	Nehru Bridge	75.00	64.50	39.15	6.50	6.00	15.50	
2.	Dikchu Bridge	9.50	4.00	3.00	1.93	0.50	3.00	
3.	160' span bridges at Pabong	3.50	3.50	-	0.25	0.50	-	
4.	Kalej khola	4.56	-	-	-	0.50	-	
5.	Maney chu bridge	10.00	-	-	-	0.20	0.50	
6.	Rayongchu bridge	15.00	-	-	-	0.10	0.50	
7.	Adam Bridge	5.50	-	2.00	-	2.00	2.50	
8.	RotheK bridge	5.50	-	-	-	0.50	-	
Total:		128.56	72.00	44.15	8.68	10.30	22.00	

1	2	3	4	5	6	7	8	9
<u>(B) Replacement of Bridges</u>								
<u>New Schemes</u>								
1.	Akar Bridge	75.00					5.00	
2.	Sankalang Bridge	60.00					2.00	
3.	Mamring Bridge	60.00		2.00			4.00	
4.	Tarsumchu	20.00					1.50	
<u>Total:</u>		215.00		2.00			12.50	

1	2	3	4	5	6	7	8	9	
<u>(B) Weak pavement strengthening Single lane.</u>									
<u>(i) Spillover Schemes</u> kr.									
1.	Melli-Nayabazar	27.00	S.H.	23.62	7.71	6.00	3.61	2.00	-
2.	Singtam-Makha	16.00	M.D.R.	3.75	3.53	1.00	1.10	1.00	2.00
3.	Nayabazar-Soreng-Dentan		M.D.R.	9.25	8.60	2.00	-	2.00	4.00
4.	Rangpo-Laga		D.D.R.	1.95	0.36	1.00	-	-	-
	Total			48.57	21.50	10.00	5.71	5.00	6.00
<u>(ii) New Schemes</u>									
1.	Legship Kabongla		M.D.R.	24.00	-	-	-	-	3.00
2.	Singtam Makha	14.50	M.D.R.	22.50	-	-	-	-	2.00
				46.50					5.00

(iv)

	1	2	3	4	5	6	7	8	9
(C) <u>MINOR BRIDGES AND</u> <u>CULVERTS</u>									
1. Conversion of causeways into Culverts.			30.00	20.00	7.00	4.71	1.50	5.00	
2. <u>SHORT SPAN BRIDGES</u>			40.00	30.00	8.00	3.48	1.00	7.00	

ANNUAL PLAN 1979-80

ROADS.

TABLE 3.

Sl. No.	Item	Category	Total Cost.	Proposed Outlay 1978-83	Outlay '78-'79	Expenditure	Anticipated	Outlay for 1979-80	
1.	2.	3.	4.	5.	6.	7.	8.	9.	
<u>Roads in Mining Areas'</u>									
<u>(A) Spillover Schemes</u>									
1.	Roads in Dikchu mines Area	O.D.R.	2.50	2.00	1.00	0.84	2.35		
<u>(B) ROADS IN BACKWARD AREAS</u>									
i) <u>Spillover Schemes :</u>									
1.	Penlong-Rakdong	21.00	O.D.R.	15.00	3.30	3.00	-	1.00	-
2.	Rinbi-Yoksan	19.02	O.D.R.	17.40	11.70	6.00	-	4.00	5.00
3.	Yoksom-Tashiding	22.40		80.00	70.00	8.00	10.16	4.00	8.00
4.	Rongli-Rolep	13.00		40.00	35.00	-	-	6.00	10.00
5.	Rishi-Rinchenpong	24.00		75.00	60.00	5.00	13.58	7.00	8.00
6.	Machung-Rongli	20.00		60.00	25.00	3.00	-	4.00	7.00
7.	Kinboo-Golay to Sokpay	20.00		60.00	5.00	-	-	2.00	3.00
8.	Manpur-Sumbuk	16.00		50.00	20.00	-	-	3.00	8.00
9.	Melli-Maniram Bhanjang	24.00		-	-	6.00	2.12	3.00	8.00
			397.40	230.00	31.00	25.86	34.00	57.00	

TABLE - 3

1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) <u>New Schemes.</u>		km.						
1.	Darap-Nomba	10.00	30.00	24.00	-	-	-	0.20
2.	Ralang-Karchi-Tashiding	64.00	130.00	30.00				0.20
3.	Lachung-Sarchu	3.00	7.50	6.00	-	-	-	2.00
4.	Dikchu-Gore	8.00	25.00	8.00	-	-	-	2.00
5.	Namchi-Salghari-Jorothing	24.00	75.00	15.00	-	-	-	0.50
6.	Sombuk-Turuk	10.00	50.00	10.00	-	-	-	2.00
7.	Sikip-Vok-Namchi	24.00	120.00	25.00	-	-	-	3.50
8.	Phurchachu-Tinkitam-Chanchey	24.00	75.00	10.00	-	-	-	3.00
9.	Namchi-Rong-Sumbuk	19.00	60.00	10.00	-	-	-	1.00
10.	Melli-Mellidara	10.00	30.00	10.00	-	-	-	0.20
11.	Soreng-Sonbaria	26.00	80.00	10.00	-	-	-	1.00
12.	Duga-Pakyong	7.00	25.00	15.00	2.00	-	-	2.00
13.	Rumtek-Ranka	25.00	80.00	40.00	-	-	-	4.85
14.	Martam-Jali Power House		45.00	5.00	-	-	-	0.20
15.	S.B.S. to Tingong	8.00	25.00	5.00	-	-	-	2.00
16.	Lachen-Thangi	24.00	75.00	20.00	-	-	-	2.00
TOTAL :			952.50	245.00	2.00	-	-	27.00

ROAD TRANSPORT

The Sikkim Nationalised Transport, which is the transport undertaking of the State Government, is functioning as a departmental undertaking. It will be continued as such in the coming year also. A comprehensive programme of acquiring more buses and trucks to meet passenger and freight requirements has been prepared within the five year framework. The Plan for 1979-80 is part of the framework. An essential component of the plan is the development of workshop facilities, since an efficient transport system can be sustained only if the vehicles on the road are fully road worthy. A total outlay of Rs. 55 lakhs is contemplated for the year 1979-80. The details of the scheme are as follows:-

Scheme No. 1. Management - Rs. 0.35 lakh.

An outlay of Rs. 0.35 lakh is proposed for the management. The outlay is mainly intended to meet the establishment costs of additional posts of an Upper Division Assistant and two posts of Lower Division Assistants. Strengthening at the ministerial level has been found necessary during the course of the current year.

Scheme No. 2 Operation - Rs. 2 lakhs.

On the operation side the outlay takes into account the additional establishment costs due to the creation of more posts of drivers and conductors and other traffic staff. It also takes into account the salary component of the additional posts to be created in the Central Workshop section and Store sections at Joretnang and Rangpo. On the traffic side it is proposed to create 14 more posts of drivers, 4 posts of conductors, 2 posts of Junior Traffic Assistants, 1

post of Senior Traffic Assistant and 1 post of Traffic Inspector. In future systematic traffic inspection has been conducted in the past. In beginning will be made in this direction during the year 1979-80, primarily to ensure that what inspection is conducted according to established standards. On the Central Workshop section the following posts will be created :

- 1) Deputy General Manager one
- 2) Assistant Mechanical Engineer one
- 3) Security Officer one
- 4) Foremen two
- 5) Senior Head Fitter two
- 6) Junior Foremen two
- 7) Fitters of four different grades eight
- 8) Stipendiaries three

In addition, certain ministerial posts will also be created to handle the extra work in the workshop. Strengthening of the technical staff in the workshop is necessary in view of the expansion of the workshop which has already been sanctioned. The workshop when expanded will have additional facilities for servicing and repairing the fleet of the SNT as well as V.I.P. vehicles.

On the Store side one post of Storekeeper, two posts of Assistant Storekeepers and three helpers are proposed to be created to effectively manage the stores at Jorethang and at Rangpo. The total outlay contemplated for these purposes is Rs. 2 lakhs.

Scheme No.3. Tools and Plant - Rs. 3 lakhs.

The workshop has to be equipped with tools and equipment so that the major repair works can be efficiently undertaken. The following machinery and equipment are proposed to be purchased during the next year :

1. Decreasing plant,
2. Twin Head Connecting Boring machine,
3. Air compressor,
4. Car Washer,
5. Universal drilling (heavy duty)
6. 100 ton hydraulic press,
7. Battery charger, Distillation plant, Arc welding machin.

8. Besides, smaller tools and equipment, will also be purchased. The outlay is intended to cover the costs of these items.

Scheme No.4. Acquisition of fleet - Rs. 38 lakhs.

Fleet acquisition is proposed under two heads, they are to augment the fleet for improving service on existing routes and to open up new routes. This will involve purchase of new buses and trucks which would add to the fleet strength and also replacement of vehicles which have outlived their lives. During the course of the year 1979-80 six buses and ten trucks are proposed to be replaced with new ones. Five buses and five trucks will be additionally purchased to augment the fleet strength. In order to meet the cost of the additional vehicles an outlay of Rs. 38 lakhs is proposed. Out of which Rs. 21.00 lakhs is for replacement of fleet and Rs. 17.00 lakhs for the acquisition.

Scheme No.5. Workshop facilities - Rs. 11.65 lakhs.

A modern workshop with other ancillary facilities is being constructed at Siliguri which is an important point for originating and terminating traffic for Sikkim. Besides the workshop at Siliguri, the Central Workshop at Gangtok is also being expanded.

At present, the workshop facilities at Gangtok are insufficient to meet the repairing and servicing demands of jeeps and cars of the Government which are used by Government officers. As a result, repairs to such vehicles are being undertaken in private workshops. Apart from spending a lot of money for this purpose, repairs are not always conducted properly. In order to overcome this problem, it is proposed to construct another workshop in Gangtok to deal exclusively with Government vehicles. An amount of Rs. 11.65 lakhs is proposed on the capital side for meeting atleast partially the construction cost of these workshops. A large part of this will spill over to subsequent years.

	<u>Abstract</u>	(Rs. in lakhs)
1. Management		0.35
2. Operation		2.00
3. Tools and Plants		3.00
4. Acquisition of fleet		38.00
5. Workshop facilities		11.65
	Total.	55.00

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
				Five Year Plan outlay proposed	Total Of which MNP	Approved outlay	Total Of which MNP	Anticipated Expenditure	Total Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ROAD TRANSPORT	95.00	61.92	30.72	275.00	-	50.00	-	53.00	-	55.00	-	-	49.65

DEPT ANNUAL PLAN - 1979-80 - MINOR HEADS - LEVEL III
OUTLAY AND EXPENDITURE

State/Union Territory
Statement 'G' 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79		Anticipated Expenditure		Proposed outlay (1979-80)			
			Actuals	Actuals	Five Year Plan Total	Approved outlay	Total	Of which MNP	Total	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>ROAD TRANSPORT</u>														
1. Direction & Administration.														
	a) Management		4.75	2.19	16.00	-	5.18	-	6.98	-	0.35	-	-	-
	b) Operation		1.63	3.93	5.00	-	1.82	-	2.97	-	2.00	-	-	-
	Total Direction & Administration.		6.38	6.12	21.00	-	7.00	-	9.95	-	2.35	-	-	-
	2. Tools & Plants		3.58	1.35	15.00	-	1.00	-	1.05	-	3.00	-	-	-
	3. Acquisition of Fleet		30.64	11.75	75.00	-	6.00	-	6.00	-	17.00	-	-	17.00
	4. Replacement of Fleet		9.26	4.65	114.00	-	25.00	-	26.00	-	21.00	-	-	21.00
	5. Workshop Facilities		12.06	6.85	50.00	-	10.00	-	10.00	-	11.65	-	-	11.65
	Total Road Transport.	95.00	61.92	30.72	275.00	-	50.00	-	53.00	-	55.00	-	-	49.65

DRAFT ANNUAL PLAN - 1979-80 -SELECTED - TARGETS AND ACHIEVEMENTS
 (Please indicate cumulative totals for each year)

STATE/GOVT. SIKKIM
 Statement No. 3.

Sl. No.	Item	Unit	Fifth Plan Target 76-79	1976-77 Achievement	1977-78 Achievement	1978-83 Target Proposed	1978-79 Target	1978-79 Anticipated Achievement	1979-80 Proposed Target
1	2	3	4	5	6	7	8	9	10
<u>ROAD TRANSPORT</u>	Vehicles owned by State Transport Undertakings/Corporations.								
(a)	Trucks	93	22	10	2	88	10	10	18
(b)	Buses	44	33	11	11	56	11	11	11
(c)	Feat Car	1	-	-	-	-	-	-	-
(d)	Others (jeeps)	13	4	-	1	9	3	3	-
Total:		151	59	21	14	153	24	24	29

TOURISM

Over the past two years the essential infrastructure needed for promoting Tourism in the State has been established to a great extent. As a result more number of tourists have been including Sikkim as a 'must' in the tourist map. Both international and domestic tourism is showing signs of flourishing. In order to maintain the momentum it is necessary to improve the existing facilities particularly in regard to accommodation and other service facilities which are so essential for all categories of tourists. Keeping this objective in mind an outlay of Rs. 44 lakhs is proposed for the year 1979-80. The details of the schemes are as follows:-

Scheme No. 1: Direction and Administration:
Rs. 1.80 lakhs.

The provision is intended to meet the establishment costs of the Directorate. To strengthen it two more posts of Assistant Directors are proposed. These Assistant Directors will be in charge of tourist transport and trekking respectively. In both these areas more coordination is necessary and thus officers of the level of Assistant Directors are felt to be very essential. In addition to the two posts of Assistant Directors, six posts of trekking guides will also be created in the Headquarters in order to cope with the increasing demand on such personnel. An outlay of Rs. 1.80 lakhs is proposed to meet the establishment expenditure for the above purposes.

Scheme No. 2: Tourist Information and Publicity:-
Rs. 4 lakhs.

Much more has to be done in the field of Information and Publicity to attract tourists to Sikkim.

With a view to achieving this objective, offices have been opened at Darjeeling and Calcutta and another unit is shortly going to be set up at New Delhi. These are the focal points from which tourists originate to Sikkim and hence some strengthening of staff is required in these centres. There are no Information Assistants either at Darjeeling or Delhi and so two posts of Information Assistants will be created along with ministerial staff. In order to promote tourism it is essential to print eye catching postcards, brochures and other relief models for which purpose a vigorous attempt will be made in the coming year. It is also proposed to produce atleast one colour film depicting the tourist spots in the State and giving other vital information necessary for tourists. This film, after production, will be screened in the important centres both within the country and outside with the help of recognised travel and other agents. Out of the total outlay of Rs. 4 lakhs proposed for the schemes Rs. 2.80 lakhs is the outlay contemplated for such publicity purposes. The remaining amount is for the establishment.

Scheme No. 3; Tourist Transport Services: Rs. 3.60 lakhs.

The department has at present a fleet of 14 vehicles which have been acquired for the purpose of arranging conducted sight seeing tours and for other miscellaneous purposes connected with tourism. These vehicles will have to be constantly run for which large quantities of petrol are required. The operation of the fleet will be on commercial lines through which the department will earn a corresponding amount of revenue. A total outlay of Rs. 3.60 lakhs is proposed, out of which Rs. 1.50 lakhs is for the acquisition of

one more diesel mini bus and Rs. 1.50 lakhs for the cost of petrol in running the existing fleet. The remaining amount is for establishment. On the establishment side 12 more drivers have to be created since the existing numbers are insufficient for the purpose.

Scheme No. 4: Tourist Accommodation: Rs. 25.60 lakhs.

This scheme has three main components they include:

- (a) lodges under the direct control of the Government;
- (b) Other buildings used by tourists and
- (c) hotels owned by private individuals.

As regards the first category of buildings there are two lodges now under the control of the Government. They are the Tourist lodge at Pemayangtse and another at Gangtok. These lodges are under staffed at present and with the increasing number of tourists seeking accommodation in them it has become necessary to post a Head Cook in each of the lodges. Besides, the lodges require proper upkeep and so the posts of a Mali and a Washerman in each of the lodges is also contemplated. They also require the services of an accountant-cum-cashier and consequently one post each is proposed under this category also in each of the two lodges. As far as the buildings are concerned it is very necessary that quarters are constructed for the Managers in the immediate vicinity of the lodges. Quarters for the Managers and at least one Class III quarter for other staff will be taken up for construction in each of the lodges in the coming year. It is also necessary to construct a fire place and kitchen extension at the Pemayangtse Tourist Lodge. This will also be undertaken in the coming year. Among the new buildings

proposed to be constructed during the coming year are a 45 bedded youth hostel at Gangtok, tourist huts at Yoksum, Khechejeri and Labongla, a tourist complex at Siliguri, a motel at Rangpo and two luxury cottages at Gangtok along with conference hall facilities.

Regarding other types of buildings which are of tourist interest, it is proposed to construct two small cafeterias with toilet facilities -one on the National Highway from Gangtok to Siliguri and another on the North Sikkim Highway. Cafeteria-cum souvenir shops will be constructed at Pemayangtse and Rumtek. Besides, two wayside kiosks for enabling travellers to take refreshments will also be constructed and handed over to private persons on lease. In order to meet the construction costs of these various buildings, many of which will spill over to 1980-81, a provision of Rs. 12 lakhs is proposed. Certain posts like caretakers, chowkidars and sweepers will also be required in some of the new buildings to come up. Besides, a considerable amount of working capital is necessary for running the lodges and cafeterias. For meeting these requirements a sum of Rs. 3 lakhs is proposed.

Besides buildings directly owned by the Government a policy of encouraging private hoteliers to increase their bed strength has been pursued by the Government in the past few years. As a result of this policy a few hotels have already come up not only in Gangtok but also outside. It has been decided that in future, finances for such purposes will be advanced through the Industrial Development Corporation. However, there are a few hotels which require urgent renovation to improve their standards and to provide basic facilities for accommodation. Loans to such hotel owners will be advanced on a selective basis for which an

outlay of Rs. 10.60 lakhs is proposed. Thus, the overall outlay for the scheme Tourist Accommodation is Rs. 25.60 lakhs.

Scheme No. 5. Tourist Centres - Rs. 4 lakhs.

There are a large number of places of tourist interest including certain religious institutions which require renovation and improvement. A programme of developing recreational cum-picnic spots has already been initiated. This will be combined with the organisation of tourist festivals, cultural shows etc. during the coming year. An outlay of Rs. 4 lakhs is proposed for the purpose.

Scheme No. 6. Survey and Statistics- Rs. 1.00 lakh.

A more detailed survey will be undertaken to study the pattern of tourist inflow into the State. In addition, a perspective plan including detailed area development will be instituted. An outlay of Rs. 1 lakh is proposed for the purpose.

Scheme No. 7. Development of trekking facilities -
Rs. 4 lakhs.

The Dzungri area in the State is acknowledged as one of the best known trekking routes in the Eastern Himalayas. Recognising this, the Government of India have taken up the development of the Dzungri route as a centrally sponsored scheme. However, there are various other trekking routes to be developed in the State. These will be undertaken by the Government in a phased manner. Youth activities will be combined with trekking and more useful trekking equipment including kerosene heaters will be provided to the trekkers. An outlay of Rs. 4 lakhs is proposed for this purpose.

Abstract.

1.	Direction & Administration	Rs. 1.80 lakhs
2.	Tourist Information and Publicity	Rs. 4.00 lakhs
3.	Tourist Transport Services	Rs. 3.60 lakhs
4.	Tourist Accommodation	Rs. 25 25.60 lakhs
5.	Tourist Centres	Rs. 4.00 lakhs
6.	Survey and Statistics	Rs. 1.00 lakh
7.	Development of trekking facilities	Rs. 4.00 lakh
	Total:	<hr/> Rs. 44 44.00 lakhs <hr/>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
				Five Year Plan outlay proposed	Total Of which MNP	Approved outlay	Anticipated Expenditure	Total Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
TOURISM	81.00	66.70	34.09	218.00	-	24.80	-	38.01	-	46.00	-	-	14.60

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
					Five Year Plan outlay proposed Total Of which MNP	Approved outlay Total Of which MNP	Anticipated Expenditure Total Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
TOURISM														
	1. Direction & Administration		2.47	1.27	15.00	-	2.00	-	3.86	-	1.80	-	-	-
	2. Tourist Accommodation		56.15	27.56	85.00	-	9.35	-	6.35	-	25.60	-	-	14.60
	3. Tourist Transport		3.92	1.25	30.00	-	4.00	-	10.45	-	3.60	-	-	-
	4. Tourist Information & Publicity		3.86	2.58	28.00	-	4.00	-	5.50	-	4.00	-	-	-
	5. Development of Trekking facilities		1.70	-	22.00	-	3.70	-	3.70	-	4.00	-	-	-
	6. Survey & Statistics		-	-	1.00	-	0.10	-	0.10	-	1.00	-	-	-
	7. Other Projects		1.60	1.43	37.00	-	1.65	-	2.05	-	4.00	-	-	-
	Total Tourism		81.00	66.70	218.00	-	24.80	-	38.01	-	46.00	-	-	14.60

E D U C A T I O N

A provision of Rs. 112 lakhs is proposed for the year 1979-80 under the Education sector. The main objectives are to progress towards the goal of universalisation of education at the primary level and to lay more emphasis on adult education which are both national priorities. Attempts will also be made to improve the existing facilities in all the schools of the State. Higher education will also be improved upon by filling up the deficiencies. The details of these schemes are as follows :-

Scheme No. 1. : Elementary Education :

(a) Pre-Primary Education - Rs. 1 lakh

There are already 70 Pre-Primary centres in the State. These centres function in the pattern of Kindergarten institutions and are essentially meant to prepare the child below five years of age to enter school. 15 more centres are proposed to be established during 1979-80. Correspondingly 15 school mothers will be appointed. In each of the centres roofing materials will be provided by the department and other playing equipment for the children. A total outlay of Rs. 1 lakh is proposed.

(b) Primary Education : Rs. 25.00 lakhs

At present there are 208 Primary schools in the State. Out of these 46 are two teacher aided and 41, one teacher sided. The enrolment in Primary school is 21013 out of which 7885 are girls. The teacher-pupil ratio is roughly 1:21. The lower ratio is mainly on account of the need to appoint language teachers particularly for teaching Tibetan, Lepcha and Limbu. In the coming year the enrolment is expected to increase by approximately 4,000. 50 percent of the expected increase can be covered by the existing teachers. To cover the remaining, 80 additional general teachers have to be appointed. 60 more language teachers are also proposed.

15 private schools will be given one teacher aid and 41 private schools which are at present one teacher aided will be provided with an additional teacher to make them two teacher aided.

Most of the primary schools do not have adequate classroom facilities and other basic facilities like playgrounds and lavatories. There is also acute dearth of accommodation for teachers. Another deficiency is in regard to furniture. It is proposed to construct 60 more classrooms and ten class III quarters for teachers particularly for those serving in remote areas. At least 40 schools will be helped to develop playgrounds and furniture worth Rs.1 lakh will be purchased. Library facilities being inadequate 250 selected schools will be provided books worth Rs.200/- per school. Special scholarships are proposed to be granted at class V stage and as an experimental measure uniform grant of Rs.15/- per child is proposed to be granted to 4000 children. The overall outlay for primary education for these various purposes is estimated to be Rs.25.35 lakhs out of which Rs.12.85 lakhs will be for the building construction.

(c) Junior High Schools - Rs.20.00 lakhs.

There are 40 Junior High schools at present. The enrolment figure at present is 9193 of which 3297 are girl students. There are 485 teachers in the Junior High Schools. According to the existing norm the full quota for graduate teachers in a Junior High School is 5. In the first year of up-gradation, two graduate teachers are appointed and subsequently the others are appointed in a phased manner. In the year 1970-80, 8 Primary schools are proposed to be ~~upgraded~~ upgraded. Consistent with the norms and the practice being followed in appointing teachers, 52 graduate teachers are proposed to be appointed next year, out of which 10 of them will be provided for the additional sections. As in the

the case of Primary schools there is shortage of classroom accommodation as well as Residential accommodation for the Junior High Schools. 30 classrooms and 10 units each of Class III and Class IV quarters are proposed to be constructed within the premises of the Junior High Schools. Playgrounds will also be provided for atleast 10 selected schools. For the upgraded schools, furniture, science equipment and library books are also proposed to be provided. The total outlay for Junior High Schools is Rs.20 lakhs out of which Rs.14 lakhs is for building construction. A small amount of Rs.10,000/- will be used for awarding prizes on essay competition, debates etc.

(d) State Institute of Education : Rs.5.50 lakhs.

Sanction for the establishment of a full fledged State Institute of Education having a Teachers' Training Institute, a Science Wing and an educational technology Cell has been accorded during the current financial year. In order to make the institute a proper functional unit the posts of one Science Coordinator, a Librarian, a Library Assistant and a Storekeeper is proposed. The Teachers' Training Institute will not only train teachers but will also develop the curriculum in the text books with the help of NCERT. Seminars and refresher courses will be arranged periodically and necessary equipment purchased. As far as education technology Cell is concerned the expenditure will be fully met from the Government of India. It is expected that atleast 35 teacher trainees will be benefitted through the Institute during the year. The outlay proposed is Rs.6.50 lakhs for the scheme.

(e) Text Books - Rs.2.30 lakhs.

According to the current policy, text books are distributed at the elementary level at 50 percent subsidy. Besides, book banks have been established in several school complexes for the benefit of the children of scheduled caste and ex-servicemen. As a result of the increase in the volume of text books

that has to be distributed. A post of storekeeper and Upper Division Assistant will be created next year. In order to purchase text books a provision of Rs.2 lakhs is included which includes the subsidy component. The overall outlay for the scheme is Rs.2.30 lakhs.

Scheme No. 2 : Secondary Education:

(a) Direction and Administration : Rs.3.60 lakhs.

In view of the increased workload in the Education Directorate it is proposed to create four additional posts of Assistant Education Officers in the coming year. It is also proposed to purchase one additional vehicle particularly for the purpose of ensuring the ~~timely~~ timely distribution of text books. Strengthening of the ministerial staff at the Directorate is also contemplated by the appointment of four Upper Division Assistants, four Lower Division Assistants, four Typists and two Peons. Two posts of Dafteries will also be created mainly to handle packing and other incidental work within the Directorate. A Board of Secondary Education has been recently constituted and this will undertake the responsibility of conducting examinations at various levels. It is proposed to give a grant of Rs.2 lakhs for the Board in the coming year. A total outlay of Rs.3.6 lakhs is accordingly proposed for the various schemes.

(b) Government High and Higher Secondary Schools : Rs. 27 lakhs.

There are five Government Higher Secondary and 11 Government High Schools in the State at present. The total enrolment in the schools is 14286 of which 4931 are girls. There are 492 teachers and thus teacher-pupil ratio is 1:29. In the current year 7 Junior High schools have been upgraded to High Schools. During the first year of upgradation, two graduate teachers are appointed and in the next year two more graduate teachers will be appointed. Each

Each High School is also provided with 1 librarian, 1 Sweeper, 1 Laboratory Assistant and 1 Lower Division Assistant. Four Junior High Schools are proposed to be upgraded to High Schools in the year 1979-80. A total of 50 graduate teachers and 5 high school passed teachers are proposed to be appointed during the coming year to meet the requirements of the already upgraded schools and those proposed to be upgraded additionally. This will include 10 posts of Head Lamas who are required to teach Tibetan from Class IX onwards. It will also include teachers required in those schools where additional sections have become necessary. Six posts of graduate teachers will also be appointed to meet the requirements of the Higher Secondary Schools. 1 Librarians will also be appointed.

For the newly upgraded high schools additional class-room and residential accommodation will have to be provided. 40 class-rooms and 10 each of Class III and IV quarters are proposed to be constructed in the complexes of High and Higher Secondary Schools. Besides, atleast two more hostel buildings at Nanchi and Gyalxhing respectively will be constructed. In order to help poor students, free boarding is awarded on merit-cum-means basis. A total of 220 students will be covered under this programme. State level scholarships at Rs.50/-per month will be provided to 5 best students on the basis of their performances at the board examination at the end of Class VIII. In addition 5 State Level merit-cum-scholarships at Rs.75/-per month will be provided on the basis of the results at the end of Class X. The total outlay for the scheme is Rs.27 lakhs, out of which the construction cost are to be at Rs.17 lakhs.

(c) Assistance to non-Government High and Higher Secondary Schools : Rs.4.00 lakhs.

A sum of Rs.4 lakhs is proposed as grants to Tashi Wangyal Academy and Paljor Wangyal Girls' School for building purposes. In the Tashi Wangyal Academy the amount will be utilised for construction

of teachers' quarters, Class IV quarters and special repairs of the sanitary system in the school. In the P.B. Girls' School the amount will be utilised for extending class-room facilities.

Scheme No.3 : University Education : Rs.8.00 lakhs.

In the coming year, the College will have additional classes since those completing the first year will advance to a higher class. 15 additional lecturers are thus required. In addition laboratory facilities have to be increased. Two more Laboratory Assistants are proposed. The college requires more library books and funds for other miscellaneous purchases. At present the College is functioning in a rented building. However a land will be shortly acquired for constructing a full fledged college. In order to meet the requirements of the college a sum of Rs.5 lakhs will be proposed for the construction of a College building.

Scheme No.4 : Adult Education : Rs.4.50 lakhs.

This is a Centrally Sponsored Scheme under which the State gives a matching grant. With the great importance attached to the problem at the national level suitable number of posts will be created at the State level and at the district level to cope with the programme. At the State level the programme will be under the control of the Assistant Director and at the district level while the Assistant Education Officers will implement the programme they will be assisted by Statistical Assistants. At present, there are 424 centres for adult education in the State. This will be increased by a further 50. There is a general dearth of voluntary agencies prepared to undertake teaching in these centres. However, in the coming year every attempt will be made to involve voluntary agencies and ex-servicemen for imparting instruction in the adult education centres. An outlay of Rs.4.5 lakhs is proposed as the State's share of the expenditure so as to cover the various costs involved in the programme.

Scheme No. 5 : Sports and Youth Welfare : Rs. 9.65 lakhs.

The main objectives of the scheme is to afford proper facilities for the children to develop their sporting abilities. The three main components of the scheme are NCC, Youth Welfare and Games and Sports. As far as the NCC is concerned this is of recent origin in the State and the programme will be expanded to a larger number of schools in the coming year. An amount of Rs. 1.20 lakhs is proposed for NCC. A further amount of Rs. 1.80 lakhs is proposed for Youth Welfare activities which will mainly concern the organisation of excursions to important centres. This will help to widen the horizon of the child and will help to build up team spirit. Under sports and games more inter district tournaments at the State Level will be organised and coaching facilities in the more popular games will be provided by appointing qualified coaches. In addition a large indoor stadium is proposed to be constructed at Gangtok. A total outlay of Rs. 6.75 lakhs is proposed for games and sports out of which Rs. 2.45 lakhs is for the stadium. The overall outlay for the scheme is thus Rs. 9.75 lakhs.

Abstract.

<u>Elementary Education</u>		Rs. 55.15
a) Pre-Primary	1.00	
b) Primary	25.35	
c) Jr. High Schools	20.00	
d) State Institute of Education	6.50	
e) Text Books	2.30	
<u>Secondary Education</u>		Rs. 34.60
a) Direction & Admn.	3.60	
b) High & Higher Second. Schools	27.00	
c) Assistance to non-govt. Schools.	4.00	
University Education		Rs. 3.00
Adult Education		Rs. 4.50
Sports and Youth Welfare		Rs. 9.75
		<hr/>
TOTAL :-		Rs. 112.00
		<hr/>

DRAFT NATIONAL PLAN - 1977-83 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
Statement G-1-

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78		1977-78		1978-83		1978-79		(Rs. in lakhs) Proposed outlay (1979-80)			
		Actuals	Actuals	Five Year Plan- Outlay proposed	Total of which MNP	Approved outlay	Anti- Expdr.	Total of which MNP	Total of which MNP	Total of	Foreign Capital	which exchange content	of total outlay
	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Expenditure</u>	244.00	193.83	99.04	707.00	426.00	114.00	65.00	137.54	82,12.11	12.00	59.65		48.85

FIFTH ANNUAL PLAN - 1976-80 - MAJOR HEADS OF DEVELOPMENT
CUTLAY AND EXPENDITURE

State of P. Sikkim
Statement GM-2

(Rs. Lakhs)

Head of Development	Minor Head of 5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83 Five Year Plan outlay proposed		1978-79 Approved outlay		Anticipated Expenditure		Proposed Cutlay (1979-80)				
				Total	Of which MNP	Total	Of which MNP	Total	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDUCATION														
I.	Elementary Education													
1.	Pre-primary		1.33	110.00	10.00	3.00	3.00	2.94	2.94	1.00	1.00			
2.	Primary Education		31.24	136.00	136.00	30.50	30.50	36.90	36.90	25.35	25.35			12.85
3.	Junior High Schools		14.37	152.00	152.00	24.50	24.50	34.00	34.00	20.00	20.00			14.00
4.	Text Books		6.83	21.00	21.00	2.00	2.00	4.00	4.00	2.30	2.30			
5.	State Institute of Edn.		0.80	22.00	22.00	2.00	2.00	0.98	0.98	6.50	6.50			1.00
II.	Total: Elementary Edn.		54.62	391.00	391.00	62.00	62.00	78.82	78.82	55.15	55.15			72.85
	Secondary Education													
1.	High/Higher Secondary Schools		26.98	158.00		29.00		33.50		27.00				17.00
2.	Assistance to non-govt. High/Higher Second. School		1.73	16.00		4.00		5.34		4.00				
	Total Secondary Education		28.71	174.00		33.00		38.84		31.00				17.00
III.	Adult Education		1.11	35.00	35.00	3.00	3.00	3.00	3.30	4.50	4.50			
IV.	University Education		4.69	40.00		5.00		4.05		3.00				3.00
V.	Physical Education Sports & Youth Welfare		5.51	14.00		6.00		6.26		9.75				1.00
IV.	Direction & Administration		4.40	90.00		4.20		6.57		3.60				
T T L:- Education			241.00	193.83	99.04	700.00	426.00	114.00	65.00	137.54	82.12	112.00	59.65	48.85

EDUCATION - TARGETS AND ACHIEVEMENTS
(Please indicate cumulative totals for each year)

State/U.T. Sikkim
Statement GN. 3

(Rs. lakhs)

Sl. No.	Item	Unit	5th Plan	1976-78	1977-78	1978-83		1978-79		1979-80	
			target 1976-79	Achievement	Achievement	Target	Proposed	Target	Anticipated Achievement	Proposed	Target
1	2	3	4	5	6	7	8	9	10	11	
1. EDUCATION											
I. (Classes I-V)											
A. Elementary Education											
(Age group 6-11)											
Enrolment											
	a) Boys	(000)	-	21,713	21,713	33,637	33,637	24,903	24,903	23,000	
	b) Girls	"		12,784	12,784	25,815	25,815	14,594	14,199	17,000	
	c) Total	"		34,502	34,502	64,502	64,502	39,502	39,107	45,000	
II. % of age-group											
	a) Boys	%	-	93.1	93.1	92.2	92.2	92.4	92.4	92.2	
	b) Girls	%		32.3	32.3	39.1	39.1	37.4	37.0	39.1	
	c) Total	%		38.2	38.8	42.3	42.3	40.0	39.3	42.3	
III. Classes VI-VIII (Age group 11-14)											
	a) Boys	(000)	6,000	2,827	2,827	5,827	5,827	3,427	3,427	4,027	
	b) Girls	"		1,241	1,241	3,241	3,241	1,641	1,641	2,041	
	c) Total	"		4,068	4,068	9,068	9,068	5,068	5,068	6,068	
IV. % Age to age-group											
	a) Boys	%		24.6	24.6	35.4	35.4	28.2	28.2	35.4	
	b) Girls	%		16.2	16.2	29.5	29.5	21.2	20.2	29.5	
	c) Total	%		21.3	21.3	33.1	33.1	25.0	25.0	33.1	
2. SECONDARY EDUCATION											
Classes IX-X											
Age-group 14-16											
	a) Boys	(000)	2,000	715	715	1,307	1,307	955	955	1,003	
	b) Girls	"		297	297	1,205	1,205	457	457	457	
	c) Total	"		1,002	1,002	3,012	3,012	1,412	1,412	1,460	

1	2	3	4	5	6	7	8	9	10	11
<u>% Age of age-group</u>										
a) Boys	%			11.5	11.5	20.0	20.0	14.5	14.5	16.5
b) Girls	%			7.1	7.1	20.0	20.0	13.9	13.9	15.1
c) Total	%			9.8	9.8	20.0	20.0	12.9	12.9	15.4
<u>Classes XI-XII</u>										
<u>Enrollment in general Education</u> (000)										
a) Boys	%			97	97	272	272	137	137	172
b) Girls	%			20	20	95	95	38	38	53
c) Total	%			117	117	367	367	175	175	
<u>Teachers</u>										
a) Primary Schools	Nos.	1,000		832	832	1,798	1,798	1,055	1,055	1,286
b) Middle Schools	"	500		490	490	646	646	485	485	537
c) High/Int. Schools	"	560		450	450	600	600	504	504	564
<u>Adult Education</u>										
<u>Number of Participants</u>										
a) 15-25 years	Nos.									
b) Over 25 years	"									
c) Total	"	5,000		3,608	3,908	56,000	56,000	5,000	5,000	10,000
d) No. of Centres	"	100		334	334	500	500	434	434	434
1) Central	"	200		192	192	250	250	242	242	242
2) State	"	200		192	192	250	250	242	242	242

BUDGET (FUND PLAN 1979-80)
CENTRALLY SPONSORED SCHEMES - OUTLAY AND EXPENDITURE

State/U. C. S.I. R.I.
Statement G-5

Name of Scheme	Fifth Plan outlay (1976-79)	1976-78 Actual Expenditure	1977-78 Actual Expenditure	1978-83 outlay Proposed	1978-1979		1979-80 Proposed outlay
					Approved Outlay	Anticipated Expenditure	
	2	3	4	5	6	7	8
1. Non-Formal-Adult Education (50% Matching Grant)	5.00	2.00	-	35.00	3.00	3.00	4.50
2. Appointment of Hindi Teachers in non-Hindi speaking states.	-	-	-	-	4.20	4.20	5.34
3. Educational Technology.							

20. Art & Culture
21. Health & Family Welfare
22. Water Supply & Sewerage
23. Housing

ART AND CULTURE

A total outlay of Rs. 15 lakhs is proposed for Art and Culture during the year 1979-80. The details of the schemes are as follows:-

Scheme No. 1, Direction and Administration, Rs. 0.14 lakh

In order to strengthening the accounts side of the department for proper operation and maintenance of the Plan accounts, It is found essential to create one post of an Accountant during the year. The outlay suggested is Rs. 0.14 lakh.

Scheme No. 2, Promotion of Art and Culture, Rs. 4.05 lakhs.

To promote cultural activities in the State, it has been found necessary appoint a full fledged Cultural Officer with head-quarter at Gangtok and 3 (three) Assistant Cultural Officers at each of the 3 (three) district head-quarters at Namchi, Gyalshing and Mangan for disseminating the culture of Sikkim not only within the State but also outside. Absence of such an officer has resulted in cultural activities proceeding on adhoc basis.

There are a large number of musical groups and associations of young and talented members within the State. However, it has not been possible to organise them into useful cultural groups. Such groups will be specifically identified by a Committee consisting of Government and non-Government, individuals and these groups will be given recurring grant-in-aids and they will be provided with other forms of encouragement so that they could put up variety programmes on various occasions in different parts of the State. Permanent groups of people will be specially trained and kept ready for cultural shows both within and outside the State. Necessary help will be

given for costumes, equipments and travelling purposes.

Since a large number of cultural shows are arranged at Yangtse a number of visiting artists come to the town. At present they have to seek accommodation in hotels which are either too expensive or below standard. To overcome this problem a small hostel attached to the Community Hall is proposed to be constructed. This will provide them with dormitory type accommodation and basic catering facilities. A scheme of constructing a Community Hall cum-Library at Namchi has already been sanctioned and it is expected that a part of the building construction programme will spill over. A total provision of Rs. 4.05 lakhs has been fixed for the year 1979-80, out of which Rs. 2 lakhs is the spill over amount for the Namchi Community Hall, Rs. 1.00 lakh for the hostel and the remaining amount is for promotion of cultural activities.

Scheme No. 3. Preservation of Ancient Monuments, Rs. 3.83 lakhs.

The object of the scheme is to conserve, preserve, renovate and repair places identified as ancient monuments and places of historical or religious interest. A Committee has already been set up to identify places and objects of archaeological interest, and in accordance with its recommendation renovation work will be undertaken for :-

- 1) Restoration of the ruined Palace at Rabdentse, West Sikkim.
- 2) Renovation and repair of Beyul Chorten at Khechopelri.
- 3) Repair and restoration of Thengwa-rang-dol Chorten at Tashiding including fencing and beautification of Thakthungrong at Phanrong and
- 4) Beautification and repair of Tunlang Dzong and Palace ruin.

To achieve the objective of the scheme the post of an Archaeological Officer and a Surveyor will be filled up and a Senior Deputy Director appointed on deputation. A total outlay of Rs. 3.83 lakhs is proposed for this scheme.

Scheme No. 4: Archives and Museum, Rs. 4.83 lakhs

An archives section has already been set up. Appointments have to be made against the post of an Archives Officer, Xerox Operator, Cataloguer, Mender and a binder. A vehicle is proposed to be purchased for Archives Officer who will have to do intensive touring for gathering material from various parts of the State. A regular record management programme including training of Records Officer in various departments will be instituted. A combined building to house the State Archives Museum and Library is already under the consideration of the Government. During the year a beginning will be made on the construction of this building. A sum of Rs. 3 lakhs is proposed for this building purpose. The overall outlay for the scheme is Rs. 4.83 lakhs.

Scheme No. 5: Public Libraries, Rs. 1.90 lakhs

The libraries at the District Headquarters will be improved by the purchase of books and at the State Headquarters, one Chief Librarian and one Cataloguer will be appointed. Books worth of Rs. 30,000 are proposed to be purchased. The library building at Namchi will be completed. The capital outlay is Rs. 1.00 lakh.

Scheme No. 6: Gazetteer, Rs. 0.25 lakh

The work of preparation and compilation of the Gazetteer of Sikkim has not been attended to since 1918. The work has now been taken up and is under progress. To facilitate preparation and compilation of the work expeditiously, a post of Statistical Officer will be filled up. Since a large number of manuscripts are to be copied, set, typed and indexed, a Senior Stenographer will also be appointed. The outlay for the scheme is Rs. 0.25 lakhs.

	<u>Abstract,</u>	<u>(Rs. lakhs)</u>
1.	Direction and Administration	Rs. 0.14
2.	Promotion of Art & Culture	Rs. 4.05
3.	Preservation of Ancient Monuments	Rs. 3.83
4.	Archives and Museum	Rs. 4.83
5.	Public Libraries	Rs. 1.90
6.	Gazetteer	Rs. 0.25
	Total:-	<u>Rs. 15.00</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct. '76	1976-78	1977-78	1978-83		1978-79			Proposed Outlay(1979-80)				
		Actuals	Actuals	Five Year Plan outlay proposed	Total Of which MNP	Approved outlay	Total Of which MNP	Anticipated Expenditure	Total Of which MNP	Total	Of which MNP	Foreign exchange content of total outlay	Capital content of total outlay
		3	4	5	6	7	8	9	10	11	12	13	14
Art & Culture	30.00	7.36	4.53	82.00	-	10.00	-	8.00	-	15.00	-	-	7.00

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan cut-lay as finalized in Oct. '76	1976-78	1977-78	1978-83	1978-79				Proposed Outlay (1979-80)				
			Actuals	Actuals	Five Year Plan outlay Total	Approved outlay Total	Anticipated Expenditure Total			To- tal	Of which MNP	Fore- ign exc- han- ge con- tent of out- total out- lay	Cap- ital con- tent of total out- lay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ART & CULTURE														
1.	Direction & Admn.		0.87	0.37	8.00	-	0.70	-	0.70	-	0.14	-	-	-
2.	Promotion of Art & Culture	30.00	3.27	1.45	16.00	-	2.50	-	2.10	-	4.05	-	-	3.00
3.	Preservation of Ancient Monuments		1.44	0.89	22.00	-	3.00	-	3.00	-	3.83	-	-	-
4.	Archives & Museum		1.54	0.63	28.50	-	1.80	-	0.45	-	4.83	-	-	3.00
5.	Public Libraries		0.08	1.13	6.50	-	1.50	-	1.50	-	1.90	-	-	1.00
6.	Gazetteer		0.16	0.06	1.00	-	0.50	-	0.25	-	0.25	-	-	-
Total: Art & Culture		30.00	7.36	4.53	82.00	-	10.00	-	8.00	-	15.00	-	-	7.00

HEALTH AND FAMILY WELFARE.

The Plan for 1978-83 envisages consolidation of the efforts made in the Fifth Plan for the Health Sector. According to the national norms the quota of Primary Health Centres has already been established. There are 15 sanctioned centres. However, most of them have been started in hired premises and therefore a phased programme of construction is essential not only to convert the centres into proper working units but also to provide residential facilities to doctors and para-medical staff. In the year 1979-80 the construction work will be given greater impetus. This will be the case also for the Primary Health Sub-Centres and the district hospitals. Apart from the construction programme the plan for 1979-80 will address itself to the task of appointing specialists in various disciplines particularly at the Central Referral Hospital. Preventive aspects of health will also be given due importance. Health education will be integrated with school health. A total outlay of Rs. 75.50 lakhs has been proposed under this sector. Details of the Schemes are as follows:-

Scheme No. 1: Direction and Administration: 11.40 lakhs

Under this scheme the outlay is broken up broadly under three heads, namely the Directorate of Health Services, District Health Administration and the Central Stores Organisation. As far as the Directorate is concerned the main expenditure contemplated in the coming year is on the salaries of additional ministerial staff and on a vehicle earmarked for the Deputy Director. The outlay fixed is Rs. 1.50 lakhs.

Under District Health Administration, two posts of Chief Medical Officers have not yet been filled. To meet this expenditure along with that of supporting staff the provision proposed is Rs. 0.65 lakh. A sum of Rs. 9.25 lakhs is proposed under Central Health Stores Organisation. Out of this amount Rs. 6 lakhs is intended for materials and supplies including Rs. 4 lakhs for medicines and Rs. 2 lakhs for purchases of ancillary materials needed in various hospitals. Drugs and other materials stocked in the Central Stores will be distributed to the District hospitals and Primary Health Centres. A sum of Rs. 2 lakhs is earmarked for the purchase of sophisticated equipments like electro-cardiograph, x-ray machines and so on. These will be kept in the Central Stores. Within the Central Health Stores a small mechanical unit will also be organised which will be manned by an electrical engineer, two mechanics and two fitters. This unit will attend to the basic maintenance of costly equipment including vehicles.

Scheme No. 2: Hospitals: Rs. 26.31 lakhs.

The major hospitals in the State consist of the Central Referral Hospital at Yangtok and the district hospitals at Gyalzing, Namchi, Mangan and Siggam. The Central Referral Hospital is still short of various specialists although the posts of Cardiologist, Pathologist, Psychiatrist and Skin specialist have been created. However they have not yet been filled up. It is expected that these posts will be filled up during the coming year. The Blood Bank which is now functioning in a small way in the hospital will be expanded by procuring more equipment and by instituting a system under which a mobile unit would go to different

places with essential equipment for collecting blood. The Central Referral Hospital will be built anew on a piece of land which has already been acquired, and the present hospital building used as a part of the new complex. This will be a major institution which will have more than 200 beds within special wings for Family Welfare, Post-Partum etc. The complex will also consist of doctors' quarters. Since the building construction will not be completed in the year, only a sum of Rs. 10 lakhs is proposed on the capital side. The overall outlay for the scheme is fixed at Rs. 12.20 lakhs.

As far as the district hospitals are concerned the Hospital building at Singtam is not yet complete. A spill-over amount of Rs. 8 lakhs is proposed for the building at Singtam. At Mangan, land for a hospital has already been identified. A sum of Rs. 2 lakhs is proposed to start building construction at Mangan. In each of the district hospitals, one speciality service will be introduced during the coming year. This will either be in ophthalmology or paediatrics. To meet the expenditure for the personnel a sum of Rs. 4.11 lakhs is proposed in the various hospitals. Together with the building costs the outlay for the district hospitals is Rs. 14.11 lakhs. The overall provision for the scheme is Rs. 26.31 lakhs.

Scheme No. 3: Minimum Needs Programme: Rs. 33 lakhs.

Under the Minimum Needs Programme, there are three main components. These are Health services conferred through the Primary Health Centres, the Primary Health Sub-Centres and the Multi-purpose workers. As far as the Primary Health Centres are

concerned, national norm of 1 Primary Health Centre for 20,000 population has already been achieved in the State. The Primary Health Centres are functioning in rented buildings in all but one place. A phased programme of construction will thus be commenced from the year 1979-80. By the end of the year atleast in 6 of the 14 places it is expected that the construction work would be complete. To meet the cost of land acquisition as well as the building cost Rs. 20 lakhs is proposed. One of the Primary Health Centres will be upgraded to a rural hospital which will be a 20 bedded institution serviced by four doctors. This rural hospital will have to be equipped with an ambulance, beds and essential equipment. To begin with either a rented building will be located or one of the Primary Health Centres chosen for the purpose of upgradation will be built to a different design catering to the requirements of a Rural hospital. The total outlay for Primary Health Centres including the capital cost is fixed at Rs. 22.95 lakhs.

The norm for a Primary Health Sub Centre is one for 5,000 population. 8 more sub-centres are proposed to be opened during the coming year. As in the case of the Primary Health Centres, the sub-centres also have been suffering on account of lack of pucca buildings. A sum of Rs. 8 lakhs is earmarked for constructing atleast four sub-centres during the year. In both the Primary Health Centres and in sub-centres medicines will be obtained from the Central Health Stores.

The State has already recruited about a hundred persons for the multipurpose workers training. Those who complete the training are expected to provide

basic health service in villages. They will be paid a sum of Rs. 100/- per month. It is expected that this will be a Centrally Sponsored Scheme and thus no outlay is proposed in the State Plan.

Scheme No. 4. Training. Rs. 1.50 lakhs

In service training will be arranged for atleast ten doctors during the year 1979-80 to acquire qualification in specialised services. Training facilities will also be arranged for para-medical staff particularly for staff nurses and compounders. Ten persons will ^{be} trained during the year. Training facilities for ANMS and Pharmacists are available in the State, but in other cases the personnel will have to be sent outside. Other areas of training which will be availed of are Radiology, Health Education and maintenance of medical records. Those trained as fresh recruits will be paid suitable stipends and the inservice candidates given 35 percent of their basic pay as training allowance.

Scheme No. 5. Control and Eradication of Communicable diseases. Rs. 1.10 lakhs.

The communicable diseases which have to be controlled in the State are mainly tuberculosis, malaria, cholera and sexually transmitted diseases. All these programmes are centrally sponsored scheme. However, the assistance from the Centre is restricted to the grant of drugs and medicines. The administrative expenditure has to be met by the State. In order to meet this requirement a sum of Rs. 1.10 lakhs has been proposed as the State's share which is distributed as follows:

1. Tuberculosis	Rs. 0.60 lakh
2. Malaria	Rs. 0.30 lakh
3. Cholera	Rs. 0.10 lakh
4. Sexually transmitted diseases	Rs. 0.10 lakh

Scheme No. 6. Health Education and Publicity. Rs. 1.19 lakhs.

Health Education and Publicity was started during the current financial year with the object of making people conscious of the desirability of maintaining good health. This programme which has found a fair amount of success in the rural areas will be specially extended to the schools where apart from basic health education, the children will be examined by professional doctors. An outlay of Rs. 1.19 lakhs is proposed for the programme to meet the cost of the establishment, mobility and equipment.

Scheme No. 7. Indigenous system of medicine. Rs. 0.50 lakhs

In order to preserve some of the indigenous system of medicine the Government propose to appoint on a selective basis Ayurvedic and Homeopathy doctors particularly in the rural areas where such systems are popular. An outlay of Rs. 50,000/- is earmarked for the purpose.

Scheme No. 8. Treatment outside Sikkim. Rs. 0.50 lakh

Since some of the diseases cannot be treated and cured within the State, persons suffering from such diseases are allowed to proceed to chosen centres elsewhere in the country for special treatment. Each case is separately recommended by a high level doctor of the State. To meet the travel and other incidental expenses for such purposes a sum of Rs. 0.50 lakh is proposed.

Abstract

1.	Direction and Administration	Rs. 11.40 lakhs
2.	Hospitals	Rs. 26.31 lakhs
3.	Minimum Needs Programme	Rs. 33.00 lakhs
4.	Training	Rs. 1.50 lakhs
5.	Control and Eradication of Communicable diseases	Rs. 1.10 lakhs
6.	Health Education and Publicity	Rs. 1.19 lakhs
7.	Indigenous system of Medicines	Rs. 0.50 lakh
8.	Treatment outside Sikkim	Rs. 0.50 lakh
	Total:-	<u>Rs. 75.50 lakhs</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
 Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79		Proposed Outlay (1979-80)					
				Five Year Plan outlay proposed	Of which MNP	Approved Outlay	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HEALTH & FAMILY WELFARE	213.00	92.32	75.60	400.00	237.00	70.70	33.70	70.65	33.55	75.50	33.00	-	48.00

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement G.N. 2

(in lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	1976-73 Actuals	1977-73 Actuals	1978-83		1978-79			Proposed Outlay(1979-80)				
					Five Year Plan outlay proposed	Of which MNP	Approved outlay	Of which MNP	Anticipated Expenditure	Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
HEALTH & FAMILY WELFARE	1. Rural Health Services			22.85	237.00	237.00	33.70	33.70	33.55	33.55	33.00	33.00	-	23.00
	2. Control of Communicable diseases			1.03	7.00	-	1.60	-	1.33	-	1.10	-	-	-
	3. Hospitals & Dispensaries			39.95	91.00	-	27.00	-	27.53	-	26.31	-	-	20.00
	4. Health Education			1.19	8.50	-	1.40	-	1.40	-	1.19	-	-	-
	5. Training Programme			1.33	10.00	-	2.00	-	1.65	-	1.50	-	-	-
	6. Indigenous system of medicines			-	1.50	-	-	-	-	-	0.50	-	-	-
	7. Direction & Administration			8.42	55.00	-	4.00	-	4.49	-	11.40	-	-	-
	8. Treatment outside Sikkim			0.73	-	-	1.00	-	0.70	-	0.50	-	-	43.00
Total:- Health & Family Welfare		218.00	95.32	75.60	400.00	237.00	70.70	33.70	70.65	33.55	75.50	33.00	-	43.00

WATER SUPPLY AND SEWERAGE

The water supply schemes in the State can be broadly divided into 3 categories. They are the Gangtok Water Supply Scheme, Bazar Water Supply and Rural Water Supply. A total provision of Rs. 120 lakhs is proposed for water supply schemes during the year 1979-80. The details of the schemes are as follows:

Scheme No. 1: Gangtok Water Supply: Rs. 16.00 lakhs.

Although Gangtok town is currently being provided with treated water supply there will still be shortage of water particularly during winter months. One of the reasons is because of the rapid increase in the population of the town. Apart from the shortage of water the distribution system has not ^{yet} covered the various parts of the adequately. During the year 1979-80 an augmentation scheme will therefore be taken up along with increased distribution and the addition of one more treatment plant. To meet these requirements an outlay of Rs. 16 lakhs is projected.

Scheme No. 2: Sewerage Scheme for Gangtok: Rs. 50 lakhs.

The Gangtok Sewerage scheme, which was sanctioned during the current financial year, has already made considerable headway. Major part of the work is expected to ^{be} completed by the end of the next financial year. This will include the laying of underground sewer pipes and the procurement of machineries and equipments needed for the treatment plant. In order to meet the requirements of the project an outlay of Rs. 50 lakhs is proposed for the scheme.

Scheme No. 3: Other Bazar Water Supply Scheme:
Rs. 19.00 lakhs.

There are various bazars in the State which require

piped water supply. The following bazars will be considered for taking up of new schemes:

Yangang, Legship, Middle camp, new Singtam bazar, Machung, Tashiding, Pakyong and Temi. In addition, augmentation schemes are proposed for some of the bazars where the availability of water is insufficient to meet the requirements of the present population. The bazars to be covered under augmentation are Singtam, Denchung, Jorethang, Legship, Rabongla, Mazitar, Chungthang, Dikochu, Mangan, Pakyong, Rorathang, and Kowzing. None of the bazars have the benefit of purified water. A beginning is proposed to be made for this purpose by constructing treatment plants at Singtam and Jorethang. A total outlay of Rs. 19 lakhs is proposed for other bazar water supply to cover these various requirements.

Scheme No. 4: Rural Water Supply Scheme: Rs. 35.00 lakhs.

The objective of the programme is to provide safe drinking water to the rural population. Most of the sources of water supply to the rural areas are from natural springs for ground water which are normally free from pathogenetic bacteria. Yet, to protect the health of thousands of rural dwellers it is necessary to take sufficient precaution and therefore sedimentation and filtration techniques will be followed and wherever possible the water will be disinfected with chlorine. The water supply from the sources would be drawn by GI pipes and supplied at points where it can be conveniently drawn by the beneficiaries. The scheme of rural water supply will be supplemented by the Central scheme of the accelerated rural water supply. By combining both these schemes it is expected that out

of a total of 430 revenue blocks in the State as many as 140 would be completely covered by water supply scheme by the end of 82-83. None of the revenue blocks are really problem areas except ⁱⁿ the sense that the source of the water is beyond 1.5 kms. A total outlay of Rs. 35 lakhs is proposed for the rural water supply schemes during the next year. This is expected to cover a population of 7,000. Under the accelerated water supply scheme the central assistance contemplated is Rs. 50 lakhs and this is expected to cover a population of at least 12,000.

Abstract.

		<u>(Rs. lakhs)</u>
1.	Gangtok Water Supply	15.00
2.	Gangtok Sewerage	50.00
3.	Bazar Water Supply	19.00
4.	Rural Water Supply	35.00
	Total:	<u>120.00</u>
		<u><u> </u></u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed Outlay(1979-80)				
				Five Year Plan outlay proposed	Of which MNP	Approved outlay	Anticipated Expenditure	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14

Water Supply

<u>S.W.</u>													
<u>Sewerage.</u>	165.00	112.13	61.02	450.00	200.00	64.00	24.00	87.00	24.00	120.00	35.00	—	66.00

1979-80 STATEMENT OF DEVELOPMENT
CUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

(Rs. Lakhs)

Head of Development	Minor Head of Development	of both Head of Development	1976-78	1977-78	1978-80		1979-79		Proposed Cutlay (1979-80)						
			Actuals	Actuals	Five Year Plan outlay proposed	Approved outlay	Anticipated Expenditure	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<u>Water Supply and Sewerage.</u>															
1.	Rural Water Supply Schemes.		45.04	25.00	200.00	200.00	24.00	24.00	24.00	24.00	35.00	35.00	-	-	
2.	Urban Water Supply :														
a)	Augmentation Schemes in Gangtok.		21.04	13.00	60.00	-	10.00	-	22.00	-	16.00	-	-	16.00	
b)	Other Bazar Water Supply		44.03	22.00	90.00	-	15.00	-	15.00	-	19.00	-	-	-	
	Total Urban Water Supply.		65.07	35.00	150.00	-	25.00	-	37.00	-	35.00	-	-	16.00	
3.	Gangtok Sewerage		1.02	1.02	100.00	-	15.00	-	26.00	-	50.00	-	-	50.00	
Total Water Supply and Sewerage:			185.00	112.13	61.02	450.00	200.00	64.00	24.00	87.00	24.00	120.00	35.00	-	66.00

H O U S I N G .

In spite of taking up a large programme of house construction during the past two years particularly in Gangtok, there is shortage of accommodation particularly for Government servants. There is also considerable shortage of general accommodation in Gangtok. This is the result of the momentum gathered in various spheres of developmental activities. Every effort will therefore, be made to construct rapidly more houses both in Gangtok and outside. So far not much attention has been paid for the housing needs of the economically weaker sections.

This will also be undertaken in a more comprehensive manner in the coming year. The total outlay for housing contemplated for the year is Rs.50 lakhs. The details of the schemes are as follows :-

Scheme No. 1 Government Housing - Rs.36 lakhs.

The rental housing scheme for the construction of quarters for Government servants is proposed to be implemented through the Housing Board which is expected to be set up before the end of the current financial year. During the year 1979-80 six numbers of Class I quarters, 30 numbers of Class II quarters, 108 Class III quarters and 42 Class IV quarters are proposed to be constructed. A share capital contribution by the Government to the Housing Board to undertake the construction of such quarters is fixed at Rs.10 lakhs with the expectation that this represents 25 percent of the outlay required. Although the main house construction activity will be undertaken by the Housing Board there are a few items of construction which have already been initiated by the department likely to spill over during the coming year. They include the staff quarter construction at Gangtok, other district headquarters and at places other than district headquarters. The spill over commitment at Gangtok is estimated at Rs.10 lakhs and for the other two places at Rs.6 lakhs. Thus the total amount required for

rental housing; including the share capital to the Housing Board is 25 lakhs.

The need for constructing residential quarters in out of the way places where special projects are being implemented cannot be ignored. Various departments like PWD, Power, Irrigation and Land Revenue require quarters for their staff in out of the way places. In order to meet such requirements a sum of Rs.10 lakhs is proposed for the coming year. Such construction activities are proposed to be entrusted with the P.W.D. atleast for the coming year. Thus an outlay of Rs.36 lakhs is proposed for Government Housing.

Scheme No. 2 House Building Advance to Government servants - Rs. 10 lakhs.

There are a large number of Government servants who have applied for House Building Advances. Loans are sanctioned by the Government ranging from a minimum of Rs.7,000/- to a maximum of Rs.30,000/-. The average loan works out to Rs.20,000.00. It is proposed to sanction loans for atleast fifty Govt. employees so that their long standing applications can be disposed of. Accordingly an outlay of Rs.10 lakhs is proposed for this purpose.

Scheme No.3. Integrated subsidised Housing scheme - Rs. 4 lakhs.

Under this scheme 75 percent subsidy will be granted to industrial units for putting up houses for workers who are eligible for such houses. The scheme also envisages the grant of similar assistance to the municipality for constructing houses for Safaikarmacharis. It will also be used for granting house sites to the landless and poor cultivators for enabling them to construct houses. They will be given building materials at subsidized cost. This scheme is also proposed to be implemented through the Housing Board on the All India pattern. An outlay of Rs.4 lakhs is contemplated to meet the requirements.

A B S T R A C T.

1.	Government Housing	-	Rs. 36 lakhs
2.	House Building Advance to Government servants.	-	Rs. 10 lakhs
3.	Integrated Subsidized Housing Scheme.	-	<u>Rs. 4 lakhs.</u>
	TOTAL	:	<u>Rs. 50 Lakhs</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. Lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79		Proposed Outlay (1979-80)							
		Actuals	Actuals	Five Year Plan outlay proposed	Approved outlay	Anticipated Expenditure	Total	OF which MNP	Foreign Exchange content of total outlay	Capital content of total outlay					
				Total OF which MNP	Total OF which MNP	Total OF which MNP									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14
	54.00	52.02	58.27	200.00	-	40.00	-	37.00	-	50.00	-	-	-	-	46.00

DIRECT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
Statement GN. 2

(Rs. lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83	1978-79		Proposed Outlay (1979-80)						
			Actuals	Actuals	Five Year Plan outlay proposed Total Of which MNP	Approved outlay Total Of which MNP	Anticipated Expenditure Total Of which MNP	Total Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
HOUSING	1. Govt. Housing		40.52	32.81	108.00	-	33.00	-	30.00	-	36.00	-	-	36.00
	2. House building advance to Govt. Servants		10.04	4.00	40.00	-	4.00	-	4.00	-	10.00	-	-	10.00
	3. Integrated Subsidised Housing Schemes		1.46	1.46	52.00	-	3.00	-	3.00	-	4.00	-	-	-
	Total :-		54.00	52.02	33.27	200.00	-	40.00	-	37.00	-	50.00	-	46.00

24. Urban Development
25. Information & Publicity
26. Labour Welfare
27. Welfare of Scheduled Castes & Tribes

URBAN DEVELOPMENT

A total outlay of Rs. 26 lakhs is proposed for the year 1979-80 under Urban Development. Out of this Rs. 16.30 lakhs is for grant to the Gangtok Municipal Corporation and the remaining Rs. 9.20 lakhs for the development of other bazars. The details of the schemes to be implemented by the G.M.C. are as follows:-

a) Direction & Administration: Rs. 0.30 lakhs

A sum of Rs. 0.30 lakh is proposed for the purpose of meeting staff salaries and other establishment costs which the municipality is likely to incur after organising a separate assessment section. The outlay will also cover the cost of recruiting additional sweepers.

b) Environmental Improvements: Rs. 1.50 lakhs

There are many areas in the town which are congested and where the sanitation facilities are poor. In the absence of civic amenities the environment gets polluted. It is therefore proposed to provide proper drainage and cleaner approaches particularly in Kazi road, Tibet road, slaughter house area, Sundari gaon and West Point School. A sum of Rs. 1.50 lakhs is proposed for the above purpose.

c) Social Housing: Rs. 4.00 lakhs

The object of this scheme is to construct dwelling houses for safaikarmacharis and other weaker sections of the population. Houses will be put up with the help of the Housing Board under the programme of constructing houses for the economically weaker sections. Since the land for the purpose is scarce it will have to be acquired. Including land acquisition cost and counter-part assistance from the local body of the Housing Board a sum of Rs. 3.00 lakhs is proposed for constructing houses for the weaker sections. For safaikarmacharis a block of houses estimated to cost Rs. 1 lakh will be built at full cost of the local body. Thus the total outlay for the scheme is fixed at Rs. 4 lakhs.

d) Public Latrines. Rs. 1.00 lakh

A few more public latrines will be constructed within the town. A provision of Rs. 1 lakh is proposed for the purpose.

e) Rain shelters. Rs. 0.50 lakh

A sum of Rs. 0.50 lakh is proposed for constructing rain shelters at suitable localities within the town.

f) Shopping Centres. Rs. 1.00 lakh

The G.M.C. has been constructing more shopping Centres in out of the way localities so that the basic requirements of the people can be met from them. This programme will be continued by the construction of atleast two more shopping centres in the coming year. An outlay of Rs. 1 lakh is proposed.

g) Upkeep of Town. Rs. 0.50 lakh.

For periodical cleaning of choaked drains within the town water hoses and other equipment estimated to cost Rs. 0.50 lakh will be purchased.

h) Parking places for vehicles. Rs. 5.00 lakhs.

There are no proper parking places for vehicles in the town. An estimate for constructing a parking place above the West Point School has been prepared. The scheme involves some construction work along with ~~shaping~~ the approach. To meet part cost of the scheme a sum of Rs. 5 lakhs is proposed.

i) Town Hall. Rs. 1.00 lakh.

Since the existing Community Hall is not big enough to hold a large public gathering a full fledged Town Hall with stage facility is proposed to be built. This will require land acquisition. An outlay of Rs. 1.00 lakh is proposed to meet the expenditure.

j) Dumping of Garbage. Rs. 2.00 lakhs

No dumping ground is available to dump the garbage collected by the Municipality. A piece of land is therefore proposed to be acquired. In addition, more garbage bins will be placed within the town. A sum of Rs. 2 lakhs is proposed for the purpose.

OTHER BAZARS

Besides Gangtok, there are 27 bazars within the State which require improvement. The following schemes will be implemented in the bazars:

a) Public Latrines: Rs. 2.00 lakhs

There is considerable demand for public latrines in the bazars. The following bazars will be provided with latrines at Thenock, Sirwani, Rabongla, Loyship, Chunthang, Chakung and Namthang. An outlay of Rs. 2 lakhs is provided for the purpose.

b) Hat sheds: Rs. 2.00 lakhs.

There are number of bazars which require Hat sheds since sales take place in the open air or under improvised structures. There are few bazars where existing numbers of Hat sheds being insufficient more sheds are required. Hat sheds are proposed to be put up at Namthang, Renock, Dikchu, Temi, Chungthang and Sembaria. An outlay of Rs. 2.00 lakhs is proposed.

c) Organisation of Town Planning Cum Engineering Cell:

Rs. 1.20 lakhs.

It is proposed to set up a Town Planning Cell within the department of Local Self Government which will be responsible for preparing Master Plans of all the towns within the State. This cell will also regulate the construction activities so that the beauty and environment is not damaged. To begin with the services of a Town and Country Planner will be procured from outside the State. In order to equip this cell with adequate Man Power and mobility a sum of Rs. 1.20 lakhs is proposed.

d) Meat Stalls: Rs. 0.80 lakh.

Meat and fish are today sold in the open bazars. Meat Stalls will be constructed at Rangpo, Melli, Dongli and Soreng for which purposed a sum of Rs. 0.80 lakh is proposed.

e) Environmental Improvement of Slums: Rs. 0.60 lakhs

Many of the bazars in the State are faced with the problem of acute congestion, improper drainage and insanitary conditions. In order to improve the environment special schemes will be taken up at Singtam, Jorethang, Namchi, Rhenock and Rongli. An outlay of Rs. 0.60 lakh is proposed for the purpose.

f) Land Acquisition: Rs. 1.50 lakhs.

Additional land has to be acquired to extend the bazar areas where there is acute congestion. To meet the land acquisition cost a provision of Rs. 1.50 lakhs is proposed.

g) Quarters for Sweepers: Rs. 1.00 lakh.

A large number of sweepers working in the bazars face an acute problem of being without a proper shelter. Low cost houses will be constructed in the bazars of Ranipool, Pakyong, Kaluk, Dentam, Melli and Rongli with the assistance of the Housing Board. In order to meet the States' share of this expenses a sum of Rs. 1 lakh is proposed.

h) Machinery & Equipment: Rs. 0.10 lakh

A total provision of Rs. 0.10 lakh is proposed for purchasing essential equipment mainly intended for the Town Planning and Engineering cell of the Department.

AbstractAssistance to Gangtok Municipal Corporation: Rs. 16.80

a) Direction & Administration	Rs. 0.30 lakh
b) Environmental Improvement	Rs. 1.50 lakhs
c) Social Housing	Rs. 4.00 lakhs
d) Public Latrines	Rs. 1.00 lakh
e) Rain Shelters	Rs. 0.50 lakh
f) Shopping Centres	Rs. 1.00 lakh
g) Upkeep of Town	Rs. 0.50 lakh

(v)

h) Parking places for vehicles	Rs. 5.00 lakhs
i) Town Hall	Rs. 1.00 lakh
j) Dumping of Garbage	Rs. 2.00 lakhs
<u>Other Bazars</u>	<u>Rs. 9.20 lakhs</u>
a) Public Latrines	Rs. 2.00 lakhs
b) Hat Sheds	Rs. 2.00 lakhs
c) Organisation of Town Planning- Cum-Engineering Cell	Rs. 1.20 lakhs
d) Meat Stalls	Rs. 0.80 lakhs
e) Environmental Improvement of Slums	Rs. 0.60 lakhs
f) Land Acquisition	Rs. 1.50 lakhs
g) Quarters for Sweepers	Rs. 1.00 lakh
h) Machinery & Equipment	Rs. 0.10 lakh

PART A. URBAN DEVELOPMENT IN URBAN AREAS
OUTLAY AND EXPENDITURE

State/J.T. Sakin
 Statement GN. 1

(in lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-73 Actuals	1977-73 Actuals	1978-83		1978-79		Proposed Outlay (1979-80)					
				Five Year Plan Outlay proposed	Of which MNP	Approved Outlay	Anticipated Expenditure	Total	Of which	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
URBAN DEVELOPMENT	36.00	21.39	12.26	160.00	-	13.50	--	13.65	-	26.00	--	-	1.50

DRAFT ANNUAL PLAN - 1979-80 - MAJOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 2

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	(Rs. lakhs)									Proposed Outlay (1979-80)			
			1976-78 Actuals	1977-78 Actuals	1978-83 Five Year Plan outlay proposed		1978-79 Approved Outlay		Anticipated Expenditure		Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
			4	5	6	7	8	9	10	11	12	13	14	15	
URBAN DEVE-LOP-MENT	A. Assistance to Gangtok Municipal Corporation														
	1. Environmental Improvement			10.00								1.50			
	2. Social Housing including Land acquisition			23.00								3.00			
	3. Public Latrines	2.30	1.80	7.00		1.90		1.90		1.90		1.00			
	4. Rain Shelters			2.00		0.75		0.75		0.75		0.50			
	5. Shopping Centres & meat stalls	2.41	1.20	5.00		1.60		1.00		1.00		1.00			
	6. Parks	1.59		3.00		1.00		1.00		1.00					
	7. Upkeep of town and provision of community Services			1.00								0.59			
	8. Parking Place for vehicles			10.00		1.25		1.25		1.25		5.00			
	9. Town Hall			12.00								1.00			
	10. Quarters for Sweeper			2.00		1.00		1.00		1.00		1.00			
	11. Garbage disposal			8.00								2.00			
	12. Direction and Administration	8.73	6.84	15.00		2.00		2.75		2.75		0.30			
	Total Assistance to G.M.C.	15.53	9.84	103.00		9.50		9.65		9.65		16.80			

(FPA)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3. <u>Other Bazar Areas</u>														
1.	Public Latrines		3.51	1.62	10.00	-	1.40	-	1.40	-	2.00	-	-	-
2.	Hat Sheds		1.40	0.60	9.00	-	1.60	-	1.60	-	2.00	-	-	-
3.	Strengthening of Engineering Cell & instituting master plan		-	-	10.00	-	-	-	-	-	1.20	-	-	-
4.	Meat Stalls		-	-	6.00	-	-	-	-	-	0.80	-	-	-
5.	Environmental improvement of slums		-	-	3.00	-	-	-	-	-	0.60	-	-	-
6.	Land acquisition to extend bazar		0.95	0.20	10.00	-	1.00	-	1.00	-	1.50	-	-	1.50
7.	Quarters for Sweepers		-	-	7.00	-	-	-	-	-	1.00	-	-	-
8.	Machinery & Equipments including Motor vehicles		-	-	2.00	-	-	-	-	-	0.10	-	-	-
Total:- Other Bazar Areas			5.36	2.42	57.00	-	4.00	-	4.00	-	9.20	-	-	1.50
Total:- Urban Development			36.00	21.39	12.26	160.00	-	13.50	-	13.65	-	26.00	-	1.50

INFORMATION AND PUBLICITY

The department of Information and Publicity, being the main agency for publicising Government news, views and achievements, has the responsibility of shaping its administration in a suitable manner. An outlay of Rs. 7 lakhs is proposed for the year 1979-80. The following are the schemes proposed.

Scheme No. 1: Direction and Administration: Rs. 0.17 lakhs.

An outlay of Rs. 0.17 lakhs is proposed under this head to meet salary and establishment costs of a Deputy Director. A post of Deputy Director is considered to be essential to coordinate the work at the District level.

Scheme No. 2: Advertising and Visual Publicity:
Rs. 2.00 lakhs.

The Govt. have announced a new advertising policy according to which the Information department is to act as a central authority to regulate advertisements in all categories of journals and newspapers. A sum of Rs. 1.00 lakh is proposed for meeting the anticipated advertisement requirements of the Govt. departments. Visual publicity is undertaken primarily through the organisation of photo exhibitions in various parts of the State. At least 12 such exhibitions will be organised during the course of the year 1979-80. With AIR Kurseong giving greater coverage on the developmental activities of the State it is proposed to equip Panchayats with radio sets. 75 Panchayats are proposed to be covered during 1979-80. One post/service mechanic will be created to keep the sets in proper condition. The total outlay for these is fixed at Rs. 2.00 lakhs. The provision will also be used for paying rentals to PTI, UNI, Hindustan Samachar etc.

Scheme No. 3: Information Centres: Rs. 1.00 lakh.

Information Centres have been set up at all the District headquarters. The provision is for equipping the centres with more publicity material and in providing for the establishment costs of two centres which have not yet been fully staffed.

Scheme No. 4: Publications: Rs. 2.50 lakhs.

The outlay is intended mainly to meet the cost of publishing the Sikkim Herald, the Government owned newspaper. In the year 1979-80 it will also be published in the Lepcha language. The department is also contemplating the publication of booklets which would give basic information about each department. Such booklets are expected to serve as guides to the common man. The publications are distributed far and wide in the State. For effective and timely distribution one motor bike is to be purchased by the department.

Scheme No. 5: Research and Training: Rs. 0.13 lakh.

The department has been sponsoring members of the staff for undergoing training in diploma course in journalism or refresher courses in mass media and photography.

In the year 1979-80 more such training opportunities will be availed of. The outlay proposed for this purpose will also meet the cost of building up a library of essential reference books.

Scheme No. 6: Films: Rs. 0.60 lakh

It is proposed, as an experimental measure, to produce a sound film in colour, highlighting the achievements of Sikkim after it became the 22nd State of India

The outlay proposed is to meet the cost of payment to a suitable outside agency which will be entrusted with the task.

Scheme No. 7: Photo Service: Rs. 0.60 lakh.

Photographs continue to be the main element in publicity methods. The overwhelming increase in coverage has necessitated the appointment of a documentation assistant. One 35 mm and one 120 mm still camera will also be purchased along with electronic flash units. The outlay is intended to cover the cost of the above equipment, films, accessories and the salary of the documentation assistant.

	<u>Abstract</u>	(<u>Rs.lakhs</u>)
Scheme No. 1:	Direction & Administration	0.17
Scheme No. 2:	Advertising & Visual publicity	2.00
Scheme No. 3:	Information Centres	1.00
Scheme No. 4:	Publications	2.50
Scheme No. 5:	Research & Training	0.13
Scheme No. 6:	Films	0.60
Scheme No. 7:	Photo Service	0.60
	Total:	<u>7.00</u>

DRAFT ANNUAL PLAN - 1979-80- MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM.
 Statement GN.1

(Rs. lakhs)

Head of Develop- ment	5th Plan outlay as finalised in Oct. 76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
				Five Year Plan-		Approved	Anti.	Total of which		Foreign	Capital		
				outlay proposed		outlay	Expdr.	MNP	of which			exchange	con-
				Total of which	Total of	Total of	Total of		content	tent of			
				MNP	which	which	which		of	total			
					MNP	MNP	MNP		total	outlay			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>INFORMATION & PUBLICITY</u>	21.00	15.25	8.91	50.00	-	7.00	-	9.65	-	7.00	-	-	-

DRAFT ANNUAL PLAN- 1979-80- MINOR HEADS OF DEVELOPMENT -
OUTLAY AND EXPENDITURE

State/U.T. _____
Statement GM. 2

(Rs. lakhs)

Head of Development	Minor Head of Development.	5th Plan outlay as finalised in Oct. 76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay(1979-80)				
					Five Year Plan outlay proposed	Total of which MNP	Approved Outlay	Anti. Expdr.	Total of which MNP	Total of which MNP	Total of which MNP	Foreign Exchange content of total outlay	Foreign Exchange content of total outlay	Total outlay
1	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12	13	14	15.

INFORMATION & PUBLICITY.

1. Direction & Administration	1.68	0.74	0.57	3.45	-	0.53	-	0.53	-	0.17	-	-	-	-
2. Advertisement & Visual Publicity	8.85	7.06	4.28	12.30	-	2.78	-	4.25	-	2.00	-	-	-	-
3. Information Centres	2.15	1.09	0.80	9.10	-	0.85	-	1.30	-	1.00	-	-	-	-
4. Publications	8.32	6.36	3.26	13.90	-	2.84	-	3.57	-	2.50	-	-	-	-
5. Research & Training	-	-	-	0.25	-	-	-	-	-	0.13	-	-	-	-
6. Films	-	-	-	5.00	-	-	-	-	-	0.60	-	-	-	-
7. Photo Services	-	-	-	6.00	-	-	-	-	-	0.60	-	-	-	-
Total Information & Publicity	21.00	15.25	8.91	50.00	-	7.00	-	9.65	-	7.00	-	-	-	-

LABOUR AND LABOUR WELFARE.

The Department of Labour has the responsibility of putting into operation the provisions of the labour laws so that satisfactory working conditions and safety of workers can be ensured. Although many of the Central labour laws have not yet been formally extended to the State, the Government have adopted and extended facilities enumerated in Acts like Factories Act, Workmen's Compensation Act, Minimum Wages Act etc to the workers of the State. Since correspondence and scriptory work has increased considerably some additional staff is also necessary. The following are the schemes proposed:

Scheme No. 1. Direction and Administration - Rs. 0.15 lakh.

In order to inspect the growing number of industrial establishments adequately, an additional post of Welfare Inspector is proposed. At Headquarters one post of S.A.C. and another of L.D.A. will be created mainly to cope with the increased volume of work. The total outlay is Rs. 0.15.

Scheme No. 2. Welfare Centre - Rs. 0.10 lakh.

It is the responsibility of the Labour Department to ensure that managements of industrial and other undertakings provide proper recreational facilities to labourers and their families within their establishments. Apart from basic recreational facilities, reading and writing will be encouraged in these centres by using them as adult education centres. A sum of Rs. 0.10 lakhs is proposed for making available books, musical instruments and furniture for selected welfare centres.

Scheme No. 3 - Grant-in-aids to workers organisation - Rs. 0.20 lakh

A sum of Rs. 0.20 lakhs is proposed for the purpose

(ii)

of giving grant-in-aid to workers' organisation mainly for organising seminars, workers education programme etc.

Scheme No. 4. Workers' training. - Rs. 0.05 lakh.

Selected workers are proposed to be sent for workers training in suitable places. A sum of Rs. 0.05 lakhs is proposed.

Abstract.

Rs. in lakhs.

1) Direction and Administration.....	0.15
2) Welfare Centre.....	0.10
3) Grant-in-aids Workers Training.....	0.20
4) Workers training.....	0.05.

Total : 0.50

BUDGET ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
 Statement GM-1

(₹. lakhs)

Head of Development	5th Plan outlay as finali- sed in Oct. 76	1976-73 Actuals	1977-73 Actuals	1978-83		1979-79		Proposed outlay (1979-80)					
				Five Year Plan- Outlay proposed Total of which MNP	Total of which MNP	Approved Anti- outlay Total of which MNP	Explr. Total of which MNP	Total of which MNP	Foreign exchange content of total outlay	Capital content of total outlay.			
1	2	3	4	5	6	7	8	9	10	11	12	13	14

LESS LABOUR
 ELEMENT

1.0	0.34	0.84	9.50	-	0.45	-	0.65	-	0.50	-	-	-	-
-----	------	------	------	---	------	---	------	---	------	---	---	---	---

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT -
OUTLAY AND EXPENDITURE

State/ U.T. SIKKIM
Statement GN-2

(₹. Lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct.76	1976-73 Actuals	1977-73 Actuals	1978-83		1978-79				Proposed outlay (1979-80)			
					Five Year Plan- Total of which MNP	Outlay proposed	Approved Outlay	Anti. Expendr.	Total of which MNP	Total of which MNP	Total of which MNP	Total of which MNP	Total of which MNP	Foreign exchange content of total Outlay
A	2	3	4	5	6	7	8	9	10	11	12	13	14	15
LABOUR & LABOUR WELFARE	1. Direction & Administration		0.34	0.84	1.50	-	0.45	-	0.65	-	0.15	-	-	-
	2. Welfare Centres		-	-	5.25	-	-	-	-	-	0.10	-	-	-
	3. Bonded labour		-	-	1.50	-	-	-	-	-	-	-	-	-
	4. Grants in aid for workers organisation		-	-	1.00	-	-	-	-	-	0.20	-	-	-
	5. Training of Workers		-	-	0.25	-	-	-	-	-	0.05	-	-	-
	Total Labour & Labour Welfare	1.00	0.34	0.84	9.50	-	0.45	-	0.65	-	0.50	-	-	-

* As given in the Annexure.

(i)

WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES.

Ameliorating the living conditions of the Scheduled Castes and Scheduled Tribes being an item of great priority in the National Plan, every attempt will be made in the State to improve the standards of living of the Scheduled Castes and Scheduled Tribes. In the past, nothing tangible was done on this behalf. However, a Department for the welfare of scheduled castes has already been set up and this has been strengthened by the appointment of a senior official as Chairman during the current year. The department has so far addressed itself mainly to the task of providing material assistance to certain selected groups of people in the form of building materials and other small machinery and equipment like sewing machines. In the coming year, this programme will be expanded. Prior to this a more detailed enumeration of the scheduled castes will also be undertaken. Very recently the Government of India have notified the communities in the State which come under the category of scheduled tribes. The notification has included a fairly large section of the population under this category and since the scheduled tribes live in almost every part of the State the work of the department will increase tremendously. A separate cell is proposed to be set up exclusively for looking after the welfare of the scheduled tribes.

Apart from direct assistance to families belonging to the scheduled castes and scheduled tribes a beginning will be made to identify certain components of other sectoral plans

(ii)

which would go to benefit the scheduled castes and scheduled tribes. Further, certain selected areas where there are heavy concentrations of such population will be taken up for the development of infrastructural facilities. A brief idea of the schemes to be so covered is given below.

(a) Agricultural demonstration.

A minimum of 40 percent of the demonstrations will be for the benefit of the scheduled castes and scheduled tribes.

(b) Distribution of high yielding varieties of seeds including seedlings for horticulture.

At least 25 percent of the benefits will be for this category of the population.

(c) Agricultural Education.

Out of the candidates chosen at least 10 percent would be from scheduled tribes.

(d) Soil conservation on agricultural land.

Terracing of lands will be undertaken mainly in the lands belonging to such population. 50 percent of the target is expected to benefit members of scheduled castes and scheduled tribes.

(e) Supply of Storage bins at the farm level.

At least 30 percent of the beneficiaries will be scheduled castes.

(f) Training of Struckmen.

At least 55 percent will be earmarked for such population.

(iii)

(g) Distribution of cattle, poultry, sheep and pigs.

A minimum of 25 percent of the beneficiaries will belong to this target group.

(h) Fishery Loans.

Loans to be granted will cover a minimum of 10 percent of such population.

(i) Forestry.

Atleast 35 percent of the candidates chosen for training in forest guards will belong to this group. For distribution of mulberry plants, out of 2 lakhs saplings proposed to be distributed in the coming year, atleast 50,000 will be for this population.

In other sectors preferential treatment would be granted mainly under small scale and village industries. For the loans, atleast 40 percent of the beneficiaries will be in **this** category and in the scheme of training of rural artisans, atleast 75 percent will belong to this category. In the Government Institute of Cottage Industries including the proposed new branches atleast 50 percent of the benefits will be extended to this target group.

As far as Social Service sectors like Health and Education are concerned the location of the primary schools, the Junior High schools, Primary Health Sub-centres and other institutions will be so chosen that a majority of the schemes will be located in areas where there is a concentration of such

population. Similarly rural road construction and minor irrigation works will also be implemented by keeping these factors in mind. Under the Housing scheme also whenever there are applications from the scheduled castes and scheduled tribe candidates, they would be given preference. Preference will also be given in the choice of candidates to the ITI. Minimum of 25 percent of the additional seats will be reserved for them.

While the major thrust of the activities required to raise the living standards of Scheduled Castes and Scheduled Tribes has necessarily to flow from the various developmental sectors, a provision of Rs. 10.00 lakhs is proposed for the year 1979-80 for the Scheduled Caste Welfare Department. This will include a provision of Rs. 5 lakhs as direct grant-in-aids for providing house construction material, tools and equipments for the Scheduled Castes. An amount of Rs. 2 lakhs is likewise provided for the Scheduled Tribes. A sum of Rs. 1 lakh is suggested for granting scholarships and stipends for pre and post matric students belonging to this community for their educational purposes both within and outside the State. The remaining Rs. 2 lakhs is meant to cover the establishment costs of the offices of the Chairman and the Secretary. Two District Welfare Officers and a Welfare Inspector are proposed to be appointed so as to look into the welfare programmes in greater detail.

Abstract.

1. Direction and Administration.....	Rs. 2.00 lakhs.
2. Education.....	Rs. 1.00 "
3. Economic affl & Scheduled castes.....	Rs. 5.00 " ..
4. Scheduled Tribes.....	Rs. 2.00 "
Total	Rs. 10.00 "

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
 Statement GN.1.

(Rs. Lakhs)

Head of Development.	5th Plan outlay as finalised in Oct '75	1976-78 Actuals	1977-83 Actuals	1978-83		1979-79			Proposed outlay (1979-80)				
				Five year Plan Outlay proposed Total of which MNP	Approved outlay Total of which MNP	Actual Expenditure Total of which MNP	Total	of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
WELFARE OF SCHEDULED CASTES & TRIBES.	7.00	3.86	2.00	35.00	-	4.00	-	6.50	-	10.00	-	-	-

DRAFT ANNUAL PLAN -1979-80 MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
Statement GN-2

(Rs. in lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-73 Actuals	1977-78 Actuals	1978-83		1978-79			Proposed outlay (1979-80)				
					Five Year Plan outlay proposed	Total of which MNP	Approved outlay	Anti-Expendr. Total of which MNP	Total of which MNP	Total of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>Welfare of Scheduled castes & Scheduled Tribes</u>														
1.	Direction and Administration				9.81	-	1.00	-	1.79	-	2.00	-	-	-
2.	Education				2.00	-	-	-	-	-	1.00	-	-	-
3.	Economic aid to Scheduled Castes				23.19	-	3.00	-	3.55	-	5.00	-	-	-
4.	Scheduled Tribes				-	-	-	-	1.16	-	2.00	-	-	-
Total of Welfare of Scheduled Castes and Tribes			7.00	3.36	2.00	35.00	-	4.00	-	6.50	-	10.00	-	-

- 28. Social Welfare
- 29. Nutrition
- 30. General Economic Services
- 31. Stationery & Printings
- 32. Public Works

SOCIAL WELFARE.

The Social Welfare Department is in charge of implementing the welfare schemes particularly for women and children. An outlay of Rs.5 lakhs is proposed for the year 1979-80. The details of the schemes are as follows :-

Scheme No.1 : Direction and Administration : Rs.0.20 lakhs.

In view of the increasing responsibility of the Department which has now on hand various schemes for the welfare of women and children it is proposed to create the post of 1 Assistant Director, Social Welfare assisted by a Social Welfare Inspector. Besides, the ministerial staff at the headquarters will also be strengthened. A total outlay of Rs.20,000/- is proposed for meeting establishment and other expenses.

Scheme No. 2 : Welfare of Handicapped : Rs.0.80 lakhs.

There are large number of handicapped children in the State who require assistance from the Government. It is proposed to set up one school for the blind with adequate hostel facilities. Meanwhile, blind children who are desirous of getting educated will be granted stipends for study in well known blind schools in Calcutta and other places. A provision of Rs.0.80 lakhs is proposed for the scheme which reflects only 10% of the cost involved. The remaining 90% is expected to be received as Central Government grant.

Scheme No.3 : Creches for working Women Children :
Rs. 0.20 Lakhs.

It is proposed to open a total of 20 new creches for looking after the children of working women. A total outlay of Rs.0.20 lakh is provided which will cover 10% of the cost. The remaining amount will be obtained as a Central grant.

Scheme No.4 : Welfare of Destitute Women : Rs.0.30 lakhs.

In order to specially look after the destitute women who will be helped to pursue economic vocations an amount of Rs.0.30 lakh is provided. This also represents 10% of the share.

Scheme No.5 : Welfare of Destitute Children : Rs.0.70 lakhs.

An amount of Rs.0.70 lakhs has been proposed to construct additional destitute homes at Gangtok and Namchi. Money is also required for running the destitute homes at Kaluk and Chakung. The total represents 10% of the cost.

Scheme No.6 : Aid to Voluntary Organisation : Rs.0.80 lakhs.

Financial aid will be granted to selected voluntary organisations through the State Social Welfare Board for implementing welfare schemes in the State. This will be matched by Central grants. A total outlay of Rs.0.80 lakhs is proposed.

Scheme No.7 : Social Welfare Research : Rs.0.20 Lakhs.

An outlay of Rs.0.20 lakhs is projected for conducting a research through the National Institute of Social Welfare on the levels of development and areas to be especially looked into for development.

Scheme No.8 : Working Women's Hostel : Rs.1.80 lakhs.

One Working Women's Hostel has been constructed at Gangtok. The response of working women has been very encouraging and therefore it is proposed to start the construction of 2 more such hostels at Namchi and Geyzing respectively. In each of the hostels there will be an inmate capacity of 25. An outlay of Rs.1.80 lakhs is proposed which would cover 25% of the cost.

A B S T R A C T.

Direction and Administration	-	Rs. 0.20
Welfare of Handicapped	-	Rs. 0.80
Creches for Working Women's Children.	-	Rs. 0.20
Welfare of destitute Women	-	Rs. 0.30
Welfare of destitute Children	-	Rs. 0.70
Aid to Voluntary Organisations-		Rs.0.80
Social Welfare Research	-	Rs. 0.20
Working Women's Hostel	-	Rs. 1.80
TOTAL :		<u>Rs. 5.00</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR SECTOR OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T Sikkim
Statement G-1

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		Approved outlay Total of which MNP	Anti-Expendr. Total of which MNP	Proposed outlay (1979-80)		Foreign Exchange content of total outlay	Capital content of total outlay		
				Five Year Plan Outlay Proposed Total of which MNP	Total of which MNP			Total of which MNP	Total of which MNP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>SOCIAL WELFARE</u>	11.00	4.89	3.65	25.00	-	4.30	-	3.95	-	5.00	-	-	1.80

PART II. PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/UT: Sikkim
Statement GN. 2.

(Rs. Lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78 Actuals	1977-78 Actuals	1978-83		Approved outlay Total of which MNP	Anticipated Expenditure Total of which MNP	Proposed Outlay (1979-80)					
					Five Year Plan outlay proposed Total of which MNP	Approved outlay Total of which MNP			Anticipated Expenditure Total of which MNP	Total of which MNP	Foreign exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
SOCIAL WELFARE	1. Direction & Administration	4.20	2.61	1.57	6.50	-	1.35	-	1.57	-	0.20	-	-	-
	2. Welfare of the children	2.33	0.69	1.60	6.00	-	1.28	-	0.96	-	0.90	-	-	-
	3. Welfare of destitute Women	2.60	1.25	1.25	4.50	-	0.30	-	-	-	0.30	-	-	-
	4. Welfare of handicapped	0.37	-	-	3.00	-	0.37	-	0.37	-	0.80	-	-	-
	5. Aid to Voluntary Organisation	1.50	0.34	0.14	3.00	-	0.50	-	0.35	-	0.80	-	-	-
	6. Training & Research	-	-	-	2.00	-	0.30	-	-	-	0.20	-	-	-
	7. Working Women Hostel	-	-	-	-	-	0.20	-	0.70	-	1.80	-	-	1.80
Totals:- Social Welfare		11.00	4.89	3.65	25.00	-	4.30	-	3.95	-	5.00	-	-	1.80

NUTRITION

Under the Nutrition Programme a total outlay of Rs. 27 lakhs has been proposed for the year 1970-80 which would be distributed mainly under the Supplementary Nutrition Programme of the ICDS and under the mid day meal programme. So far the beneficiaries under these programmes have been supplied essentially with biscuits fortified with soya bean. Although this found to be very convenient it has been established that the calory contained is not adequate for the purpose of eradicating mal nutrition. Apart from this, the production of the biscuits is not hygienic enough. During the current financial year negotiations have been carried out with representatives of the UNICEF for setting up a food processing unit which will consist of an extrusion cooker capable of producing high nutrition material in dried form. It is expected that this unit will go into production during the year 1970-80. If so the material produced from this unit will be used instead of the biscuits. The details of the various schemes are given below :

Scheme No. 1 : Supplementary Nutrition Programme :
Rs. 12 lakhs.

Under this programme a total number of 30,000 beneficiaries are expected to be covered during the year. The feeding programme will be undertaken in the ICDS centres where trained gramsevikas have already been appointed. Out of the beneficiaries roughly two thirds will be children up to the age of 5 and the remaining one third pregnant and nursing mothers. It is expected that the feeding programme will cover 300 out of 365 days in the year. At the rate of 30 paise per individual per day the total outlay required is substantially more than the proposed amount. However, past experience has shown that the attendance on an average is only 50%. The outlay proposed is considered to be adequate. In some areas experimental feeding with Bal Amul will also be conducted. These centres will be given the required equipment and small amounts for meeting other overheads.

Scheme No. 2 : Midday Meal Programme : Rs.13 lakhs.

This scheme will be implemented through the Education Department. The target for this scheme is also 30,000 and it will cover the entire State. The age group of children covered under the programme is 6-11. The same feeding material as in the case of Supplementary Nutrition Programme will be used. The total number of days will be approximately 200 per year.

Scheme No. 3 : Applied Nutrition Programme : Rs.0.50 lakhs

This is a Centrally Sponsored Scheme under which two out of the four districts of the State have already been covered. In the coming year one more district is expected to be covered. The programme is mainly intended to educate people in the rural areas about the advantages of consuming nutritious food. In the coming year more voluntary associations, particularly groups of women, will be closely associated with the programme so that the message can be carried by them to their homes. To meet the State's share a sum of Rs.0.50 lakhs is proposed.

Scheme No. 4 : Laboratory : Rs.1 lakh.

As already indicated it is likely that the food processing unit with the help of UNICEF will be set up during the year. The main provision for construction and production of the food material has been charged under the Food Department. A small cell within the laboratory will function to analyse the nutritious content of the food material produced. In order to establish such a cell and to equip it with suitable material an amount of Rs.1 lakh is proposed.

Scheme No. 5 : Direction and Administration : 0.50 lakhs

With the increase in coverage of the nutrition programme it has become necessary to appoint two Nutrition Inspectors whose main responsibility will be to visit the various feeding centres and to satisfy themselves that the storage of the material is under

hygienic conditions and that the feeding is conducted in an orderly manner. To meet the salary cost and other essential costs a sum of Rs.0.50 lakhs is proposed for the year.

ABSTRACT.

Supplementary Nutrition Programme	12.00
Midday Meal Programme	13.00
Applied Nutrition Programme	0.50
Laboratory	1.00
Direction and Administration	<u>0.50</u>
TOTAL :	<u><u>27.00</u></u>

DRAFT ANNUAL PLAN -- 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE.

State/U.P. SIKKIM
Statement GN - 1.

(in lakhs)

Head of Development	5th Plan outlay as finali- sed in Oct., 875.	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79		Anti.		Proposed Outlay (1979-80)			
				Five Year Plan Outlay proposed		Approved outlay		Expdr.		Total	of which MNP	Foreign exchan- ge con- tent of total outlay.	Capi- tal con- tent of to- tal out- lay.
				Total	of which MNP	Total	of which MNP	Total	of which MNP.				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Education	44.00	18.46	14.00	165.00	165.00	21.50	21.50	21.50	21.50	27.00	27.00	-	-

STATE/UT - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE.

State/UT, SIKKIM
Statement GN. 2.

(Rs. in lakhs)

1.	2.	3.	1976-78	1977-78	1978-83		1978-79		Anti-		Proposed outlay (1979-80)			
			Actuals	Actuals	Five Year Plan outlay proposed	Total of which MNP.	Approved outlay	Total of which MNP	Expdr.	Total of which MNP	Total of which MNP	Foreign Exchange content of total outlay.	Capital content of total outlay.	
4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	
Nutrition "300"	Direction & Insp.				5.00	5.00	-	-	-	-	0.50	0.50	-	-
	S.E.P.				72.00	72.00	9.00	9.00	9.00	9.00	12.00	12.00	-	-
	M.O.M.	44.00	18.46	14.00	73.00	73.00	12.00	12.00	12.00	12.00	13.00	13.00	-	-
	S.E.P.				8.00	8.00	0.50	0.50	0.50	0.50	0.50	0.50	-	-
	Estb. of Food Lab.				6.00	6.00	-	-	-	-	1.00	1.00	-	-
	Nutrition Demonstration.				1.00	1.00	-	-	-	-	-	-	-	-
TOTAL	-	44.00	18.46	14.00	165.00	165.00	21.50	21.50	21.50	21.50	27.00	27.00	-	-

* As given in the Annexure.

DRAFT ANNUAL PLAN - 1978-80 - SELECTED - TARGETS AND ACHIEVEMENTS
(please indicate cumulative totals for each year)

State/U.P. SIKKIM GN-3

Sl. No.	Item	Unit	Fifth Plan target (1975-79)	1976-78 Achievement.	1977-78 Achievement.	1978-83		1978-79		1978-80
						Target	Proposed	Target	Anticipated Achievement.	Proposed Target.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Mid-day Programme	No	30,000	30,000	30,000	45,000	45,000	30,000	30,000	30,000
2.	Special Nutrition Programme.	No	30,000	30,000	30,000	40,000	45,000	30,000	30,000	30,000
3.	Applied Nutrition Programme.	Block	3	2	2	4	4	4	4	4

STATE ANNUAL PLAN - 1979-80
MINIMUM NEEDS PROGRAMME - OUTLAYS AND EXPENDITURE - TARGETS AND ACHIEVEMENT

State/U.T. Sikkim
 Statement GN. 4

Locations Districts/ towns/ villages	Name of Scheme	Fifth Plan outlay 1976- 79) Rs. lakhs	1976-78	1977-78	1978-83	1978-79		1979-80	Unit	Physical Targets						
			Actuals	Actuals	Proposed outlay	Appd. outlay	Anti. Expdr.	Proposed outlay		Fifth Plan Tar- get	1976-78 Achieve- ment	1977-78 Achieve- ment	1978-83 Target propo- sed	1978-79 Target Likely Achie- vement	1979-80 Propo- sed Target	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1. Villages/ Town	Mid- day meal	144.00	13.46	14.00	73.00	12.00	12.00	13.00	No.	30,000	30,000	30,000	45,000	30,000	30,000	35,000
2. do	A.N.P.				72.00	9.00	9.00	12.00	No	30,000	30,000	30,000	45,000	30,000	30,000	35,000
3. Selected villages	A.N.P.	-	0.89	0.89	8.00	0.50	0.50	0.50	Block	2	1	1	4	2	2	2

DRAME (JANUARY 1979-80).

State of SIKKIM

GENERALLY SPONSORED SCHEMES - OUTLAYS AND EXPENDITURE.

Statement - GN - 5.

(Rs. in lakhs)

Name of Scheme	Fifth Plan outlay (1975-79)	1975-78 Actual Expenditure	1977-78 Actual Expenditure	1978-83 outlay proposed.	1978-79		1979-80 proposed outlay.
					Approved outlay.	Anticipated Expenditure.	
1.	2.	3.	4.	5.	6.	7.	8.
Applied Nutrition Programme.	-	0.89	0.89	8.00	1.58	1.58	1.00
	State	0.50	0.50	8.00	0.50	0.50	0.50
	Central	0.39	0.39	8.00	1.18	1.18	0.50

GENERAL ECONOMIC SERVICES.

With the commencement of the 5th plan it became necessary to develop the basic resources required for proper Plan formulation and implementation. It was noticed that there was no Bureau of Economics and Statistics which could feed the planner with adequate information. It was also noticed that there is no system of Man Power Planning nor any monitoring of Plan implementation. In the past two years a beginning has been made to make up these deficiencies. These programmes will be progressively expanded in the coming year. An outlay of Rs. 5 lakhs is proposed for the purpose. The details of the schemes are as follows:

Scheme No. 1: Plan formulation and monitoring:
Rs. 1.50 lakhs.

The responsibility of Plan formulation is with the Planning and Development Department. The Department discharges a key role in coordination and keeping in view the available resources helps other departments to formulate plans which are in line with the National and State objectives. The role of the Planning Department has been widened with the institution of a Man Power Planning Cell to which has been attached the responsibility of introducing a monitoring system also. In the coming year Man Power Planning will be made more meaningful by adopting certain advanced techniques. A Research Officer will be obtained on deputation for the purpose. More intensive monitoring on a selective basis will also be considered. Monitoring will be done through a system of continuous interaction with the implementing departments. This will go hand in hand

with evaluation also. For the first time post project evaluation is also contemplated. An efficient system of monitoring will require adequate mobility and hence one more vehicle will be attached to the Planning Department for the purpose.

The Planning Department also discharges a key role in Plan publicity. It is proposed to publish a 'periodical' called the "Sikkim Paradaarshan" which will highlight the various developmental activities of the department and will be published in the Nepali language. This publication will be distributed widely by the Department and it is hoped that it would help in increasing the awareness of the people to associate themselves in economic development.

During the previous year District Planning Committees were established in all the four districts of the State. These committees which consist of non-official members also and which is chaired by the District Collectors are expected to discuss threadbare the progress of all development activities taking place in the Districts and to supply feed back information on the basis of which future planning is proposed to be shaped. The Committees will be continued during the coming year. An outlay of Rs. 1.50 lakhs is proposed for these various purposes for the Man Power Planning and Monitoring unit of the Planning Department.

Scheme No. 2: Bureau of Economics and Statistics:
Rs. 3.50 lakhs.

Lack of basic data on various social and economic aspects of the life in the State has been a great

taken

handicap in Plan formulation, implementation and its evaluation. To overcome this deficiency steps have been taken to set up a Bureau of Economics and Statistics in the State during late 1977-78.

Due to certain unavoidable circumstances not much headway could be made in organising the Bureau till recently. Vigorous steps are now being taken to implement the scheme. So far the Bureau consists of only one Dy. Director, one Statistical Officer and one Technical Assistant. Even with this skeleton staff the following items of work have been taken in hand or completed.

1. Two publications viz. (i) Sikkim at a Glance and (ii) Sikkim an Economic and Development Profile, have been issued. These have been circulated widely.
2. A scheme for collection of Retail Prices has been formulated and will be implemented from January, 1979.
3. A Commodity Flow Survey was carried out on behalf of Rail India Technical Services Ltd. in October, 1978.
4. Steps have been taken to conduct a Census of Sikkim Govt. Employees as on 31.3.78. This would provide valuable data on the extent of Govt. Employment and its characteristics.
5. Collection of Time Series data on various aspects for the compilation of a Statistical Abstract has been taken up.
6. Steps have been taken to recruit the necessary field staff, connected supervisory and office staff to enable the Bureau to embark upon various Surveys during the next year.

During 1979-80 the following work is proposed:

1. The publication 'Sikkim at a Glance' would be brought up to date and its coverage increased to include data on fields not included so far.

2. The time series data collected in various fields will be compiled and a "Statistical Abstract" prepared.
3. Collection of retail prices of various important commodities and services will be continued from month to month and the data obtained will be consolidated and published.
4. Sample surveys for estimating crop acreages and yields of important crops will be organised. The Bureau will also discharge the functions of crop reporting authority.
5. Socio-economic surveys in collaboration with the National Sample Survey Organisation-Govt. of India, for which a scheme has already been prepared and sent to the Govt. of India, will be organised as soon as the scheme is cleared by them.

Under item (4) of the programme of work for 1979-80 it is proposed to carry out sample surveys for the estimation of area and yield under various crops. For this purpose the Bureau will have to be suitably strengthened. The Dy. Economic and Statistical Adviser, Ministry of Agriculture and Irrigation, visited the State in September, 1978. During discussions the need for strengthening the Bureau on this account was accepted. A scheme for this purpose has been prepared and forwarded to the Ministry of Agriculture and Irrigation. If this scheme is sanctioned the following additional staff will be recruited.

<u>Sl. No.</u>	<u>Name of Post</u>	<u>No. of Posts.</u>
1.	Statistical Officer	1
2.	Crop Supervisors/ Technical Asstt.	5
3.	Computers	1
4.	Lower Divn. Clerk	1
5.	Driver	1
6.	Peon	5

In order to meet the expenditure on account of establishment costs including the cost of calculators, crop cutting equipments and a jeep a provision of Rs. 3.50 lakhs is proposed for the year 1979-80.

Scheme No. 3: Weights and Measures: Rs. 1.10 lakhs.

Initial measures have already been undertaken for organising a weights and measures cell within the Food and Civil Supplies Department. A mobile laboratory has been organised and staff trained to detect and prosecute offenders. Since the Weights and Measures Act 1976 has not yet been extended to the State the various measures are being undertaken in accordance with a Notification which is currently prevalent in the State. It is expected that the Act will be enforced very soon and therefore in the year 1979-80 the enforcement aspect will be given due importance. Some more machinery and equipment will be purchased and more intensive inspection along with publicity will be organised. A provision of Rs. 1.10 lakhs is proposed for these purposes. Since the staff have joined only very recently the expenditure for salaries etc. have been retained in the Plan.

Abstract

	<u>(in lakhs)</u>
1. Plan formulation and monitoring	1.40
2. Bureau of Economics & Statistics	3.50
3. Weights & Measures	1.10
Total:	<u>6.00</u>

DRAFT ANNUAL PLAN -1979-80 MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. SIKKIM
Statement GN-2

(' in lakhs)

Head of Development	Minor Head of Development	5th Plan outlay as financed in Oct.76	1976-78	1977-78	1978-83		1978-79			Proposed outlay (1979-80)				
			Actuals	Actuals	Five Year Plan outlay proposed		Approved outlay	Anti-Expendr.	Total of which MNP	Total of which MNP	Total of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>GENERAL ECONOMIC SERVICES</u>	Plan Formulation, Evaluation & Monitoring			0.60	6.00	-	0.40	-	0.48	-	1.40	-	-	-
	2. Bureau of Economics & Statistics			0.86	7.00	-	1.00	-	1.00	-	3.50	-	-	-
	3. Weights & Measures.			0.55	4.00	-	1.10	-	1.10	-	1.10	-	-	-
	TOTAL:			16.50	4.14	2.01	17.00	-	2.50	-	2.58	-	6.00	-

STATIONARY AND PRINTING

The Sikkim Government Press is responsible for the publication of the Sikkim Herald, the Government owned news media, and various other statutory and non-statutory forms which are largely utilised by the Government departments. The Press has been progressively expanding its coverage by taking up printing works in Nepali and Tibetan also. In the coming year, printing in the Lepcha language will also be developed. The total outlay proposed for the year is Rs. 4.50 lakhs. The following are the schemes.

Scheme No. 1. - Direction and Administration, Rs. 0.50 lakh.

In order to introduce Lepcha printing it is proposed to recruit Lepcha compositors and a proof reader. Additional compositors are required to look after Tibetan composing also. A total of eight compositors will be recruited during the year. Further, a scheme appointing apprentices on a stipendary basis at Rs. 150/- per month per apprentice will be started so that persons with trained background can find employment in the Government and private presses. To begin with, ten such stipendiaries will be appointed in the coming year. The total outlay for salaries of new staffs and for the stipends is estimated at Rs. 0.50 lakh.

Scheme No. 2 - Machinery and equipment, Rs. 4.00 lakhs.

The press is short of essential machinery required to cope with the increasing workload. In the year, 1979-80 one cylinder machine and two stitching machines are proposed to be procured. In addition Mono matrices mono metal and spare parts of mono machine have to be purchased so that old and worn out equipment can be replaced. It is also proposed to purchase a lathe machine since very often machinery parts have to be repaired on account of breakages.

These are being repaired at present from Siliguri. More Tibetan types are also proposed to be procured and additional storage racks and essential items of furniture are needed in the press. For these various purposes an outlay of Rs. 4 lakhs is proposed.

Abstract

1.	<u>Scheme No. 1.</u> - Direction and Administration	Rs. 0.50 lakh.
2.	Scheme No. 2. - Machinery and equipment	Rs. 4.00 lakhs.
Total:-		Rs. <u>4.50</u> lakhs

DRAFT ANNUAL PLAN-1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
 Statement No. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79			Proposed Outlay (1979-80)				
		Actuals	Actuals	Five Year Plan-Outlay proposed		Approved outlay	Anti. Exodr.	Total	Of which MNP	Foreign exchange content of total outlay	Capital content of total outlay		
				Total	Of which MNP	Total	Of which MNP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Stationery & Printing	7.50	4.50	2.20	20.00	-	3.00	-	4.20	-	4.50	-	-	-

DRAFT ANNUAL PLAN - 1979-80-MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. KERALA
Statement GN. 2

		(Rs. lakhs)												
Head of Development	Minor Head of Development.	5th Plan finalised in Oct. 76	1976-78	1977-78	1978-83		1978-79				Proposed outlay (1979-80)			
			Actuals	Actuals	Five Year Plan outlay proposed		Approved Outlay	Anti. Expd.	Total of which MNP	Total of which MNP	Total of which MNP	Total	of which Foreign Exchange content of total outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	1. Direction & Administration		1.07	0.58	2.70	-	0.60	-	0.65	-	0.50	-	-	-
	2. Machinery & Equipments	7.50	3.43	1.62	13.30	-	1.40	-	2.40	-	4.00	-	-	-
	3. Press Extension & construction of quarters.		-	-	4.00	-	1.00	-	1.15	-	-	-	-	-
	<u>Total Stationery & Printing</u>	7.50	4.50	2.20	20.00	-	3.00	-	4.20	-	4.50	-	-	-
	As given in the Annexure.													

STATIONERY & PRINTINGS.

PUBLIC WORKS

A total outlay of Rs.50 lakhs is proposed for the year 1970-80 to meet the cost of construction of various office buildings required by the Government. A new Secretariat building has already been constructed at Gangtok. In this building, which is a 5 storeyed structure, it is proposed to provide a lift. Further, the extension of the Secretariat which was part of the original plan will also be commenced during the next year. An amount of Rs.7 lakhs is proposed to cover these requirements.

As in the case of Gangtok the construction of office complex has been commenced in the district towns of Namchi and Geyzing. In order to complete the construction work a spill over amount of Rs.12 lakhs is required for the next year. The only other district in which an office complex is required is Mangan. Here also a new building will be begun during the next year. An amount of Rs.2 lakhs is proposed for the purpose.

Office construction work has also been begun in certain other places outside district headquarters particularly in Jorethang and Rangpo mainly to meet the requirements of departments like Motor Vehicles and Excise. In order to complete the construction and to expand the built up places in these areas a provision of Rs.3 lakhs is proposed for the next year.

The construction of a new MLA hostel at Gangtok has also commenced. During the current year there was only a token provision. The construction work will be completed in the coming year for which an amount of Rs.11 lakhs has been proposed.

It has become necessary to establish smaller offices and stores including godowns to be used by the P.W.D. for housing their sub-divisions. As present there are hardly any facilities for this purpose. A total outlay of Rs.13 lakhs is proposed to meet these requirements. This will also include minor extension to the P.W.D. office and store at Gangtok.

The accommodation available in the rest houses in the district town is very limited and since there are no other facilities for touring officers to stay in such places it is proposed to construct hostel type of accommodation in important towns to facilitate night halts for touring officers. A provision of Rs.2 lakhs is accordingly proposed.

A B S T R A C T.

Gangtok Secretariat	-	Rs. 7.00 lakhs
Office Complex at District Headquarters.	-	Rs. 14.00 "
Offices at other Towns	-	Rs. 3.00 "
MLA Hostel	-	Rs. 11.00 "
P.W.D. Sub-division complexes	-	Rs. 13.00 "
Rest Houses	-	Rs. 2.00 "
TOTAL	:	<u>Rs. 50.00 "</u>

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN. 1

(Rs. lakhs)

Head of Development	5th Plan outlay as finalised in Oct.76	1976-78 Actuals	1977-78 Actuals	1978-83		1978-79		Proposed Outlay (1979-80)					
				Five Year Plan outlay proposed		Approved outlay		Anticipated Expenditure		Total	Of which	Foreign Exchange content of total outlay	Capital content of total outlay
				Total	Of which MNP	Total	Of which MNP	Total	Of which MNP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PUBLIC WORKS	91.00	71.86	41.34	200.00	-	30.00	-	38.00	-	50.00	-	-	50.00

DRAFT PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/G-T S. No.
Statement GN-2

(Rs. lakhs)

Head of Minor Head of Development	5th Plan outlay as finalised in Oct, 76	1976-78	1977-78	1978-83		1978-79			Proposed Outlay(1979-80)					
		Actuals	Actuals	Five Year Plan outlay proposed	Total Of which MNP	Approved outlay	Total Of which MNP	Anticipated Expenditure	Total Of which MNP	Total Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PUBLIC WORKS.														
1. General Secretariat		57.08	25.24	40.00	-	10.00	-	17.00	-	7.00	-	-	7.00	
2. Office complex at District Head Qtrs.		5.95	6.17	52.00	-	15.00	-	16.00	-	14.00	-	-	14.00	
3. Govt. offices other than District.		8.83	9.93	83.00	-	4.00	-	4.00	-	3.00	-	-	3.00	
4. MLA's hostel		-	-	15.00	-	1.00	-	1.00	-	1.00	-	-	11.00	
5. P.W. division compound.		-	-	-	-	-	-	-	-	13.00	-	-	13.00	
6. Rest Houses		-	-	-	-	-	-	-	-	2.00	-	-	2.00	
7. Legislative Assembly		-	-	10.00	-	-	-	-	-	-	-	-	-	
Total Public Works:		91.00	71.86	41.34	200.00	-	30.00	-	38.00	-	50.00	-	-	50.00

DRAFT ANNUAL PLAN - 1979-80 - MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

State/U.T. Sikkim
Statement GN 1

Head of Development	5th Plan outlay as finalised in Oct.76	1976-77		1977-78		1978-79		Proposed Outlay (1979-80)					
		Actuals	Actuals	Five Year Plan outlay proposed Total Of which MNP	Five Year Plan outlay proposed Total Of which MNP	Approved outlay Total Of which MNP	Anticipated Expenditure Total Of which MNP	Total	Of which MNP	Foreign Exchange content of total outlay	Capital content of total outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PRIMARY SECTOR													
1. Agriculture including Plantation	301.00	209.40	203.35	301.00	-	136.60	-	134.70	-	170.00	-	-	39.30
2. Land Reforms	5.00	34.22	21.95	165.00	-	20.00	-	20.00	-	36.00	-	-	-
3. Minor Irrigation	80.00	54.39	55.71	274.00	-	3.50	-	48.50	-	59.00	-	-	-
4. Soil Conservation	150.00	117.62	71.25	400.00	-	75.00	-	75.00	-	100.00	-	-	-
5. Food & Fertil Supplies	22.00	13.70	6.30	54.00	-	11.50	-	9.50	-	11.00	-	-	6.65
6. Animal Husbandry & Dairy Development	135.00	95.60	41.01	400.00	-	65.00	-	69.09	-	36.50	-	-	20.18
7. Fisheries	20.00	12.33	3.82	140.00	-	15.00	-	23.00	-	22.00	-	-	-
8. Forests	157.00	39.92	13.82	338.00	-	74.00	-	82.07	-	91.00	-	-	-
9. Panchayats	-	3.00	2.76	18.00	-	4.10	-	4.10	-	3.50	-	-	2.50
10. Medium Irrigation	100.00	34.81	24.71	500.00	-	40.00	-	30.00	-	65.00	-	-	7.30
11. Power	200.00	220.89	31.84	650.00	121.00	135.00	25.00	135.00	25.00	170.00	15.00	-	51.00
12. Village, Small & Medium Industries	226.00	129.29	75.44	900.00	-	98.55	-	95.94	-	130.50	-	-	94.38

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
13. Mines & Minerals		135.00	28.51	15.39	110.00	-	19.00	-	14.00	-	30.00	-	-	23.40
14. Cooperation		50.00	34.87	16.21	140.00	-	20.00	-	20.00	-	24.00	-	-	14.00
15. Roads & Communication	1000.00		613.85	306.39	2500.00	665.00	350.00	91.50	351.00	107.05	465.00	131.00	-	399.50
16. Road Transport		95.00	61.92	30.72	275.00	-	50.00	-	53.00	-	55.00	-	-	49.65
17. Tourism		31.00	66.70	34.09	218.00	-	24.30	-	38.01	-	44.00	-	-	14.60
18. Education	244.00		193.33	99.04	700.00	426.00	114.00	65.00	137.54	62.12	112.00	59.65	-	43.85
19. Art & Culture	30.00		7.36	4.53	82.00	-	10.00	-	0.00	-	15.00	-	-	7.00
20. Medical & Public Health	213.00		95.32	70.60	400.00	237.00	70.70	33.70	70.65	33.55	75.50	30.00	-	43.00
21. Water Supply & Sewerage	105.00		112.13	61.02	450.00	200.00	64.00	24.00	87.00	24.00	120.00	35.00	-	65.00
22. Housing	54.00		52.92	33.27	200.00	-	40.00	-	27.00	-	50.00	-	-	46.00
23. Urban Development	36.00		21.39	12.26	160.00	-	13.50	-	13.65	-	26.00	-	-	1.50
24. Information & Publicity	21.00		15.25	8.91	50.00	-	7.00	-	9.65	-	7.00	-	-	-
25. Labour	1.00		0.76	0.76	9.50	-	0.45	-	0.65	-	0.50	-	-	-
26. Welfare of Scheduled Castes & Tribes	7.00		3.36	2.00	35.00	-	4.00	-	6.50	-	10.00	-	-	-
27. Social Welfare	11.00		4.39	3.65	25.00	-	4.30	-	4.30	-	5.00	-	-	1.80
28. Nutrition	41.00		13.46	12.41	165.00	165.00	21.50	21.50	21.50	21.50	27.00	27.00	-	-
29. General Economic Services	16.50		4.14	2.01	17.00	-	2.50	-	2.50	-	6.00	-	-	-
30. Stationery & Printing	7.50		4.50	2.20	20.00	-	3.00	-	4.20	-	4.50	-	-	-
31. Public Works	91.00		71.86	41.34	200.00	-	30.00	-	33.00	-	50.00	-	-	50.00
TOTAL :-		3964.00	2417.87	1261.38	10616.50	1814.00	1530.00	260.70	1669.13	293.22	2079.00	300.65	-	985.81