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SIKKIM STATE

DRAFT ANNUAL PLAN

1984—85

GOVERNMENT OF SIKKIM
AND DEVELOPMENT DEPARTMENT
GANGTOK

FOR OFFICIAL USE ONLY.

FOR REFERENCE ONLY

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DRAFT ANNUAL PLAN

1984-85.

GOVERNMENT OF SIKKIM
PLANNING AND DEVELOPMENT DEPARTMENT
GANGTOK.

NIEPA DC



D01423

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
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INTRODUCTION

The year 1984-85 being the last year of the Sixth Plan is of crucial importance since the achievements by the end of the year would constitute the base from which the Seventh Plan is projected. The endeavour during the year will therefore be to consolidate the achievements of the previous years and to build upon them as significantly as possible so that the Seventh Plan gets off on firm ground. Emphasis during the year will therefore be on completing on going schemes and to make new starts in selected fields like in Power, Roads, Health and Education.

The current year, 1983-84, has been encouraging particularly in the important sectors of Agriculture and Allied activities. The production level of foodgrains is estimated to rise to a level of 84,000 tonnes which is more than 11% as compared to the previous year. The more significant achievement has been in the case of production of commercial crops wherein the increase over the previous year is estimated to be of the order of 130%. The consumption of chemical fertilisers has also increased by about 29% which is indicative of the growing awareness of the farmers to take to improved cultivation practices.

Provision of irrigation facilities in the first six months of the current financial year was about 576 hectares against the target of 1,000 hectares. Water being a critical input the achievement is significant giving hopes for a major break through in irrigation during the Seventh Plan.

Progress in NREP, which is one of the more important rural development programmes, is also encouraging. Although the target is only 90,000 mandays it has been possible to generate more than 1.60 lakh mandays of employment, so far during the year.

In the Secondary Sector the progress has been no less significant since a lot of new industrial units are coming up with financial assistance from the SIDICO.

The availability of power on a more stable basis with the commissioning of the Lagyap second stage has created a better climate for industries.

The communication net work continues to be an item of high priority in the State plan and in view of the number of works taken on hand an enhanced provision of just over Rs. 8 crores has been proposed for the coming year under roads.

The emphasis given for universalisation of elementary education has started to give positive results. The increase in enrolment of children in the elementary schools during the year 1983-84 has increased by about 11%. The drop out from the elementary to the middle school level however continues to be high and therefore the strategy envisaged for the future would be to prevent such drop outs. The provision of water supply and health facilities to cover the rural areas will be given needed impetus during the year since these constitute the basic requirements for a healthy population. The weaker sections of the community will be helped out by a purposeful implementation of the tribal sub-plan and the scheduled castes component plan. The handicapped and the socially disadvantaged communities will be helped out with specific schemes like old age pensions, stipends to handicapped and so on.

The public sector outlay projected for the State plan is Rs. 40.36 crores which is a step up by more than 30% of the current year's outlay. Such a step up is necessary to maintain the momentum of development.

The per capita expenditure in 1983-84 on the revenue account increased to Rs. 1371.93 compared to the corresponding level of Rs. 1219.55 in the previous year, the increase being 12.5%. While the increase in per capita non-developmental expenditure is marginal being below 1% the increase in the per capita development expenditure is substantial being 14.8%. On the Capital side the per capita expenditure is estimated to be Rs. 434.29 as compared to the corresponding level of Rs. 400.25 in the year 1982.83.

As in the past, the State is not able to make any contribution to the plan from its own resources. This is because it has not been possible to bridge the non plan gap. The plan is therefore expected to be implemented exclusively through Central Assistance.

DRAFT ANNUAL PLAN 1984-85 - HEADS OF DEVELOPMENT -

STATEMENT GN-1

STATE : SIKKIM

OUTLAYS AND EXPENDITURE

(Rs. lakhs)

Head/Sub-Head of Development	Code No.	Sixth Five Year Plan 1980-85 agreed outlay	Actual Expenditure			1983-84		1984-85	
			1980-81	1981-82	1982-83	Approved Outlay	Antici- pated Expend- iture.	Proposed Outlay	of which capital contant.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I. AGRICULTURE AND ALLIED SERVICES.									
Research and Education	101	44.00	3.55	7.70	7.07	9.00	9.00	9.00	-
Crop Husbandry	102	990.00	145.61	213.61	217.84	239.00	237.00	324.00	40.15
Soil & Water Conservation Area Development (other than Command Area Dev.)	103 104	662.00 -	138.87 -	130.85 -	116.32 -	150.00 -	142.00 -	181.00 5.00	-
Food	105	48.00	9.52	6.13	7.00	9.00	8.00	12.00	5.00
Animal Husbandry	106	425.00	62.55	50.38	67.23	123.00	116.00	138.00	22.00
Diary Development	107	75.00	13.53	5.31	11.71	12.00	12.00	16.00	3.00
Fisheries	108	100.00	15.00	13.89	12.24	20.00	19.00	22.00	16.00
Forest	109	570.00	91.44	114.78	112.89	145.00	146.80	168.00	-
Marketing	111	40.00	4.51	8.25	10.14	9.00	6.00	9.00	-
Storage & Warehousing	112	48.00	0.64	8.13	2.38	4.00	4.00	5.00	5.00
SUB TOTAL (101 - 112)		3002.00	485.22	559.03	564.82	720.00	699.00	889.00	91.15

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Special Programmes for Rural Development</u>									
i) Integrated Rural Development Programme (IRDP)	121	65.00	5.00	16.00	10.00	16.00	16.00	16.00	-
ii) National Rural Employment (NREP)	122	90.00	-	3.85	14.00	20.00	20.00	25.00	-
v) Community Development & Panchayats	130	25.00	4.32	9.82	1.16	9.00	9.00	10.00	-
Land Reforms	131	119.00	29.07	21.12	13.06	14.00	14.00	20.00	7.00
II <u>COOPERATION</u>	200	160.00	11.83	15.54	21.25	36.00	31.00	48.00	17.00
III <u>IRRIGATION, FLOOD CONTROL AND POWER</u>	300	1650.00	339.55	342.38	355.15	368.00	356.00	459.00	263.00
Minor Irrigation	308	400.00	63.08	87.75	97.72	125.00	119.00	137.00	-
Flood Control Projects	310	50.00	13.01	10.01	8.68	13.00	12.00	22.00	-
<u>POWER:</u>									
(e) Power Development (Survey, Investigation & Research)	311	29.00	2.62	2.75	8.33	9.00	8.85	6.00	3.00
(f) Power Projects (Generation)	312	241.00	47.31	27.85	28.93	32.00	39.65	80.00	80.00
(g) Transmission & Distribution	313	655.00	97.61	92.47	106.50	110.00	75.10	105.00	105.00
(h) General (including Rural Electrification)	314	275.00	115.92	121.55	104.99	79.00	101.40	109.00	75.00
SUB TOTAL (e+f+g+h)	315	1200.00	263.46	244.62	248.75	230.00	225.00	300.00	263.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
IV. <u>INDUSTRY AND MINERALS</u>	400	654.00	86.33	95.82	86.09	135.00	130.73	172.00	84.30
Village & Small Industries	401	360.00	28.28	39.33	30.30	66.00	63.30	75.50	2.00
Medium & Large Industries	402	174.00	42.31	36.42	40.66	39.00	36.70	48.50	47.50
Mining	403	120.00	15.74	20.07	16.13	30.00	30.73	48.00	34.80
V. <u>TRANSPORT AND COMMUNICATION</u>	500	3075.00	534.29	703.74	570.01	751.00	776.00	971.00	886.00
Roads & Bridges	504	2420.00	449.00	569.50	473.00	620.00	650.00	801.00	771.00
Road Transport	505	480.00	61.29	108.54	67.06	100.00	95.00	120.00	95.00
Tourism	507	175.00	24.00	25.70	29.95	31.00	31.00	50.00	20.00
VI <u>SOCIAL AND COMMUNITY SERVICE</u>									
<u>ES</u> Education	600	3070.00	482.07	590.70	662.32	876.00	836.56	1330.00	362.60
General Education	601	830.00	121.81	170.00	222.00	300.00	400.00	645.00	120.00
Art & Culture	602	100.00	14.08	22.60	19.48	23.00	22.56	27.00	3.60
SUB TOTAL (EDUCATION):-	604	930.00	135.89	192.60	241.48	323.00	422.56	672.00	123.60
<u>Scientific Services and Research ;</u>									
(b) Environmental Programmes	606	-	-	-	-	1.00	1.00	1.00	-
SUB TOTAL :-	608	-	-	-	-	1.00	1.00	1.00	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Public Health & Sanitation	611	435.00	74.20	124.08	123.88	139.00	132.00	150.00	45.00
Sub-Total (Health)	612	435.00	74.20	124.03	123.88	139.00	132.00	150.00	45.00
Sewerage and Water Supply	613	950.00	160.00	133.71	188.80	240.00	237.00	290.00	115.00
Housing (excluding Police Housing)	614	267.00	38.17	42.11	26.76	47.00	47.00	58.00	53.00
Police Housing	615	35.00	1.02	1.78	7.17	8.00	5.00	10.00	10.00
Urban Development	616	0.00	9.70	15.41	8.96	35.00	35.00	38.00	79.00
Information & Publicity	618	0.00	7.57	11.74	12.00	13.00	16.00	18.00	-
Labour & Labour Welfare	619	0.00	8.04	16.04	4.87	10.00	9.00	12.00	5.00
Welfare of SC/ST	621	90.00	17.87	18.97	12.26	21.00	25.00	30.00	-
Social Welfare	622	33.00	12.02	4.68	7.44	9.00	9.00	15.00	2.00
Nutrition	623	130.00	16.68	30.18	28.70	30.00	30.00	36.00	-
<u>VII Economic Services</u>	700	44.00	5.18	5.16	7.10	11.00	10.35	15.00	-
Secretariat Economic Services	701	4.00	0.50	0.70	1.00	1.00	1.00	2.20	-
Economic Advice & Statistics	702	35.50	3.36	3.18	4.13	7.00	6.35	10.00	-
Weights and Measures	703	4.50	1.32	1.28	1.97	3.00	3.00	2.80	-
<u>VIII General Services</u>	800	246.00	49.28	57.07	53.99	94.00	83.05	81.00	70.00
Stationery and Printing	801	18.00	2.84	3.01	4.00	4.00	3.85	6.00	-
Public Works	802	228.00	46.44	54.06	49.99	90.00	79.20	75.00	70.00
GRAND TOTAL	900	12200.00	2032.14	2420.23	2358.95	3050.00	2981.69	4036.00	1780.75

DRAFT ANNUAL PLAN 1984-85 - MNP

STATEMENT GN 4

OUTLAY AND EXPENDITURE

STATE : SIKKIM

(Rs. in lakhs)

Name of Programme	Code No.	Sixth Five year plan 1980-85	Actual Expenditure			1983-84		1984-85	
			1980-81	1981-82	1982-83	Appro ved outlay	Antici pated expen diture	Total out- lay	of which capital content
1	2	3	4	5	6	7	8	9	10
1. Rural Electification	01	60.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00
2. Rural Roads	02	900.00	106.17	220.00	230.00	300.00	300.00	590.00	590.00
3. Elementary Education	03	380.00	55.96	76.60	120.00	150.00	250.00	248.00	48.00
4. Adult Education	04	10.00	3.00	2.00	2.00	2.00	2.00	4.00	-
5. Rural Health	05	139.00	16.50	31.00	39.00	80.00	80.00	84.00	-
6. Rural Water Supply	06	600.00	82.34	78.29	127.03	145.00	145.00	170.00	-
7. <u>Rural House-sites-cum-construction Scheme</u>									
a) Allotment of sites	07	-	-	-	-	-	-	-	-
b) Construction assistance	08	-	-	-	-	-	-	4.00	-
c) Sub-total	09	-	-	-	-	-	-	4.00	-
8. Environmental Improvement	10	15.00	1.75	3.25	5.24	5.00	5.00	6.60	-
9. Nutrition	11	125.00	16.68	30.18	28.70	30.00	30.00	36.00	-
Total	12	2229.00	297.40	451.32	561.97	722.00	822.00	1152.00	648.00

DRAFT ANNUAL PLAN 1984-85 - TARGETS & PHYSICAL ACHIEVEMENTS.

STATEMENT GN-5.

STATE : SIKKIM

-M.N.P.-

Head of Development	Unit	Sixth Five Year Plan 1980 - 85		Achievements			1983-84		1984-85
		1979-80 Base Year Level	1984-85 Terminal Target	1980-81	1981-82	1982-83	Target	Anticipated Achievement	Target.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. Rural Electrification:									
Villages electrified	No.	45	144	22	19	26	20	42	52
2. Rural Roads:									
a) Length	Kms.	892	1241	12	67	74	97	97	99
b) Total Villages in State	Nos.	404	404	404	404	404	404	404	404
c) Villages Connected:-									
(i) With population of 1500 and above	Nos.	-	-	-	-	-	-	-	-
(ii) With population of 1000-1500	Nos.	-	-	-	-	-	-	-	-
(iii) With population below 1000	Nos.	158	244	158	176	210	228	228	244
3. Elementary Education:									
Enrolment:-									
a) Classes I-V (age group 6-11)	Nos.	39,684	64,000	42,559	44,704	49,633	59,500	55,916	64,000
b) Classes VI-VIII (age group 11-14)	Nos.	6,409	14,000	7,899	8,599	10,049	12,000	11,606	14,000

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4. Adult Education										
(a) Nos. of Centres	Nos:	424	1000	548	562	586	700	650	800	
(b) Nos. of learners	Nos:	6,429	30,000	8,617	15,532	11,775	15,000	13,700	21,000	
5. Rural Health										
(a) PHCs	Nos: (Cum)	15	17	15	15	16	17	17	17	
(b) Subsidiary Health Centre	Nos:	-	-	-	-	-	-	-	-	
(c) Sub-Centres	Nos: (Cum)	27	100	46	52	62	72	72	82	
(d) Community Health Centre	Nos:	-	-	-	-	-	-	-	-	
(e) PHCs covered under village Health Guide Scheme	Nos:	-	-	-	-	-	-	-	-	
6. Rural Water Supply										
I. State Sector										
a) Villages Covered	Nos:	65	203	15	22	22	34	34	45	
b) Population Covered	Nos: (lakhs)	0.30	0.82	0.04	0.05	0.08	0.15	0.15	0.20	
II Central Sector										
a) Villages Covered	Nos:	42	22	6	8	29	54	54	63	
b) Population Covered	Nos: (lakhs)	0.20	0.87	0.01	0.02	0.10	0.25	0.25	0.29	
7. Rural House Sites-cum-construction scheme:-										
a) Allotment of Sites	Nos:	-	-	-	-	-	-	-	-	
b) Construction assistance	Nos:	-	-	-	-	-	100	85	100	

Contd...../-

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8. Nutrition :-										
a) Beneficiaries under Special Nutrition Programme in ICDS										
Children 0-6 yrs.	000's				29.00	24.50	25.00		22.30	30.00
Women	000's	32.00	38.00		5.60	4.70	6.80	35.00	4.30	5.00
b) Beneficiaries under Special Nutrition Programme outside ICDS										
Children 0-6 yrs.	000's				1.16	1.85	2.65		2.93	3.0
Women	000's	-	-							
Beneficiaries under Mid Day Meal Programme	000's	33.00	50.00		42.11	44.94	49.48	50.00	53.18	55.00
9. Environmental Improvement										
a) Towns Covered	Nos.	1	8		1	1	3	3	3	4
b) Persons benefited	Nos:		N.A.							

DRAFT ANNUAL PLAN 1984-85
CENTRALLY SPONSORED SCHEMES
(Outlays and Expenditure under central sector only)

STATEMENT GN-6

(Rs. in lakhs)

Name of Scheme	Pattern of sharing Expenditure	Sixth Plan outlay 1980-85	Actual Expenditure			1983-84		1984-85
			1980-81	1981-82	1982-83	Allo- cati- on	Antici- pated Expnd.	Proposed outlay
1	2	3	4	5	6	7	8	9
A). AGRICULTURE								
i) All India Coordinated Maige improvement project.	75:25	3.00	0.43	0.46	0.65	0.60	0.60	0.60
ii) Minikit community Nurseries- Programme of rice.	100:00	-	1.30	2.21	3.20	3.64	3.64	4.00
iii) Special assistance to small Farmers for increasing agricultural production.	50:50	-	-	-	-	10.00	10.00	10.00
iv) Development of pulses.	50:50	-	-	-	-	2.78	2.24	3.00
v) Development of oil seeds:								
a) Development of Soya bean.	50:50	-	-	-	-	2.85	2.85	3.00
b) Intension Oil seeds Development Programme	50:50	-	-	-	-	2.50	2.50	3.00
B) SPECIAL RURAL DEVELOPMENT.								
i) N R E P	50:50	90.00	-	3.85	14.00	20.00	20.00	25.00
ii) IRDP	50:50	65.00	5.00	16.00	10.00	16.00	16.00	16.00
C) SOIL CONSERVATION								
i) Soil conservation in the catchment of River Valley Project.	100:0	73.00	5.48	4.01	10.65	12.00	14.00	25.00
ii) Integrated soil watch	100:0	92.70	1.03	4.83	12.00	15.00	20.00	30.00

GN-6 (Contd.).

1	2	3	4	5	6	7	8	9
D) <u>ANIMAL HUSBANDRY.</u>								
1. Control of Foot & Mouth Disease	50:50		0.48	0.49	0.69	1.20	1.20	1.20
2. Rinderpest Surveillance and check-post.	50:50		-	-	0.49	1.00	1.00	0.50
3. Animal Disease Surveillance	50:50		-	-	-	0.80	0.80	1.00
4. Control of Pullorum disease of poultry	50:50		-	-	-	0.35	0.35	0.45
5. A.I.C.R.P. on Poultry	50:50		0.97	1.35	1.42	2.50	2.50	3.00
6. A.I.C.R.P. on Sheep	50:50		0.30	0.84	0.90	2.00	2.00	-
7. A.I.C.R.P. on Goat	50:50		-	-	-	-	-	3.25
8. A.I.C.R.P. on RML			0.12	0.40	0.25	0.50	0.50	1.00
9. Livestock Survey and Investigation	50:50		-	-	-	0.50	0.50	1.00
10. Dairy Development Programme in Milk Production & Marketing in Sikkim	70% grant 30% loan		8.00	8.00	7.50	5.00	5.00	3.00

1	2	3	4	5	6	7	8	9
<u>E. FORESTRY</u>								
(i) Kanchenjunga National Park								
(a) Development of Sanctuaries	50:50	-	-	0.39	0.60	0.50	0.50	0.50
(b) Survey of Wild Life	50:50	-	-	0.37	1.97	1.00	1.00	1.00
(c) Roads & Buildings	50:50	-	-	2.01	5.70	5.00	5.00	4.00
(ii) Development of Parks & Sanctuaries.								
(a) Development of Moniam Sanctuaries	50:50	-	-	-	-	-	-	2.00
(b) Development of Singba, Kyongnosta, Mambungh Sanctuaries	50:50	-	-	-	-	-	-	1.00
(c) Wild life Publicity	50:50	-	-	-	-	-	-	0.50
(d) Development and Extension of Deer Park	50:50	-	-	-	-	-	-	1.00
<u>F. INDUSTRIES</u>								
(i) District Industries Centre	50:50	12.00	1.57	2.20	1.04	3.50	3.50	4.50
(ii) Working Capital Loans to entrepreneurs								
<u>G. ROADS</u>								
(i) Construction of Rangpo Rorathang Road	50:50	10.00	-	-	1.00	30.00	30.00	20.00

XIV

CONTINUED

GN - 6

1	2	3	4	5	6	7	8	9
H. <u>EDUCATION</u>								
Adult Education	100%	N.A.	1.16	4.99	5.61	5.50	5.50	5.50
Educational technology	100%	N.A.	1.13	0.76	0.79	2.23	2.23	2.23
Stipend & Clothing to Tibetan Refugee children of Enchey school.	100%	N.A.	N.A.	1.23	1.40	2.45	2.45	2.45

(Continued.)

GN-6.

	1	2	3	4	5	6	7	8	9
I MEDICAL & PUBLIC HEALTH									
(i) Family Planning	100:0			8.00	9.00	11.00	25.00	38.00	65.00
(ii) National Malaria Eradication Programme	50:0			3.00	6.00	14.00	8.00	14.00	16.00
(iii) National Leprosy	100:0			2.00	5.00	5.00	5.00	5.00	4.00
(iv) Functional literacy for women	100:0			1.00	5.00	3.00	3.00	3.00	3.00
(v) Child Integrated Development Scheme	100:0			12.00	6.00	9.00	8.00	8.00	16.00
(vi) Prevention & control of blindness	100:0			-	-	1.00	1.00	1.00	2.00
(vii) National Tuberculosis control programme	50:0			1.00	-	-	1.00	1.00	1.00
J. WATER SUPPLY									
(i) Accelerated Water Supply	100:0	400.00	31.48	39.49	98.63	226.00	226.00	300.00	
(ii) Monitoring Unit	100:0	-	-	1.52	1.60	3.00	2.00	3.00	
(iii) Training Centre for Rural Development	100:0	-	-	-	-	0.10	-	0.10	
K. URBAN DEVELOPMENT									
Integrated Development of Jorethang.		6.00	-	-	-	5.00	5.00	2.00	

DRAFT ANNUAL PLAN-1984-85 20-POINT PROGRAMME

STATEMENT - TPP-1

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Point No: (Code)	Item	Sixth Five Year plan outlay	Actual Expenditure			1983-84		1984-85
			1980-81	1981-82	1982-83	Outlay	Revised outlay	Proposed outlay
1	2	3	4	5	6	7	8	9
01.	Minor Irrigation and Dry land Agriculture.	460.00	63.08	87.75	107.72	137.50	131.50	142.00
02.	Production of Pule and Seeds.	11.33	2.20	3.30	4.30	9.00	9.00	10.00
03.	Integrated Rural Development and National Rural Employment	155.00	13.80	19.85	24.00	36.00	36.00	41.00
07.	Accelerated Programme for Development of Scheduled Caste and Tribe	70.00	13.87	14.81	8.14	16.50	19.75	22.30
08.	Supply of Drinking Water to Problem Villages.	600.00	82.34	78.29	127.03	145.00	144.00	170.00
09.	Rural House Sites-cum-house construction	60.00	-	-	-	40.00	40.00	43.00
10.	Environmental Improvement of Slums	15.00	1.75	3.25	5.24	5.00	5.00	6.60
11.	Power	1200.00	263.46	244.62	248.75	230.00	225.00	300.00
12.	Afforestation, Social and Farm Forestry and Bio-gas Development.	181.00	25.94	37.61	29.00	44.00	44.00	50.25
13.	Family Planning	-	7.76	9.33	11.00	25.05	38.00	65.00
14.	Universal Primary Health Centres and control of Leprosy and Blindness	139.00	19.50	36.00	45.00	87.00	87.00	91.00
15.	(a) Accelerated Programme of Welfare of Women and	15.50	7.32	0.27	5.57	3.60	3.60	6.30
	(b) Children and Nutrition	121.00	16.68	29.18	27.85	29.00	29.00	35.00
16.	Elementary Education for age group 6.14 and removal of adult illiteracy	380.00	58.96	78.60	122.00	151.00	151.00	252.00
18.	Village and Small Industries.	19.00	1.57	2.27	1.98	2.75	2.75	3.50

Note: (Point Nos: 4,5,6,9,17,19, and 20 are not relevant to Sikkim).

20-POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS-1984-85

STATEMENT - TPP-2

Point No.	I t e m	Unit	Base ye- ar level 1979-80	Sixth Plan Target	Achievement			1983-84		1984-85
					1980-81	1981-82	1982-83	Target	Likely Achie- vement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	(a) Minor Irrigation Area covered	("000s hec.)	7.8	13.80	1.00	1.50	1.60	1.00	1.00	1.00
	(b) Dry land agriculture :-									
	i) Water shed	Nos.	-	-	-	-	-	3	3	3
	ii) Area covered under Micro Water shed	'000 hac.	-	-	-	-	-	3.0	1.00	3.0
	iii) Area covered outside water shed	hecs.	-	-	-	-	10.88	12.50	12.50	13.50
	iv) Water conservation	"	-	-	-	-	270	400	400	500
	v) Soil Conservation	"	-	-	-	-	510	600	200	400
	vi) Tank Irrigation	"	-	-	-	-	-	100	100	150
	vii) Hand Tools	Nos.of Sets	-	-	-	-	1,500	1,600	1,600	1,800
2.	A) Pulses	'000Tonnes	2.96	9.66	3.32	4.27	5.50	10.00	8.80	10.00
	b) Oil Seeds.	"	1.20	3.60	1.80	2.40	2.60	6.00	4.00	8.00
3.	(a) IRDP:									
	i) Beneficiaries identified	Nos.	1500	12,000	2,450	2,900	4,000	10,000	8,000	10,000
	ii) Beneficiaries assisted	Nos.	1500	12,000	498	262	3158	2400	2500	2500

(Continued.)										
TPP-2.										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(b) NREP.		Man Days. (in lakhs)	-	6.75	-	1.19	2.23	3.13	2.62	3.50
7.(a) <u>Welfare of Scheduled Castes.</u>										
(i) Educational stipend		Student (Nos.)	145	3165	313	475	371	740	825	880
(ii) Economic Betterment		Families (Nos.)	140	595	160	116	N.A.	900	900	1000
(b) <u>Welfare of Scheduled Tribes.</u>										
(i) Educational stipend		Student (Nos.)	260	4350	457	654	559	915	950	1100
(ii) Economic Betterment		Families (Nos.)	Nil	1131	206	150	900	1200	950	1200
8. <u>Rural Water Supply:-</u>										
(a) Villages covered under MNP		Nos.	65	203	15	22	22	34	34	45
(b) Villages covered under ARP		Nos.	42	22	6	8	29	54	54	63
10. Environmental Improvement		Nos. (of persons)	600	10,000	1200	2300	2500	3000	5000	6500
11.(a) Rural Electrification		Nos. (of villages)	44	144	22	19	26	20	42	52
(b) Installed Capacity		MW	6.82	17.0	0.40	4.20	-	-	-	-
(c) Electricity Generated		MKWH	9.20	53.40	17.44	21.67	25.42	42.60	34.00	42.60

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TPP-2

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
12.	Social and Farm Forestry	hecs.	3645	4565	120	200	200	200	200	200
13.	Family Planning	Nos.	303	1467	300	410	500	300	300	400
14.	(a) P.H.C.	Nos.	15	17	15	15	16	17	17	-
	(b) PHSC.	Nos.	27	100	46	52	62	72	72	82
15.	Nutritions:-									
(I.)	(a) <u>Beneficiaries under SNP in ICDS</u>									
	Children (0-6 years) including women	'000s	32.00	38.0	34.8	29.2	31.8	35.00	26.0	35.00
	(b) Beneficiaries outside ICDS	'000s	-	-	1.16	1.85	2.65	-	2.9	3.0
II.	Beneficiaries under MDM	'000s	33	50	42.1	44.9	49.5	50	53	55
16.	(i) Enrolment in Elementary Education	'000s	46	78	50.4	53.3	59.6	71.5	67.5	78
	(ii) Enrolment under adult education	'000s	6.4	30	8.6	15.5	11.77	12	11.1	15
17.	(a) Nos. of artisans trained	'000s	0.014	0.11	0.06	-	0.03	0.07	0.05	0.07
	(b) Handloom production	Mtrs.	-	7500	500	2400	3000	4000	4000	6000
	(c) Handicraft production	(Rs. lakhs)	0.82	4.20	1.00	1.50	3.0	5.0	5.0	7.50

SECTOR I : AGRICULTURE AND ALLIED SERVICES.

- A. Agriculture.
- B. Minor Irrigation.
- C. Soil and Water Conservation.
- D. Food & Civil Supplies.
- E. Animal Husbandry and Dairy Development.
- F. Fisheries.
- G. Forest.
- H. Special Rural Development Programme.
- I. Panchayats.
- J. Land Reforms.
- K. Statement GN-3.

AGRICULTURE.

Agriculture production constitutes the main stay of economic activity in the predominantly agrarian based economy of the State. The overall performance in the year that just concluded has been impressive with an achievement of 75.76 thousand tonnes of production of foodgrains from a level of 62.04 thousand tonnes at the end of 1982-83. The anticipated achievement during the current year is expected to be 84,000 tonnes against the targeted level of 83,000 tonnes. The shortfall is on account of the prevalence of near drought conditions in some parts of the state during the pre Khariff and the early khariff season. A good monsoon thereafter has however endangered good prospects for the rabi crops. Otherwise the anticipated achievement would have been even lesser than 84,000 tonnes. The production target of foodgrains for the year 1984-85 is 93,000 tonnes which is expected to be achieved by a wider coverage of area under high yielding varieties of seeds, better processing of quality seeds, more intensive application of fertilisers and an organised method of plant protection. The consumption of fertiliser is proposed to be stepped up from an anticipated intake of 1,290 toons by the end of the current year to 15,00 tonnes in 1984-85. Likewise the coverage of area under plant protection is also proposed to be increased to 38,000 hectares as against 36,000 hectares of the current year. A major break through is expected under the programme of covering potential areas with high yielding varieties. The area under high yielding varieties of rice wheat and maize will be about 40,000 hectares from a level of 36,000 hectares of the current year.

Besides foodgrain production, it is in the area of horticulture, commercial crops like seed potato selected vegetables, ginger and cardamom and in plantation crops that the conditions are most favourable for a major break through. Accordingly, considerable stress is proposed to be given to the development of progeny orchards during the coming years so that the basic requirements of seedlings can be met from within the State. The horticulture programme will essentially consist of planting new orchards, rejuvenating the existing ones and holding demonstrations on a three year period in selected orchards.

Apart from the production programme the agricultural plan envisages the strengthening of the extension base and the induction of more and more specialists within the Department so that modern concepts and knowledge could be disseminated as widely as possible during the course of implementation. Basic adaptive research to identify suitable crop varieties will continue to be a major plank of agricultural development and in this context for the first time a special scheme for developing dry land farming will be taken up for the State. Although Sikkim is situated in a heavy rainfall zone there are certain periods in the year when dry conditions prevail necessitating an approach towards the adaptation of dry farming. This along with pulses and oil seed development forms part of the 20 point programme. Land

In order to achieve these various objectives and to provide a meaningful base for the Seventh Five Year Plan an increased outlay of Rs. 352 lakhs is proposed for the year 1984-85 to be distributed among the following schemes, brief details of which follow:

Scheme No:1:- Direction and Administration : Rs. 7.00 lakhs.

The expenditure under Direction and Administration is for running the Directorate of Agriculture and the District offices. The fund is primarily for meeting expenditure on salaries, travel expenses, maintenance of vehicles, office expenses, etc of officers and

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managerial staff. There is urgent need for streamlining and improving the district level administration, particularly in accounts matter. This is proposed to be done during the next financial year by creating posts of 1 SAC and 1 Record Keeper in each district office. Also, one post of agronomist will be created to improve the technical competence of the Department. Two vehicles which have now become very old will be replaced and one new vehicle, added to the strength of vehicles in the department.

Scheme No. 2:- Seed multiplication & Distribution : Re. 36.00 lakhs.

In Sikkim, multiplication of quality seeds is being done both in the Government Farms and in the farmers' fields. In the process of seed production, the Department of Agriculture inspects and certifies seed crops through its Seed Certification staff, and tests various seeds to judge their quality in its Seed Testing Laboratory.

The Indian Seed Act, 1966 has not yet been enforced in the State. The enforcement, which is under process, will help in regulating strict seed certification and in production of better quality seeds in the State. The Seed Testing Laboratory at Marchak needs strengthening and to be notified under section 4(2) of the Seed Act. The Seed Processing Plant, which is being commissioned at Majitar, is meant for cereal seeds only. During 1984-85 the balance of the cost of the equipment will be paid to the manufacturers. It is proposed to make pucca road and good fencing surrounding the Plant to have a clean and secure environment. Vegetable seed production, which is gaining momentum in the state can be enhanced further if a scientific vegetable seed processing unit is established in the near future. It is proposed to establish one such unit in the Seventh Plan.

The details of seed production achievement in the Government Farms during 1982-83, target and anticipated achievement during 1983-84, and production target for 1984-85 are given in the following table:

Contd.

Sl. No.	Item	Seed Production in Govt. Farms in Quintals			
		1982-83	1983-84		1984-85 Target
			Target	Anticipated achievement	
A.	CEREALS :				
	Maize	395	400	400	400
	Paddy	650	680	680	650
	Ragi	30	40	40	40
	Wheat	390	390	390	350
	Barley	-	40	40	40
	Total Cereals:	1,465	1,550	1,550	1,480
B.	FULSES :				
	Kharif pulses	13	45	55	40
	Rabi pulses	22	83	83	80
	Total Pulses :	35	128	138	120
C.	OILSEEDS :				
	Soybean	115	110	115	100
	Rape & Mustard	50	53	53	50
	Total Oilseeds:	165	163	168	150
D.	POTATO SEED :	2,542	1,200	1,500	1,500
E.	GINGER	840	800	800	1,000
F.	VEGETABLE SEEDS	36	30	40	40
G.	OTHERS :	73	70	70	80
	GRAND TOTAL	5,156	3,941	4,266	4,370

The lower target for the year 1984-85 is because, as a policy, the production in Government Farms will be lowered as against the production in farmers' fields.

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The details of achievements made under certified seed production in the farmer's fields during 1982 - 83, target and anticipated production during 1983 - 84, and target for 1984 - 85 are given in the Table as follows :

Sl. No.	Item	Seed Production in Farmers Fields in Quintals			
		1982 - 83 Actual	1983 - 84 Target	Anticipated achievement	1984 - 85 Target
A. CEREALS :					
	Maize	167	100	200	300
	Paddy	268	221	280	350
	Ragi	-	20	20	60
	Wheat	-	50	50	100
	Barley	-	-	20	60
	Total Cereals :	435	391	570	870
B. PULSES :					
	Kharif pulses	8	30	30	60
	Rabi pulses	32	67	67	120
	Total Pulses :	40	97	97	180
C. OILSEEDS :					
	Soybean	-	20	20	100
	Rape & Mustard	1	7	13	20
	Total Oilseeds :	1	27	33	120
D.	POTATO SEED :	15,100	13,800	16,000	18,000
E.	GINGER	200	200	500	1,000
F.	VEGETABLE SEEDS:	45	30	80	150
G.	OTHERS :	-	10	50	50
	GRAND TOTAL :	15,821	14,555	17,330	20,370

In 1984-85, it is proposed to give more emphasis on local seed production. This will help the State in lessening dependence on sources outside the State for quality seeds, and in enabling more and more improved seeds to reach the farmers in time.

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Scientific seed storage methods have not yet started in the State. In the Seventh Plan period, it will be most appropriate to make proper provisions for seed storage in order to carry forward the programmes initiated in the Sixth Plan for building a sound seed industry in Sikkim. It is proposed to initiate construction of one Central Seed Store, having provision of storing seeds upto three years, during the year 1984-85.

Transport is one of the biggest problems in hilly terrains of the State, and this inflates the cost of all commodities. In Sikkim, total seed distribution is carried out by the Agriculture Department through its VLM Centres, Regional sub-centres, Regional Centres and Vegetable stalls. So far, no departmental transport exists for seeds distribution. In order to keep down seed prices, to make seeds available in time and to make seed distribution more effective, it is proposed to purchase one five tonner truck and one petrol pick-up for seed distribution.

In the past, seeds were distributed to farmers on seed-to-seed loan basis for promoting cultivation of improved crop varieties by the farmers. In the process, a large quantum of seeds distributed could not be realised. Even the small quantity of realised seeds could not be used for re-distribution due to sub-standard quality of such seeds. As such, the State Government has revised the seed distribution policy. Seeds are now distributed to the farmers at 50% subsidized rates with exclusion of transport and handling costs. The new policy of seed distribution has encouraged and motivated the farmers to take to improved agricultural practices through use of improved and high yielding seeds.

Other than that of maize, paddy, wheat, potato, ginger and vegetables, other varieties of seeds are also proposed to be produced under the programme of seed multiplication.

The following table gives the details :

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T F M	1982-83	1983-84		1984-85	
	Actual in '000 Ha.	Target in '000ha	Anticipated coverage in '000ha.	Target of in '000 ha	Seed requirement in qtls.
Ragi	0.80	0.90	0.90	1.00	300
Barley	0.02	0.05	0.06	0.10	100
Kharif pulses	2.00	2.50	3.00	3.20	900
Rabi pulses	1.40	1.50	1.80	1.80	540
Soybean	1.10	3.00	3.00	4.00	2000
Rape & Mustard	4.32	5.00	5.40	6.00	300
Others	-	0.05	0.15	0.40	130
Total : -	9.65	13.00	14.31	16.50	4,270

The break-up of the proposed outlay during 1984-85 is as under:

a.	For production cost of 4,370 quintals foundation and certified seeds from the Government Farms.	Rs. 10.00 Lakhs
b.	For local seed procurement from farmers of growers excluding seeds of potato, ginger and vegetables.	Rs. 5.00 Lakhs
c.	For deficient seed procurement from external sources excluding seeds of maize, paddy, wheat, potato, ginger and vegetables.	Rs. 7.00 Lakhs
d.	For establishment, contingencies, purchase and maintenance of vehicles.	Rs. 4.00 Lakhs
e.	For strengthening of seed Testing Laboratory, Supplementary works of Seed Processing Plant and first phase construction of the Central Seed Store.	Rs. 10.00 Lakhs
		Rs. 36.00 Lakhs.

Scheme No: 3 Agricultural Farms : Rs. 40.00 lakhs.

The provision under Agricultural Farms is meant for the development of physical infrastructure in the 9 Regional Centres, 7 Regional Sub-Centres and 104 VW Centres besides expenditures on salaries, travel expenses, motor vehicles, office expenses, etc. of officers, office staff and field level functionaries like Agriculture Inspectors, Villages Level Workers, Fieldmen, Malis, etc. The development of physical infrastructure includes acquisition of lands, construction of residential and non-residential buildings, land improvement, construction of foot paths, fencing, purchase of machineries and equipments including implements, etc.

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Within a period of six years 16 Regional Farms with 74 VLW Centres were established, but Government have not been able to provide the basic facilities for operating the Farms and in providing extension service. There is immediate need for constructing office buildings, improvised stores and residential buildings in such Centres. During 1984-85-four office buildings, 20 VLW Quarter-cum-Stores and two godowns will be constructed. Also, there is need for creating two posts of Asstt. Regional Project Officers, two posts of Store Keeper and 12 posts of Fieldman for the newly established two Regional Sub-Centres. Next year one more Regional Sub-Centre will also be established in South District, at Ravangla.

The concept of agricultural development through Regional Centres has proved very effective and hence it is proposed to increase the Regional Centres from existing 9 to 12 with a minimum of 20 Regional Sub-Centres. In the same manner it is required to increase the VLW Centres from existing 104 to 153 in order to have one such Centre per Panchyat Unit with each such Centre serving about 400 farming families and 600 hectares cultivated land on an average. It is also proposed to convert VLW Centres into VLW Centre-cum-Demonstration Farm by providing two acres land to each such Centre. Such Centres will conduct demonstrations, minikit trials, etc and also raise seedlings of vegetables for distribution to farmers in addition to normal responsibilities of distribution of agriculture inputs and extension service. These Centres will function as growth centres and the cultivators will ultimately be immensely benefited from such institutions.

By the end of the 7th plan it is hoped that the above Centres and Sub-Centres would be fully equipped. A begining to this effect will be made during 1984-85 particularly with regard to acquisition of land.

Development of Agriculture Farms is perhaps one of the most important schemes because all development in agriculture rests on the Regional and Sub-Regional Farms being responsible for conducting adaptive trials, seed multiplication and propagation of planting materials, organisation of training to farmers and farm women, running of agro-service Centres, etc.

Scheme No. 4:- Manures and Fertilizers : Rs. 58.00 lakhs.

The consumption of fertilizers continues at promotional level and in general is not commensurate with the area under high

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yielding and improved varieties. Per capital consumption of fertiliser is about 20 kg. per hectare. There has not been significant increase in consumption of fertilizers which is primarily due to inadequate promotional measures, transport difficulties, fewer number of sale points, absence of private agencies for distribution, and consumption of fertilizers so far restricted to few important crops. These problems can be gradually solved through the conduct of large scale fertilizer demonstrations covering different crops. 10% of the total procurement of fertilizers will be used for conducting 2,500 demonstrations covering 10 different crops. Also, 20 more sale points will be set up next year and transport problem will be solved by purchasing one new truck. Gradually, private agencies will be encouraged and involved in distribution of fertilizers. 40 to 50% of the cost will be subsidised and the grant of 100% transport subsidy from rail head to VLW Centres will continue.

Considerable progress has been made in promoting recycling of farm wastes for making good quality compost. During the last six years more than 6,000 compost pits have been constructed and farmers have been making very good use of these. In Sikkim, unlike in other States, 100% of farm wastes including cow dung is converted into manure and the local farmers are very competent in making compost. This scheme will be continued with an annual target of constructing 1,000 compost pits in farmers' holdings. Further, there is also good scope for converting town wastes into compost. This programme will be taken up during the Seventh Plan period. For every compost pit constructed according to specification a subsidy of Rs. 500 will be paid by the department.

Sikkim's soils by virtue of being very acidic in nature have responded significantly to the application of Dehra Dun rock phosphate and this requires to be promoted by organising large scale demonstrations in farmers' fields. It is proposed to organise 800 demonstrations with different crops throughout Sikkim so as to make it a popular phosphatic fertilizer in the State.

Scheme No. 5:- Plant Protection : Rs. 18.00 lakhs.

In Sikkim many diseases and pests occur in important crops in endemic or epidemic form causing large scale damages to crops. Diseases and pests like rhizome rots in cardamom and ginger, blast, leaf roller and stem borer in paddy, powdery mildew, leaf miner and aphids in orange, late blight in potato, scab in apple, powdery mildew in peas, etc are quite common requiring organisation of

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large scale spraying campaigns. The rapid increase in acreage under high yielding varieties, commercial crops, spices, vegetables, etc. have made it necessary to give due priority to plant health cover. With this in mind, the Government has increased the Plant Protection Mobile Unit from existing four to nine. By the end of 1984-85 eight units will be in position. So far no great importance has been given to control of rodent and store grain pests including improvisation of traditional rural storage. During next year and in the Seventh Plan these aspects will be given more importance. Virus diseases in cardamom, scab in apple and die-back in orange continue to be problems of great magnitude, with no immediate solution. However, in case of orange die-back good progress has been made in its control by adopting the recommendations of I.C.A.R. Research Complex in the implementation of the orange rejuvenation programme. Under this programme, pesticides are distributed free of cost in areas where the diseases are in epidemic form.

Scheme No. 6:- Dry Land Development : Rs. 5.00 Lakhs.

The State has negligible area under irrigation and rainfed agriculture has been the tradition although Sikkim falls under heavy rainfall zone. Occurance of mild or severe drought causing immense losses of crops has now become a regular feature, particularly in the drier regions of South and West districts. Rainfall is quite heavy but distribution happens to be uneven and unreliable. The prevalent rainfall pattern can very well sustain the monsoon season crops, but real problem arises with Rabi and pre-kharif crops when the State receives scanty or negligible rainfall. Hence, there is pressing need for having appropriate dry land agriculture programme in the State.

Some programmes have already been initiated for the development of dry land agriculture. Next year it is proposed to gear up rainfed agriculture programmes by establishing one Farm at Turuk for specifically dry land agriculture studies and adaptive trials, adoption of dry land farming techniques like water conservation, growing of short duration and drought resistant crop varieties including cultivation of quick growing fruits, development of tank irrigation, manipulation of sowing times of crops, etc. In dry land agriculture greatest importance will be given to land improvement which will not only reduce soil erosion but also help in conserving moisture and maintaining soil fertility. Further, plantation of fodder will also be taken up. It is proposed to bring 2,000 hectares

under ~~any~~ Land ~~and~~ Agriculture programmes during 1984-85.

Scheme No. 7:- Extension & Farmers Training: Rs. 15.00 lakhs.

The programmes under Extension & Farmers' Training include imparting knowledge to farmers and farm women in agriculture, animal husbandry, soil and water conservation, land use and environment, etc through two Farmers' Training Centers in operation in Sikkim. This also involves distribution of booklets, pamphlets, crop calendars, etc besides organising Field Days, Exhibitions, Workshops, etc. Further, the field level functionaries have also been given ^{short} training in various subject matters to improve their technical calibre.

The T & V System of extension will be introduced in the State from next year. It has become necessary to introduce this system in extension because of its effectiveness in motivating farmers for adopting better farming techniques. It is further proposed ^{to prepare} slides and documentary films on various subjects in local language with a view to improve upon teaching methodology.

It is a long felt need to have a Gram Sevak Training Centre in Sikkim. This Centre will not only offer diploma courses but also will organise regular refresher short courses on various subject matters to VLWs, Agriculture Inspectors, Fieldman and Malis, etc. One of the two Farmers' Training Centres will be converted into a Composite Training ^{Centre} wherein Gram Sevak course will be the main training programme. A beginning on this will be made during 1984-85.

Scheme No. 8:- Agricultural Education : Rs. 3.00 lakhs.

Under Agricultural Education fresh as well as inservice candidates are sent for different courses like B.Sc. Agri., M.Sc. Agri., diplomas, short duration courses, etc to various Institutions in the country. Within a period of six years commendable progress has been made in manpower development. The fresh candidates receive scholarships and inservice candidates are given training allowances.

A small departmental library is also established. The present collection of books, journals, magazines, etc is very limited and, therefore it is proposed to make more collection of such materials in order to have a good library in due course of time.

large scale spraying campaigns. The rapid increase in acreage under high yielding varieties, commercial crops, spices, vegetables, etc have made it necessary to give due priority to plant health cover. With this in mind, the Government has increased the Plant Protection Mobile Unit from existing four to nine. By the end of 1984-85 eight units will be in position. So far no great importance has been given to control of rodent and store grain pests including improvisation of traditional rural storage. During next year and in the Seventh Plan these aspects will be given more importance. Virus diseases in cardamom, scab in apple and die-back in orange continue to be problems of great magnitude, with no immediate solution. However, in case of orange die-back good progress has been made in its control by adopting the recommendations of I.C.A.R. Research Complex in the implementation of the orange rejuvenation programme. Under this programme, pesticides are distributed free of cost in areas where the diseases are in epidemic form.

Scheme No. 6:- Dry Land Development : Rs. 5.00 lakhs.

The State has negligible area under irrigation and rainfed agriculture has been the tradition although Sikkim falls under heavy rainfall zone. Occurrence of mild or severe drought causing immense losses of crops has now become a regular feature, particularly in the drier regions of South and West districts. Rainfall is quite heavy but distribution happens to be uneven and unreliable. The prevalent rainfall pattern can very well sustain the monsoon season crops, but real problem arises with Rabi and pre-kharif crops when the State receives scanty or negligible rainfall. Hence, there is pressing need for having appropriate dry land agriculture programme in the State.

Some programmes have already been initiated for the development of dry land agriculture. Next year it is proposed to gear up rainfed agriculture programmes by establishing one Farm at Turuk for specifically dry land agriculture studies and adaptive trials, adoption of dry land farming techniques like water conservation, growing of short duration and drought resistant crop varieties including cultivation of quick growing fruits, development of tank irrigation, manipulation of sowing times of crops, etc. In dry land agriculture greatest importance will be given to land improvement which will not only reduce soil erosion but also help in conserving moisture and maintaining soil fertility. Further, plantation of fodder will also be taken up. It is proposed to bring 2,000 hectares

under ~~the~~ land ~~and~~ ~~soil~~ ~~conservation~~ programmes during 1984-85.

Scheme No. 7:- Extension & Farmers Training; Rs. 15.00 lakhs.

The programmes under Extension & Farmers' Training include imparting knowledge to farmers and farm women in agriculture, animal husbandry, soil and water conservation, land use and environment, etc through two Farmers' Training Centers in operation in Sikkin. This also involves distribution of booklets, pamphlets, crop calendars, etc besides organising Field Days, Exhibitions, Workshops, etc. Further, the field level functionaries have also been given ^{short} training in various subject matters to improve their technical calibre.

The T & V System of extension will be introduced in the State from next year. It has become necessary to introduce this system in extension because of its effectiveness in motivating farmers for adopting better farming techniques. It is further proposed ^{to prepare} slides and documentary films on various subjects in local language with a view to improve upon teaching methodology.

It is a long felt need to have a Gran Sevak Training Centre in Sikkin. This Centre will not only offer diploma courses but also will organise regular refresher short courses on various subject matters to VLWs, Agriculture Inspectors, Fieldman and Malis, etc. One of the two Farmers' Training Centres will be converted into a Composite Training ^{Centre} wherein Gran Sevak course will be the main training programme. A beginning on this will be made during 1984-85.

Scheme No. 8:- Agricultural Education : Rs. 3.00 lakhs.

Under Agricultural Education fresh as well as inservice candidates are sent for different course like B.Sc. Agri., M.Sc. Agri., diplomas, short duration courses, etc to various Institutions in the country. Within a period of six years commendable progress has been made in manpower development. The fresh candidates receive scholarships and inservice candidates are given training allowances.

A small departmental library is also established. The present collection of books, journals, magazines, etc is very limited and, therefore it is proposed to make more collection of such materials in order to have a good library in due course of time.

The progress made in Agricultural Education is as follows:

Item	1980-81	1981-82	1982-83	1983-84		1984-85
				Target	Achievement. (anticipated)	
1. Graduation Course (No. of candidates sent for training.)	5	6	5	5	5	5
2. Post-graduation courses (No. of candidates sent)	3	1	2	3	3	5
3. Gram Sevak Diploma courses (No. of candidates sent)	5	-	-	5	5	10
4. Short Courses	10	15	15	20	20	25
5. Other courses (No. of candidates sent)	6	8	7	8	8	10

Scheme No. 9:- Agricultural Research : Rs. 6.00 Lakhs.

A sound agricultural research base is imperative for bringing about significant progress in crop production. Within a very short period of six years good progress has been made in this respect with the result that now the State has suitable yielding and improved varieties of all crops such as Rasi, Pusa 33, Giza, VLW 39 and CR 126-42-1 in paddy, Vijay and NLD White composites in maize, Sonalika in wheat, Bragg in Soybean, Varuna and T 9 in Rai and mustard, Rio-De-Genero and Nadia in ginger, Kufri Jyoti in potato, etc., Also, good progress has been achieved in formulating a appropriate production practices for different crops, proper land use programmes in consideration of the need for developing ideal use of lands, trials on micronutrients, dolomite and rock phosphate, production of seed of cereals, pulses, oilseeds, fruits and vegetables, etc besides ascertaining sowing times of different field crops. Such adaptive trials will be continued and more stress will be given for studies of water-crops relationship, land use patterns, soil and water conservation, dryland agriculture, control of diseases and pests, etc. The Agricultural Research requires to be further strengthened by creating few posts of specialists to enable the State to undertake adaptive trials with more vigour and in scientific lines.

Scheme No. 10:- Agricultural Economics and Statistics: Rs. 2.00 lakhs.

The programmes under Agricultural Economics and Statistics include agriculture census, crop cutting, surveys on cropping and

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land use patterns, collection and compilation of information on weather, adoption pattern of improved varieties of crops, consumption of fertilizers crop-wise, etc and production statistics of field and horticulture crops. Such programmes will be continued next year. For collection and processing of information on various matters for making use in planning and programming agricultural developmental strategies and programmes, there is an immediate need for strengthening the statistical cell of the Department. This will be done during the Seventh Plan Period, in conjunction with the State Bureau of Economics and Statistics.

Scheme No. 11:- High yielding varieties programmes:Rs. 25.00 lakhs.

The scheme is meant for bringing more area under high yielding Varieties (HYV) of maize, paddy and wheat. Under this programme, high yielding seeds of maize, paddy and wheat are distributed to the farmers at 50% subsidized rates.

The details of actual achievement of area covered under HYV in 1982-83, target and anticipated achievement during 1983-84, and target of area and seed requirement for 1984-85 have been projected in the following Table.

Item	1982-83	Target of area in 000'ha.	Anticipated achievement in 000'ha.	Target of area in 000'ha.	Seed requirement in qtls.
Maize	16.00	20.00	18.00	20.00	3,200
Paddy	7.80	9.00	9.00	10.00	3,000
Wheat	8.00	9.00	9.00	9.80	9,800
Total	31.80	38.00	36.00	39.00	16,000

In case of maize, the anticipated coverage under HYV has gone down due to replacement of older HYV like Vijay, Tarun and Navin by new HYV like NLD, VL-43 and HIM-128.

It is proposed to conduct demonstrations on a large scale in farmer's fields to show the advantage of growing short duration HYV for increasing production of such crops and to go in for double and multiple croppings. The demonstrations will be organised with complete package including seeds, fertilizers, plant protection chemicals, agricultural tools and implements and extension means.

The programme will also be supplemented with the centrally sponsored schemes like All-India Coordinated Maize Improvement Project (ICAR) and Minikit-cum-Community Nurseries Programme of Rice. These programmes have helped in evaluating and popularising high yielding varieties in the State.

Scheme No. 12:- Agriculture Engineering: Rs. 10.00 Lakhs.

Agriculture engineering is associated with the modernisation of farm technology with the objective of raising production and quality of agri-horticultural crops. Under this scheme, hand tools and implements are manufactured in the Agriculture Engineering Workshop and other agricultural equipments procured from external sources are distributed to the farmers at subsidized rates. The details of agriculture machineries and equipments distributed during 1980-81, 1981-82 and 1982-83, target and anticipated achievement during 1983-84, and proposed target for 1984-85 are given in the following table.

Particulars	1980-81	1981-82	1982-83	1983-84		1984-85
	Actual (No)	Actual (No)	Actual (No)	Target (No)	Anticipated achievement (No)	Proposed target (No)
Hand tools-	1000	1500	3110	3200	3200	3500
Horticultural tools	400	500	2380	800	2000	2500
Other implements including sprayers.	155	240	480	370	400	500

The scheme also envisages the establishment of Agro-service centres in various regions and sub-regions. Agro-service centres, which constitute an important programme under the scheme of Agriculture Engineering, consist of installation of poweroperated machineries and equipments for processing, threshing, shelling etc. for the use of farmers of the surrounding areas, and these are run on custom service basis. These have facilitated farmers to go in for large scale cultivation of profitable crops without risk of their threshing, ~~shelling~~ and processing problems. So far, four such Agro-service centres have been established with the installation of oil-exPELLER, maize sheller, rice hauler, wheat thresher, grinder etc. the kind of machineries installed depending upon the kind of crops grown in the region. During 1984-85, it is proposed to establish three more

Agro-service centres with construction of sheds and processing floors and installation of power-operated machineries. The scheme includes the construction of residential building and farm structures.

The scheme also includes a programme of setting up of micro-irrigation facilities in the Government farms as well as distribution of G.I. tanks and fencing materials to small and marginal farmers. In 1984-85, it is proposed to instal two pump sets for lifting water for irrigation at two Govt. farms.

Scheme No. 13:- Commercial Crops : Rs. 16.00 Lakhs.

This includes the internal procurement of certified seed potatoes for distribution of farmers of low-lying areas at 50% subsidised rates for rabi cultivation. Under this programme, the Department also sells quality seed potatoes outside the State. A small portion of certified seed potato will be utilized for demonstrations in the farmer's fields.

With the introduction of systematic seed potato multiplication in the State, the coverage under improved variety of potatoes has continued to increase with mere 100 hectares in the base year, 1979-80 to 2,000 hectares at present. The proposed target of coverage during 1984-85 is 2,500 hectares. There is need for establishing a Seed Potato Farm work on which will be initiated during 1984-85.

The programme envisages to distributed improved varieties of ginger to cover 1000 hectares during 1984-85, along with demonstrations in the farmer's fields to popularise improved varieties and enhance ginger production in the State. It is proposed to earmark Rs. 3.00 lakhs for this programme under the commercial crops.

The programme under 'Commercial Crops', which could not make much impact for some time, is now gaining momentum with identification of suitable varieties of cabbage, cauliflower, radish, vegetable mustard, brinjal, chilli, beans, bhindi, tree tomato, chayote, peas and so on. It is proposed to cover 3,200 hectares under improved varieties of different vegetables in the State during 1984-85. Under this programme, deficit seeds will be procured from external sources for distribution to farmers at

50% subsidized rates. The programme also includes the production of off-season vegetables.

In order to popularise cultivation of vegetables in the surrounding areas of towns and cities, vegetable crash programmes will be launched in 500 hectares during 1984-85. The crash programmes are intended to provide complete package of suitable vegetable production for the selected areas. It is proposed to provide seeds, seedlings, fertilizers, plant protection chemicals and equipments hand tools and implements, alkathene pipes, training and package of practices literature.

Under 'commercial crops', three Centrally Sponsored schemes have been initiated from 1983-84. The programmes under these schemes have greatly helped in accelerating production and development of pulses and oilseeds in the State. The State's Shares of outlay proposed in 1984-85 for the Development of pulses and the Development of Oilseeds are Rs. 2.00 lakhs and Rs. 3.00 lakhs respectively.

The targets and achievements under Commercial Crops are as under :

Item	Unit '000	1980-81	1981-82	1982-83		1983-84	1984-85
				Targ- et.	Ach- iev- enc- nt.		
1. Vegetables Development	Hectares	1.20	2.00	3.00	3.50	3.50	4.00
2. Ginger rhizomes distribution	Tonnes	-	16.00	50.00	60.00	60.00	80.00
3. Turmeric rhizomes distribution	"	-	-	2.00	4.00	4.00	5.00
4. Tapioca and sweet potato planting materials distribution	'000 No.	-	-	-	25.00	25.00	100.00
5. Distribution of planting materials of Tejpatta.	"	-	-	-	-	-	10.00

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18 Scheme No. 14:- Horticulture : Rs. 34.00 lakhs.

It includes the Schemes (a) Progeny Orchards (b) Planting New Orchards of fruits (c) Horticulture demonstration (d) Floriculture proposed to be taken up in the 7th Five Year Plan, the programmes under which include establishment of flower nursery, screening and identification of varieties, maintenance of parent stocks and propagation. A token provision of Rs. 2.00 lakhs is proposed for this during 1984-85.

a. Progeny Orchards :

Six small size progeny Orchards for Mandarin Orange, temperate fruits, Guava, Banana, Tree Tomato, etc have already been established. During 1984-85 more such progeny orchards for lime and lemon, banana, guava, orange, temperate fruits, etc will be established to cope up with the increasing horticulture developmental programmes.

Under this programme identified varieties of Mandarin Orange, Guava, Banana, Lime and Lemon, Temperate and other fruits are propagated besides maintaining parent materials.

a. Progeny Orchards :

Propagation of planting materials (Nos in lakhs)

Items	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	
	Base year Level	Actual Achievement	Actual Achievement	Actual Achievement	Target	Achievement	Proposed target
1. Orange	0.20	0.40	0.44	0.50	0.50	0.60	1.00
2. Guava	0.02	0.15	0.30	0.40	0.50	0.60	1.00
3. Banana	Nil	-	0.05	0.10	0.20	0.30	0.30
4. Lime & Lemon	Nil	-	0.05	0.10	0.20	0.30	0.30
5. Temperate fruits	Nil	-	0.50	0.70	1.00	1.10	1.20
6. Others (Tree Tomato papaya etc.)	0; 15	0.50	0.50	0.50	0.50	0.50	1.00

b. Planting New Orchards :

Unlike other States, the State of Sikkim has wide variations in agro-climatic conditions which make it necessary to have suitable varieties of different fruits to suit the peculiar agro-climatic situations of specific regions.

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Therefore, location specific fruit varieties have been identified and the same distributed to the farmers on subsidised rates. The planting materials of Oranges, Guava, Banana, Lime & Lemon, Temperate fruits, other fruits lime Tree Tomato, Papaya etc. have been made available to farmers. The achievements/targets under planting New Orchards are as below :

Distribution of planting materials
(no. in lakhs.)

Item.	1979-80 Base Year level.	Actual Achievement			1983-84		1984-85
		1980-81	1981-82	1982-83	Target	Achievement	Proposed Target
Orange	0.80	1.10	1.50	2.00	2.00	2.00	2.10
Guava	0.25	0.60	0.45	0.60	1.00	1.00	1.50
Banana	0.30	0.40	0.40	0.60	1.00	1.15	1.50
Lime & Lemon	0.30	0.35	0.35	0.40	0.50	0.60	0.60
Temperate Fruits	1.00	1.12	1.10	1.20	1.20	1.20	1.50
Others (Tree Tomato, Papaya)	0.30	0.50	0.50	0.65	0.80	0.80	1.00

c. Horticulture Demonstration :

Horticulture demonstration includes (a) orange Orchard rejuvenation (b) Apple orchard rejuvenation and, (c) New Orchard demonstration.

The Orange and apple rejuvenation programmes are taken up based on the guidelines and recommendations of the I.C.A.R. Research Complex. Under this scheme, old, unproductive and uneconomical orchards are given treatment like after harvest pruning, cleaning, periodical spraying with plant protection chemicals, application of manures, fertilizers dolomite, and micronutrients. The necessary inputs including a secateur for pruning operation are provided to the farmers at 100% subsidised rate. However, the labourers required for the programme are the responsibility of the concerned farmers. This treatment is provided for a period of three years.

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Very old and uneconomical plants are completely destroyed and replaced with new plants for which planting materials are provided by the Department at hundred percent subsidised rate. This programme has considerably improved the deteriorating orchards.

To further extend the cultivation of oranges, banana, guava, temperate fruits, etc. to the identified potential non-traditional belts, demonstrations of "Planting New Orchards" are laid out in one acre-size plots. In this scheme selected farmers are provided with planting materials, fertilizers, plant protection chemicals, micro-nutrients, fencing with indigenous materials and technical guidance for the entire gestation period on demonstration basis. The table below gives the details of the target and achievements of the scheme.

From 1983-84, the recommendations of the plant protection team will be adopted for rejuvenating scab infested apple plantations.

Horticulture Demonstration :

(Unit in hectares)

Items.	1979-80 Base Year level.	Actual Achievement			1983-84	1984-85	
		1980-81	1981-82	1982-83	Target	Achi- eve- ment.	Propo- sed Tar- get.
1. Orange rejuvena- tion.	150	290	290	350	400	400	440
2. Apple reju- venation.	30	0.55	0.65	0.85	85	90	100
3. New Plantation demonstration of							
a. Orange	0.10	0.15	0.15	0.20	-	-	-
b. Guava	-	0.05	0.05	0.10	0.20	0.20	0.20
c. Banana	-	0.05	0.05	0.10	0.10	0.10	0.10
d. Lime & Lemon	-	0.05	0.05	0.05	0.15	0.15	0.10
e. Temperate Fruits.	-	0.10	0.10	0.10	0.10	0.10	0.10
f. Others	-	0.05	0.05	0.05	0.5	0.5	0.10

Scheme No.15 : Plantation Crops : Rs.10.00 lakhs.

The experimental coffee plantation in 50 acres of forest land is doing very well. 10 acres have now started bearing. A team of Coffee Board visited the plantation during 1982 and gave a very encouraging report.

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To increase the area under coffee another 200 acres of forest land at Mamring area has been acquired and plantation was started during 1983-84. In view of its promising performance, it has been proposed to extend the plantation to the farmers field during the 7th Five Year Plan period.

Since coffee is a shade loving plant, desirable shade plants on the recommendation of Coffee Board have been propagated at the Regional Farm.

In the Coffee plantation area, where sufficient shade and moisture are available, experiments have also been conducted with small cardamom varieties like Malabar, Mysore and their hybrids. The performance of these varieties is very good and from last year some plants have started bearing good quality fruits. This suggests the possibility and potentiality of growing small cardamom in the warmer region of the state where local large cardamom cannot be grown. Therefore, to provide the seedlings of small cardamom to the local farmers, on trial basis, propagation of the same has been initiated from 1983-84. In selected regional centres propagation of large cardamom seedlings is in progress, but it has not been able to produce sufficient quantity so as to meet local demands. Since large cardamom is the main revenue earning crop of the State, it is of great importance and urgency to have a separate farm of at least 50 acres size which is proposed to be established during the 7th Plan period. Details of the propagation of planting materials are given in the following table :

Plantation Crops :

Item.	1979-80 Base Year level.	Actual Achievement			1983-84	1984-85	
		1980-81	1981-82	1982-83	Target	Achievement	Proposed Target.
Coffee (ha.)	0.10	0.35	0.35	0.40	0.50	0.50	0.50
Cardamom "	-	0.30	0.50	0.70	1.00	1.00	1.20
Shade Trees (Coffee) "	-	-	-	-	0.10	0.15	0.20
Distribution of Cardamom seed- lings. (lakhs)	-	-	1.50	5.00	5.00	5.00	5.00

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Scheme No. 16 : Agriculture Marketing & Quality Control :

Rs.9.00 lakhs

For a hilly State like Sikkim with the consuming centres located at varying distances from the producing areas coupled with very difficult terrain and with poor motorable roads, the linkage of production with proper marketing cannot be over emphasised. In other words, effective marketing organisation is the key for the sound production management of different agriculture produces. Efficient marketing infrastructure coupled with sound pricing policies would ensure not only remunerative prices to the growers but also enable the consumers to get their requirements at reasonable prices.

The difficult terrain and inadequate transport facilities not only lead to higher cost of transportation but also result in destruction of perishable commodities. These in turn, lead to problems in capturing competitive market at a remunerative price. It is in this context, that under the marketing and Quality Control, subsidy on transport has been considered a vital ingredient and hence, higher outlays have been provided for, in successive years. This will be continued. Department provides cent percent transport subsidy in order to encourage the growers to sell the produce at the consuming centres without any extra costs.

Further, in order to protect the interests of the growers, the Department, besides arranging for the sale of the agriculture produce collected from the Growers Associations through the Departmental stall, also brings the produce at competitive prices from the markets outside the State to sell the same at relatively low prices to the consumers at Gangtok market. The experience of the Department has been that the market prices of certain important agriculture products could be maintained at reasonable levels in view of the operations undertaken.

In view of this, price stabilisation operations, and procurement of different products will be continued.

At present, the absence of grading and assembling centres have been considered a major constraint in the field of agriculture marketing.

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Cold storage facilities are almost nil at present. Without cold storage facilities marketing could not make rapid strides. In belts like Singtam, Jorethang, Melli, without cold storage facilities, the produce either gets destroyed or will be diverted to other markets. It is therefore, necessary that in the long run, cold storage have to be set up. This is being attended to in the Industries sector.

The feed back of marketing information which, in other works is known as "Market Intelligence", has been intensified. Under this, the data on prices, arrivals, outgoing quantities, weather, crop productions, etc. are being collected from different centres and maintained at the Hqrs. At present, there are four reporters in four districts. Besides, 9 field men have been assigned to work of Market Intelligence since July this year. This number will have to be increased further. Existing processing facilities have been considered to be inadequate from the point of view of increasing horticultural production in a State like Sikkim. The one at Singtam is only absorbing fruits. For Cardamom and Ginger processing, facilities have to be created.

Finally, a suitable marketing legislation provides the solution for the efficient management of marketing. The absence of basic infrastructural facilities are the major constraints in this direction.

However, with the functioning of the supply and Marketing Federation as an Apex Institution in the field of Agriculture Marketing, coupled with the feed back information available at Headquarters, agricultural marketing is expected to make rapid progress in the ensuing period.

The following table gives the physical target in respect of Agriculture Marketing and Quality Control :

Items.	Agriculture Marketing		Procurement and sale in tonnes.				
	1979-80 Base Year Level.	Actual Achievement 1980-81	1981-82	1982-83	1983-84 Target	1984-85 Achi- ve- ment	Pro- posed Tar- get.
Apple	150	180	200	210	200	200	250
Seed potato	100	120	120	150	200	200	250

contd.

Table potato	20	30	35	50	80	100	150
Vegetables	350	488	500	600	600	600	800
Other fruits (Orange, Peach, Mango, Guava etc.)	-	300	380	500	550	550	800

Unit : Nos.

Market Intelli- gence data collection centres.	-	-	2	2	9	9	9
Commodity survey works.	-	-	-	1	2	2	2

Scheme No.17 : Centrally Sponsored Schemes : Rs.17 lakhs.

The Centrally Sponsored Schemes in operation in the State include (1) All India Co-ordinated Maize Improvement Scheme (2) Rice Community Nurseries (3) Minikits Programme of Maize (4) Development of Pulses (5) Development of Oilseeds and (6) Assistance to Small and Marginal Farmers for increasing Crops Production. The first two schemes have been there for many years and the other schemes have been introduced from the current year. The targets and achievement under Centrally Sponsored Schemes are as follows :-

Item	Actual Achievement			1983-84		1984-85
	1980-81	1981-82	1982-83	Target	Achievement.	Proposed Target.
1. Co-ordinated maize improvement scheme (No. of trials conducted)	5	7	8	8	8	8
2. Rice Community Nurseries (Hectares of nurseries raised)	130	222	214	240	240	267
3. Development of Pulses						
a) Demonstration (ha.)	-	-	-	200	200	250
b) Plant Protection (ha)	-	-	-	1500	1500	1500
c) Seed subsidy (Qtls)	-	-	-	630	630	650

4. Development of Oilseeds						
a) Development of soyabean(ha)	-	-	-	3000	3000	3200
b) Intensive Oilseeds Dev. programme(ha)	-	-	-	5000	5000	5500
5. Minikits of maize (no. of minikits distributed)	-	-	-	100	100	100
6. Special assistance to small & Marginal farmers.	-	-	-			
a) Land Dev.(ha)	-	-	-	124	124	200
b) Minikits of pulses & oil-seeds(nos.)	-	-	-	1200	1200	1500
c) Fruits & fodder plantation(ha)	-	-	-	160	160	200
d) Dev. of tank irrigation(area in ha. to be irrigated)	-	-	-	224	224	250

The outlay represents the State share, distribution as follows :

All India Co-ordinated maize project	-	0.20
Special assistance to small and marginal farmers :		
(a) Agriculture Production	-	10.00
(b) Development of pulses	-	2.00
(c) Development of oilseeds	-	4.80

Contd.

Scheme No. 18:- Storage and Warehousing :- Rs. 5.00 lakhs

The Department of Agriculture requires godowns scattered throughout the State for storing agricultural inputs meant for distribution to the farmers. During the sixth plan period some progress has been made in increasing storage capacity and by the end of 1984-85 the total capacity of all the godowns would be 8,000 tonnes.

Scheme No. 19:- Tea :- Rs. 36.00 lakhs

Although it was intended to consolidate a total of 500 acres of tea at Temi and 300 acres at Kewzing during the sixth plan period there have been certain shortfalls in attaining these targets because of the difficulty in procuring forest land for extension and also on account of natural calamities, particularly hailstorms which necessitated reconsolidation of work already done in plantation. Despite these drawbacks, the area under tea in Temi is now nearly 390 acres which is proposed to be stepped up by another 35 acres under land development and planting during the year 1984-85. At Kewzing, no major extension work will be undertaken because of the uncertainty in respect of the future of this project at Kewzing. A nursery which will raise 5 to 6 lakhs of clonal plants is contemplated for the year. The anticipated level of production is expected to rise from 36,000 kilograms of this year to 43,000 kgs of black tea in the coming year. Most of the tea is sold in the auction market at Calcutta where the average price received is Rs. 38/- per kg. The working strength of the garden is expected to go up to 600 workers and consequently a programme of providing houses to the labourers will be continued. In the next year, 10 more houses are proposed to be constructed as a result of which during the plan period 51 out of a targeted 100 labour houses would be completed.

The extension of the factory building to accommodate 4 withering troughs is under progress. Two of them will be completed this year and the balance in the coming year. Two 46" tea rollers, 1 kacha leaf shifter and 1 pucca tea sorter are also being installed.

Taking into account the provisions needed for management, the garden, factory and welfare

activities an overall provision of Rs. 36 lakhs is proposed for the tea garden of which the major expenditure will be in Temi and Kewzing with a nominal amount of Rs. 1 lakh being earmarked for the Rolep co-operative tea garden essentially for the purpose of maintaining the nurseries there.

<u>Abstract</u>	<u>(Rs. in lakhs)</u>
1. Direction & Administration	7.00
2. Seed multiplication & Distribution	36.00
3. Agricultural Farms	40.00
4. Manures & Fertilisers	58.00
5. Plant Protection	18.00
6. Dry Land development	5.00
7. Extension & Farmers Training	15.00
8. Agricultural Education	3.00
9. Agricultural Research	6.00
10. Agricultural Economics & Statistics	2.00
11. High Yielding varieties	25.00
12. Agricultural Engineering	10.00
13. Commercial Crops	16.00
14. Horticulture	34.00
15. Plantation of Crops	10.00
16. Agricultural Marketing & quality control	9.00
17. Centrally sponsored schemes	17.00
18. Storage & ware housing	5.00
19. Tea Garden	<u>36.00</u>
TOTAL:	<u><u>352.00</u></u>

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES | PROJECTS

Statement GN-2.

OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

of Schemes/Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay.	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Antici- pated Expndr.	Proposed Outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
Direction and Admini- stration.	20.00	1.75	4.31	3.90	5.00	5.00	7.00	-
Multiplication and Distribution of Seeds	60.00	11.03	14.11	20.06	19.50	19.50	36.00	10.00
Agricultural Farms	120.00	21.73	30.27	33.23	32.00	32.00	40.00	10.00
Manures & Fertilisers	160.00	24.61	40.96	39.68	50.00	50.00	58.00	-
Plant Protection	70.00	14.21	15.22	15.43	16.00	16.00	18.00	2.00
Dry Land Development	-	-	-	-	-	-	5.00	-
Extension & Farmers Training	50.00	10.03	15.12	9.50	13.00	13.00	15.00	4.00
Agricultural Educa- tion.	14.00	1.29	1.79	1.72	3.00	3.00	3.00	-
Agricultural Research	30.00	2.26	5.91	5.35	6.00	6.00	6.00	-
Agricultural Economics & Statistics.	10.00	0.24	2.12	0.72	2.00	2.00	2.00	-
High Yeilding Varieties	79.00	7.44	12.49	13.20	14.80	14.80	25.00	-
Agricultural Engineering	50.00	4.24	7.38	7.56	8.00	8.00	10.00	2.00
Commercial Crops.	60.00	5.42	17.81	11.15	10.00	10.00	16.00	-
Horticulture	120.00	16.77	21.71	26.89	27.00	27.00	34.00	2.00
Plantation of Crops Coffee & Cardamom	70.00	2.62	6.42	7.86	8.50	6.50	10.00	2.00

Contd.

	1.	2.	3.	4.	5.	6.	7.	8.	9.
16. Agricultural Marketing and Quality Control.		40.00	4.51	8.25	10.14	9.00	6.00	9.00	-
17. Centrally Sponsored Schemes.						0.20	0.20	17.00	-
(1) Coordinated maize improvement.									
(2) Special Assistance to small and marginal farmers for									
(a) Agricultural production.									
(b) Development of pulses.									
(c) Development of oilseeds.									
18. Storage and warehousing.		15.00	0.64	8.13	2.38	4.00	4.00	5.00	5.00
19. Tea Garden		150.00	25.52	24.69	28.64	33.00	33.00	36.00	8.15
Total		1034.00	154.31	236.69	237.43	261.00	256.00	352.00	45.15

MINOR IRRIGATION

All the Irrigation Scheme in Sikkim fall under the category of 'Minor Irrigation' since the average command area of individual schemes is limited. Duro emphasis is being given to the development of irrigation and creation of additional irrigation potential according to the priority given to this item in the 20 point programme

A target for creation of 6000 hectares of additional irrigation potential had been fixed for the VI Five Year plan out of which 4100 hectares has been achieved during the first three years and 1000 hectares is expected to be achieved during the year 1983-84. It is planned to achieve a further 1200 hectares during the year 1984-85.

Utilisation of Irrigation potential already created has been lagging due to the fact that till recently the cultivation was mono cropped in most of the areas and the inevitable time lag in the conversion of dry fields into paddy fields by the cultivators could not be avoided. Field terracing is taken up with Government subsidy under a separate programme and the cultivators are gradually resorting to double cropping. Field channels are being constructed in the prospective areas under the minor irrigation programme to step up the utilisation of irrigation potential already created. Although no target for utilisation has been fixed in the VI plan, it is expected that 8300 hectares will be utilised against 13,800 hectares potential created by the end of the VI Five Year Plan, compared to 4000 hectares utilised against 7800 hectares potential created at the beginning of the plan period.

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During the year 1984-85 an outlay of Rs.137.00 lakhs has been proposed. Out of this Rs. 119.00 lakhs has been earmarked for works for which the break up is as under.

	<u>Outlay in lakhs</u>
(a) For completion of 18 out of 21 on going schemes	92.00
(b) For three continuing schemes	12.00
(c) 8 New Schemes to be completed during 84-85	5.00
(d) 10 New Schemes to be carried over in VII plan	<u>10.00</u>
Total:	<u>119.00</u>

A sum of Rs. 3.00 lakhs has been earmarked for survey and Investigation of new schemes and Rs. 15.00 lakhs for Direction and Administration including machinery and equipment.

<u>Abstract</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration	15.00
2. Survey and Investigation	3.00
3. Minor Irrigation Works	<u>119.00</u>
Total:	<u>137.00</u>

DRAFT ANNUAL PLAN - 1984-85 - DEVELOPMENT PROJECT/SCHEMES

STATEMENT GN-2

(Rs. in lakhs)

Name of the Scheme/ Projects.	Sixth Five Year Plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Antici- pated Expen- diture	Proposed outlay	of which capital
1	2	3	4	5	6	7	8	9
1. Direction & Administration	49.00	1.17	8.00	12.65	14.00	14.00	15.00	-
2. Survey & Investigation	11.00	2.74	2.52	3.02	3.00	3.00	3.00	-
3. Minor Irrigation Works	340.00	49.17	77.23	82.05	106.00	102.00	119.00	-
Total	400.00	63.08	87.75	97.72	125.00	119.00	137.00	-

SOIL CONSERVATION

The hills of Sikkim are subject to frequent land slides attributable only partly to the young geological formation but more so due to haphazard land use systems which have contributed in no small measure to the denudation of forests. The need to preserve the environment and to make optimal use of existing land has been in the forefront of Government policy for quite sometime now. A separate Directorate of Land Use and environment has already been created, with a high power land use board to oversee the various problems connected with land and environment. The main stress has been on implementing programmes within identified water sheds in such a way that durable benefits would accrue. A beginning in this direction was made during the current financial year and already 13 identified water sheds have been taken up for implementing integrated schemes of land use. During 1984-85 the activities of the Land Use directorate will be expanded. A provision of Rs. 181 lakhs is proposed for the year 1984-85. The following are the schemes to be implemented :-

Scheme No. 1: Direction and Administration :- Rs. 20 lakhs.

The Land Use Directorate has been constituted by deploying officers from the departments of Forest, Agriculture and Rural Development based on subject specialisation. While the initial work in the Directorate proceeded with the staff so transferred it has been noticed that to organise the work division wise and to equip the department with needed mobility and all other facilities there is need to strengthen the man power, both at the level of officers and the ministerial section. As in the case of the Forest Department, it is essential to have a pattern of 1 Range Officer, assisted by 2 Foresters and 4 Forest Guards as a unit, so as to ensure that the plantation work is carried out effectively. The gap in the existing strength will therefore be made good and gradually the personnel within the directorate will be given equal facilities as in the Forest Department. It is also proposed to send the

personnel for advanced training programmes in soil conservation institutions like the ones in Dheradun, Burnihat etc. The above outlay has been calculated keeping in mind these various requirements of the department.

Scheme No. 2 :- Survey and Investigation :- Rs. 13 lakhs.

The Department of Agriculture undertakes the work of soil testing, soil reclamation and water conservation. This is a continuing scheme. The following table indicates the projected programme of the department in respect of Soil Conservation.

I T E M	1980-81	1981-82	1982-83	1983-84		1984-85
				Target	Achievement	
1. Soil Samples for analysis (No. of Sa-mples)	3,200	4,500	5,200	6,000	6,000	6,000
2. Soil Reclamation (ha)	2,400	3,600	4,600	6,000	6,000	7,200
3. Water Conservation (hect)	200	300	400	600	600	800

Besides the Department of Agriculture, the Directorate of Land Use has to prepare soil maps and conduct investigation work as a prelude to the preparation of estimates for water shed management. The outlay will be distributed within the Agriculture Department and the Directorate of Land Use in the ratio of 10:3.

Scheme No: 3 :- Soil Conservation in water sheds- Rs.100 lakhs.

There are 13 on going schemes in selected watersheds. In order to complete the work in these water sheds an estimated amount of Rs. 120 lakhs is required. Atleast in 6 out of the 13 water sheds work will be completed during 1984-85. In addition, 4 more water sheds, one in each district will be taken up during 1984-85. The scheme within

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the water shed will cover a wide range of activities like treatment of land including terracing, protective works, afforestation, soil forestry, agro-forestry etc. In order to make the afforestation effective it is necessary for the directorate to maintain and extend separate nurseries under its control. In order to meet all these re-quirements a provision of Rs. 100 lakhs is accordingly proposed out of which Rs. 17 lakhs will be for nurseries and the remaining amount for the integrated work within the 17 water sheds.

Scheme No. 4 :- Other Soil Conservation Measures :- Rs.25 lakhs.

Although it is desirable to confine soil conservation work only within the identified water sheds, the situation in the State being what it is with heavy rainfall and frequent land slips, the need to take up emergent protective measures in places outside the identified water sheds cannot be ignored. Consequently, an outlay of Rs. 25 lakhs is provided exclusively for such purposes which will be distributed as follows :-

Local Self Government Department for protective works within ba-zar areas -	Rs . 10 lakhs
Protective works within Gangtok town.-	Rs. 5 lakhs
Protective works elsewhere --	Rs. 10 lakhs

Scheme No.5:- Land Development within command Areas.- Rs. 12 lakhs.

A large number of minor irrigation schemes are under implementation. The full benefits of assured water supply can however be reaped by the agriculturists only if there is a proper system of developing the land within the command area. It is proposed to take up a few selected minor irrigation schemes for this purpose so that there would be optimum production from the land. Such schemes will consist of terracing, aligning the feeder channels, providing for drainage etc. The above outlay is for this purpose.

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Scheme No. 5:- Garland Plantation :-Rs. 10 lakhs.

In steep slopes, a system of planting fruit bearing and other trees in the shape of garlands has already been initiated. This is based on the recommendation of the high powered team which went into the question of soil conservation in the State. Such schemes would be continued in the ensuing year for which purpose Rs. 10 lakhs is proposed.

Scheme No. 6:- Environmental Conservation :- Rs. 1 lakhs.

A beginning is proposed to be made for protecting the environment in a more concentrated manner consistent with the directive of the Central Government that environmental awareness should be created among all sections of the people. The Directorate will interact with selected departments to ensure that there is energy conservation, less of pollution, greater hygiene and a better system of utilisation of barren and waste land. A token provision of Rs. 1 lakh is proposed for this purpose as a spring board for a more comprehensive environmental programme during the Seventh Plan period.

<u>A B S T R A C T.</u>		<u>(Rs in lakhs)</u>
1.	Direction and Administration	20.00
2.	Survey and Investigation	13.00
3.	Soil Conservation in Water shed	100.00
4.	Other Soil Conservation Measures	25.00
5.	Land Development within command area	12.00
6.	Garland Plantation	10.00
7.	Environmental Soil Conservation	1.00
TOTAL :-		181.00

DRAFT ANNUAL PLAN 1984-85 DEVELOPMENT SCHEMES/PROJECTS STATEMENT
GN - 2

Soil Conservation

Name of the Schemes/ Projects.	Sixth Five year Plan 1980-85 Agreed outlay	1980-81	1981-82	1982-83	1983-84		1984-85	
		Actual Expend iture	Actual Expendi- ture	Actual Expend- iture	Approved outlay	Anti- cipated Expen- diture	Proposed outlay	of which capital
1	2	3	4	5	6	7	8	9
1. Direction and Administration	15.00	4.48	8.22	12.91	12.00	19.00	20.00	-
2. Soil Testing and Survey	20.00	2.22	3.57	13.28	13.00	9.00	13.00	-
3. Soil Conservation Water Sheds					90.00	81.00	100.00	-
Other soil Conservation					17.00	20.00	20.00	-
Land Development in Command areas	627.00	132.17	119.06	90.13	12.00	20.00	25.00	-
Garland Plantation					13.00	5.00	12.00	-
					10.00	8.00	10.00	
4. Environmental Soil Conservation	-	-	-	-	-	-	1.00	-
	662.10	138.87	130.85	116.32	150.00	142.00	181.00	

Sub. National Systems Unit,
 National Institute of Education
 Planning and Administration
 17-B, SriAurobindo Marg, New Delhi-11
 DOC. No. 14.2.85
 Date: 2.11.85

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FOOD AND CIVIL SUPPLIES.

The Food and Civil Supplies Department is responsible for procuring, stocking and distributing essential commodities to the various parts of the State. The road communication being at times cut off, the need to buffer stock foodgrains is imperative. The main thrust in the State plan under this sector has therefore been to construct godowns at strategic points, to equip the Department with adequate number of trucks for transporting the foodgrains and to gradually introduce a standby system of rationing. By the end of the year 1983-84 a storage capacity of 4,500 tonnes will be built up. In order to increase this capacity and to undertake a better system of distribution an outlay of Rs.12 lakhs is proposed for the year 1984-85. The schemes are the following :

Scheme No.1 : Godowns : Rs.10 lakhs.

Out of the outlay of Rs.10 lakhs, a sum of Rs.6 lakhs is provided for the establishment costs of the staff involved in the scheme of procurement and supplies. The posts of SAC, 5 LDCs and 2 Inspectors which are lying vacant will be filled up during the year. One of the trucks, which is nearly 8 years old, will be replaced so that breakdown problems while transporting foodgrains will be avoided. Similarly, one of the older jeeps will also be replaced. Regarding the construction of godowns, Rs.4 lakhs out of the above ~~xxxxx~~ amount is set aside for completing the construction of a 500 MT godown at Jorethang and also for acquiring a suitable piece of land at Namchi where also it is proposed to construct 500 MT godown.

Scheme No.2 : Town Rationing : Rs.2 lakhs.

This outlay covers the establishment costs of the town rationing and area offices of the Department and the amount needed for completing the construction of the Town Rationing Office at Jorethang. For the latter purpose a sum of Rs.1 lakh is earmarked.

<u>Abstract.</u>	<u>(Rs. in lakhs)</u>
1. Godowns	10.00
2. Town Rationing	<u>2.00</u>
Total	- 12.00 =====

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEME/PROJECTS

STATEMENT GN-2.

OUTLAYS AND EXPENDITURE

Name of Schemes/ Project	Sixth Five Year Plan 1980 - 85 agreed outlay	ACTUAL EXPENDITURE			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	Prop- osed out- lay	of which capital content
		3	4	5	6	7	8	9
Direction & Adminis- tration	36.00	7.86	5.33	-	7.00	7.60	10.00	4.00
Construction of Godowns								
Town Rationing	14.00	1.66	0.80	-	2.00	0.40	2.00	1.00
	50.00	9.52	6.13		9.00	8.00	12.00	5.00

Draft Annual Plan 1984-85 - Targets of Production and
Physical Achievements

Statement GN-3

State/Union Territory										
<u>Sl. No.</u>	<u>Item</u>	<u>Code No.</u>	<u>Unit</u>	Sixth Five Year Plan 1980 - 85	1980-81 Achievement. (Cumulative)	1981-82 Achievement. (Cumulative)	1982-83 Achievement. (Cumulative)	1983-84 Target. (Cumulative)	Anti Achievement. 1983-84 (Cumulative)	1984-85 Proposed Target. (Cumulative)
				1979-80 Base year level.	1984-85 Terminal year Target.					
1	2	3	4	5	6	7	8	9	10	11
1.	Storage Capacity	123	.000t	2.70	6.0 M.T.	2.70	3.2	4.50	3.7	4.7

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ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT.

Livestock industry is crucial to rural economic development, because, the farmers of the State, who adopt mixed farming systems have to integrate crop husbandry along with animal husbandry for attaining progress. It was in recognition of this aspect of rural life in Sikkim, that through the past years the ground work for rapid animal husbandry development was laid. The main areas of stress have been to improve the genetic potential through cross breeding programmes, to provide better health coverage, to inculcate a more advanced livestock management system, to improve extension and research and to provide the necessary infrastructure in the form of Government farms. As a result of these measures there has been an all around improvement in the activities of the Department which has made a significant breakthrough in the matter of health coverage, fodder development and in extension services. The two major Government farms at Tadong and Karfektar have provided the nucleus for rapid growth, particularly the latter where an integrated development programme covering all aspects has already been initiated. A total outlay of Rs. 154 lakhs is projected for the year 1964-65. The descriptive write up of the various schemes is given below :-

Scheme No. 1:- Direction and Administration :- Rs. 3.50 lakhs.

To plan, implement and monitor all the developmental schemes effectively, a team of trained and technically sound personnel is a must in the head quarters. With the gradual escalation in the quantum of work in the department, this team was strengthened and decentralised. Now each district is headed by a Deputy Director but their offices are yet to be adequately strengthened. In the year 1964-65, it is proposed to create a post of Joint Director in the head quarter and few posts of ministerial staff.

Scheme No: 2 :- Veterinary Training and Education Rs. 3.50 lakhs.

In fulfilling the objectives laid down for increasing livestock production, the role of mass media, extension wing is very crucial. The main function of the wing is to create awareness amongst the farmers about the recent advancements and innovations in the livestock industry and to teach them the latest techniques of livestock keeping. With this in view, the wing organises livestock shows, class rallies and gives incentives to the farmers in the form of prizes for keeping healthy and genetically sound animals. To communicate effectively and to reach farmers in all the nooks and corners

46 of the State, it has been experienced that local trained persons will be more effective and accordingly the wing deputed persons for training in various spheres of animal husbandry sector. . . only in various institutes in the country but abroad also.

In the current year, the wing has organised 6 calf rallies and has started one stockmen training course.

In 1984-85, the wing propose to organise two batches of stockmen training and to develop one training centre using the old dairy building at Tadong for the purpose. 10 calf rallies and one livestock-show will also be organised. A series of lectures will be broadcast through All India Radio, Gangtok and pamphlets pushed about the feeding & management practices. This will be distributed to the farmers. A batch of about 20 progressive farmers will be taken around the neighbouring States for acquainting them with the recent developments there.

Scheme No:- 3:- Veterinary services and Animal Health
Rs. 27.00 lakhs

Adequate health coverage is the key to the success of the livestock development programme. In order to ensure this, the department has adopted a policy of establishing a dispensary or stockman centre at every 16 kms. and a hospital at every 40 kms. This is also related to the difficult communication and hilly terrain where the treatment has to be provided at the farmers' premise. Further, the population in Sikkim is such that the households are not in clusters but are spread out in hamlets which requires relatively large manpower.

Presently 7 hospitals, 25 dispensaries and 12 stockman centres are functioning. During the current year establishment of 7 stockman centres are anticipated to be established. The non-availability of technical persons is the main constraint for setting up of these centres. In order to attract young persons to this profession proposal for enhancement of pay scale has already been submitted to the Government for consideration. Out of the above 25 dispensaries and 12 stockman centres 17 are functioning in rented premises. Land is available at 9 places. Construction has already been initiated at four places. Proposal for construction of buildings at another 2 places is on the anvil. These dispensaries/stockman centres are the focal point for animal husbandry activities

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Officer of State to the scheme. Besides this, posts of ministerial staff are also being created and filled up to strengthen the head quarters and laboratories.

Scheme No:- 4:- Livestock Survey and Veterinary investigation - Rs. 4.00 lakhs

(a) In order to help the planners and administrators to plan and monitor the progress of various developmental schemes in the department this wing provides up to date statistics.

The wing had taken up the thirteenth quinquennial live-stock census of 1982, the findings of which are in the pipe-line awaiting publication. A proposal is on the anvil for taking up the estimation of major livestock products under centrally sponsored scheme on 50:50 basis.

In 1984-85, the wing proposes to take up survey on cost of Production of milk and other livestock products. A provision of Rs. 2.50 lakhs is proposed for the year 1984-85. (b) Apart from taking up sample surveys, etc. this wing takes up studies on veterinary diseases and nutritional aspects disease investigation and the nutrition laboratories set up under this wing helped the department to combat various bacterial, viral protozoan and parasitic diseases of poultry & livestock which were reported for the first time in the state. Work on drug sensitivity has been taken up which helps in the treatment with the right type of therapeutic agents. Studies on yak meat, fodder grasses, sal cak seeds were also taken up.

In 1984-85, this wing proposes to take up more extensive. Studies on soya-bean for checking its suitability for using it in duck, poultry and pig feeds. The disease investigation laboratory will be further equipped with sterilized cubicals and more sophisticated equipments in order to widen the field of study of existing drug sensitivity. For biological evaluation of feeds & fodders, necessary infra-structure will be build. A plan outlay of Rs. 1.50 lakhs is proposed

Scheme No:- 5:- Cattle Development:- Rs. 33 lakhs

Information available from the data brought out by the livestock census reveals that out of a total cattle population of approximately 1.6 lakhs more than 50% belong to the siri and other nondescript types whose milk production has been traditionally low due to

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t the grass root level.

During 1984-85, it is proposed to set up 6 stockman centres. The post of Superintendent, Central Veterinary Stores, Deorali which could not be created during the current year due to shortage of technical officers, is proposed to be created. It is also proposed to procure one pick up van for the transportation of medicine and other supplies to different veterinary institutions and farms and mobile van for mobile ambulatory clinic.

As a prophylactic measure, for the control of various common diseases that are prevalent in the State 42,921 animals were vaccinated against FMD, HS, Anthrax, RP, etc so far this year and another 25,000 animals are expected to be vaccinated in the remaining period. About 12,000 birds were protected against R.D. and fowl cholera. During 84-85, it is proposed to vaccinate 60-65 thousand animals against various diseases and 30,000 birds will be protected against R.D. and Fowl cholera.

Under helminth control programme 15,000 animals including sheep and goats were drenched with distodin and other anthelmintics. About 10,000 animals have so far been dipped/sprayed with malathion.

During 1984-85 it is proposed to acquire land at six places and start construction work at even number of places where the veterinary institutions are functioning in rented premises.

One check post at Reshi or Nayabazar which is one of the vital entry points for livestock will be established.

Disease Control Programme - A scheme was sanctioned and started during the year 1983-84 on Pullorum, a dreaded disease of poultry which leads to poor hatchability and heavy mortality in chicks. Accordingly to keep this disease away in poultry stock, systematic pullorum testing was conducted in about 1,000 birds at L.S. Farm Tadong. Small flocks of villagers are also being taken up for pullorum testing. About 10,000 birds will be tested and given necessary health coverage against this disease during 84-85. This is a Centrally sponsored scheme.

Under Animal Disease Surveillance, also a centrally sponsored scheme, to make headway, attempts are being made to fill up the post of Asstt. Director (Epidemiology) by transferring the post of Jt. Disease Investigation

As a social economic measure, the Government are keen to procure good breed of pregnant heifers or cows from the neighbouring area of Darjeeling on a loan basis through institutional sources. From practice it has been found that unless the Department takes the initiative to procure such cows the scheme will not be successful. This year arrangements are being made to procure atleast 100 cows from outside the State. In the coming year 150-200 cows will be procured. Further, the Department also proposes to provide concentrates and mineral mixture for four months during the lean winter months to those poor farmers who have taken up the rearing of good cross bred heifers. 500 such farmers will be selected for this purpose.

It is also proposed to start a milk recording programme to provide meaningful results of the cross breeding scheme. Such data is required to study not only the physical characteristics but also the milk production abilities of the daughters born out of the cross breeding programme. The above outlay of Rs. 33 lakhs is intended to meet not only these requirements mentioned but also the cost of procuring cattle feed for the herd maintained within the Government farms. A subsidy of Rs. 6 lakhs is proposed to be given to the milk producers' societies for cattle feed at the rate of 40 paise per kg. in view of the need to promote the intake of good cattle feed

which is currently being supplied from Himul in pelleted form.

Scheme No: 6 :- Poultry Development :- Rs. 16 lakhs

Keeping in view the potential for poultry farming in Sikkim an All India Coordinated Research Project on poultry breeding for meat was sanctioned by the I.C.A.R. A new strain of broiler is being developed which is in its final stage of commercialisation. In order to meet the requirements of the day old chicks, which when procured from outside the State are extremely costly, one hatching unit with incubation facilities has been established in Gangtok. An additional one is currently being installed at Karfektar.

The main constraint in the success of poultry development is the nonavailability of timely institutional finance for establishing poultry units in the private sector. This aspect is being improved gradually through

genetic limitations. Feeding and management practices have also been unsatisfactory. In order to improve the breed of cattle the infusion of exotic germ plasm through artificial insemination and natural services has been considered to be the best solution. In order to achieve this objective the Government imported pure jersey pregnant heifers and bulls from Denmark during the year 1980. The bulls have been used for artificial insemination and the male progeny obtained from this herd is also proposed to be used for breeding purposes in the various areas of the State.

From the long term point of view it is only through artificial insemination that the cross breed population of cattle can be increased. The Sikkim Co-operative Milk Producers' Union has installed and commissioned a liquid nitrogen plant of 50 litres per hour capacity which can be utilised for the purpose of freezing semen of improved varieties of bulls. Frozen semen technology will be given a thrust and a laboratory for the purpose of freezing semen will be set up. The Milk Union will also look into the possibility of producing the straws required for freezing semen by themselves. The staff working in the A.I. Centres will be trained to handle frozen semen. Till the department starts using the frozen semen the required does will be procured from the NDDB from its farms.

Apart from artificial insemination, atleast for some more time it will be necessary to use bulls for natural services. As in the past bull maintenance allowance will be given to panchayats and others for maintaining improved varieties of bulls.

In addition to the pure jersey breed a recommendation has been made that Brown Swiss would be an ideal breed in the North-East. Accordingly, the nucleus of another bull farm with 10 cows and 1 bull of the Brown Swiss variety has already been set up at Rabangla. During the year 1984-85 the farm in Ravangla will be improved upon and more Brown Swiss cattle will be procured.

Bull rearing facilities along with other animal husbandry activities will also be undertaken at Chuja-chen, Pangthang, Geyzing and Karfektar.

the I.R.D.P. The main factor is the high cost of poultry feed which deters potential entrepreneur from testing from to poultry rearing. The Denzong Co-operative Society is today supplying eggs for the troupes stationed in Sikkim. The total turn over is almost to the extent of Rs.60 lakhs per year. It will be a great boon, if, by building in a subsidy component in poultry feed local entrepreneurs are enabled to meet atleast partly the requirements of the troops since at presnet the eggs are brought all the way from Delhi by the society. Hence an amount of Rs. 4 lakhs is proposed to be earmarked as subsidy for poultry feed representing 20% of the total cost. The research wing of the Department is also experieimenting in conjuction with the SLDC the possibility of using locally available ingredients including soyabean for the manufacture of poultry feed with a view to reducing the cost of production.

Apart from poultry the department is currently in the process of rearing on a large scale, khaki chambel ducklings, which have been found to be birds with a good egg laying capacity, requiring only the basic miniaum facilities for housing. The eggs have been found to be acceptable to the local people. This programme will be intensified during the year 1984-85.

The Department also proposes to start a project on quaid breeding and for this purpose 1000 eggs will be procured from the Central Avian Institiution Iiatnagar for building up the parent stock.

Scheme No: 7 :- Piggery Development:- 13 lakhs

Pig farming is a very popular enter-prise in the State. All the communities in the State, except the brahmins, irrespective of social status rear a few pigs. The cross bred varieties have a large proportion of white yokeshire and saddle back blood. The main aspect of the development programme is to multiply and distribute the piglets which are in great demand. Unfortunately, even with the best of efforts it has not yet been possible to commercialise the piglet rearing programme as a result of which the pork proce-ssing machinery with the SLDC has not been utilised adequately. During the course of the year further efforts will be made to produce and distribute piglets from the Government farms and as in the case of poultry and

46 Cattle feed an element of subsidy will be provided for pig feed so as to induce ordinary farmers to take to pig rearing in a more organised way.

Scheme No. 8 :- Sheep and Goat Development - Rs.12.00 lakhs

(a) There is an increasing trend in the demand for goat meat all over the State. With the take-over of meat supply to Indian Army based in Sikkim by the Sikkim Livestock Dev. Corporation Ltd. jointly with the Denzing Agricultural Co-op., the demand has shot-up many fold. The department took adequate steps for the development of goats foreseeing the tremendous scope. The response to the endeavours made by the department for upgrading local stock with jamunapari has been quite encouraging. A farm was established at Namthang and jamunapari bucks were distributed.

On seeing the results of jamunapari crossess which have better growth rate and have more meat, the department got the A.I.C.R. Project on sheep converted into goat for meat project. Accordingly to the recommendations of the project co-ordinator on goats and other senior scientists who visited Sikkim, the department procured jamunapari & beetal goats and steps are being taken to establish one more farm at Mangalbari.

In 1984-85, infra-structure will be built for the Mangalbari farm and cross-breeding programme will be given a momentum. An outlay of Rs. 12.00 lakhs is ear-marked which will take care of the expenditure on feed, building of infrastructure, land development work at Mangalbari. Part of the outlay will be utilised for continuation of the existing sheep scheme on a modest scale.

Scheme No: 9 :- Other Livestock Development - Rs.0.50 lakhs

A token provision is provided mainly for the purpose of continuing the research programme of crossing yaks with jersey animals so as to evolve a species which have the salient characteristics of both the yak and jersey breed.

Scheme No: 10 :- Feed & Fodder Development - Rs.13.00 lakhs

A working group on feed & fodder was constituted to prepare a master-plan for fodder development in Sikkim. The members constituted were from Forest, Agriculture, ICAR, Milk Producers' Co-operative Union, Sikkim Livestock Development Corporation and Animal Husbandry Department. Quoting from the report of the

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group, 14% of land is under pasture as compared to 11% under agriculture.

Thus, there is tremendous scope for fodder development in Sikkim. The State has been divided into three different zones viz. temperate, tropical and dry high zone (Artoc type). Setting up of seed production farm was recommended in each zone. The total cost of the project is anticipated to be Rs. 159.44 lakh for five years, which is being phased out.

Fodder seed farms have been set up at Pangthang and Karfektar and number of temperate, sub-tropical grasses and legume species have been introduced. The ladakhi lucere, strains of clovers and rye grass which were introduced at Pangthang have been found to be promising and so they will be raised for propagation and distribution to the farmers.

At Karfektar, new strain of hybrid stylosanthus and other sub-tropical trees like su-babul were found to be very encouraging.

Fodder seedling mini-kits were distributed to the farmers in the current financial year. Further, number of gautamala, napier, and other fodder seedlings were distributed in drought prone area.

In 1984-85, department proposes to build one hay godown and seed shelling sheds apart from establishing fodder farm unit at Mangalbari where land acquisition, is nearing completion.

Scheme No. 11 :- Assistance to I.C.A.R. Scheme - 6.5 lakhs

In order to help the State Government to start its research programme in the field of veterinary science under the prevailing agro-climatic conditions, the Indian Council of Agricultural Research (I.C.A.R.) launched three schemes viz. All India Co-ordinated Research Projects on Sheep Breeding for fine wool, Poultry Breeding for Meat and Epidemiological studies on Foot and Mouth Disease. These are being implemented in Sikkim since 1976-77 except the sheep scheme which has been converted into All India Coordinated Research Project on goat breeding for meat with effect from 1.1.1983. The research work in respect of all the three schemes is being carried out according to the technical guidance of the I.C.A.R. All the three research

98 schemes are continuing and shall continue during the sixth and seventh five year plans. The State was required to provide 25% of the cost incurred on the project and the rest 75% was to be borne by the Council. But now ICAR has informed through its sanction letter that the fund will be shared on 50 : 50% basis except for Foot and Mouth Disease Project- 1984-85. The outlay proposed for all the three research projects in accordance with the sanction accorded by the Council is as under :-

(1) AICRP on Poultry Breeding	-	Rs. 6 lakhs
(2) AICRP on Goat	-	Rs. 6.50 lakhs
(3) AICRP on F.M.D.	-	Rs. 1 lakhs
Total :		<u>Rs. 13.50 lakhs</u>

Of the total outlay of Rs. 13.50 lakhs the Councils share will be Rs. 7 lakhs and State's share will be Rs. 7 lakhs and State's share will be 6.5 lakhs.

Scheme No: 12 :- Share Capital to the SLDC:- Rs. 6 lakhs

The SLDC which is a commercial organisation has been struggling to balance its finances because the margin of profit currently earned through the sale of meat and animal products is not very high. Recently, the management has entered into an agreement with a Calcutta party for starting a project for producing bone meal and other allied products using animal waste. The project also envisages the setting up of a small tanning unit. In addition, the SLDC also proposes to expand its broiler rearing project from 6,000 to 12,000 birds. Further, having taken up partly the meat trade business, it has a programme of renovating and reshaping a farm at Lagyap for holding goats. In order to help the SLDC to proceed on these lines a share capital contribution of Rs. 5 lakhs from the Government is accordingly proposed.

Besides the SLDC, the Department of Animal Husbandry is required to maintain slaughter houses in areas outside Gangtok. In order to enable the Department to renovate and construct small slaughter houses in other townships a provision of Rs. 1 lakh is provided. This makes an overall total of Rs. 6 lakhs for the scheme.

Scheme No:- 13:- Dairy Development :- Rs. 16 lakhs

The major part of this provision is intended to provide financial help to the Sikkim Milk Union which is still working below capacity as result of which it is necessary to sustain the Union. The main

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cause for the financial loss of the Union is the heavy cost incurred in transporting milk from the collection centres to the Central dairy plant. A subsidy at 30 paise per litre is proposed for the year 1983-84 which will be tapered off to 5 paise by 1987-88. Meanwhile, the transportation losses are proposed to be cut down not only by increasing the procurement but also by dieselising some of the routes and cutting out uneconomic routes. At least Rs. 5 lakhs is required as transport subsidy during the year.

Besides the losses in transportation there are other losses amounting to approximately Rs. 10,000 per month which have to be considered as operational deficits. These deficits occur due to the cost incurred in operating micro chilling centres which are necessary to reduce the curdling of milk. An amount of approximately Rs. 1.60 lakhs which is about 2% of the cost of machinery and building is required for the preventive maintenance of the equipments within the Plant. The need to maintain the costly equipments needs no emphasis. One half of this amount will be advanced by the Government during the course of the year. Over and above these requirements the Union is carrying forth a liability of nearly Rs. 8 lakhs which it owes to the NDDB to the SPMD and others. In order to enable the Union to overcome this liability it is proposed to provide an outright grant of atleast Rs. 6 lakhs for this purpose. Thus an over all amount of Rs. 13 lakhs is proposed to be given to the Union for its operations during the year.

The balance of Rs. 3 lakhs will be utilised for completing the construction of quarters and also for meeting the operational cost of milk procurement undertaken as a promoted venture in North Sikkim. This includes the cost of running small cheese making centre in the North.

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<u>Abstract</u>	(Rs. in lakhs)
1. Direction and Administrative	3.50
2. Veterinary Training and Education	3.50
3. Veterinary services and animal health	27.00
4. Livestock Survey and investigation	4.00
5. Cattle Development	33.00
6. Poultry Development	16.00
7. Piggery Development	13.00
8. Sheep and goat development	12.00
9. Other Livestock Development	0.50
10. Feed and fodder development	13.00
11. I.C.A.R. schemes	6.50
12. Share Capital to S & DC and slaughter houses	6.00
13. Dairy Development	16.00
Total	<u>154.00</u>

DRAFT ANNUAL PLAN 1984-85 DEVELOPMENT SCHEMES/PROJECTS

Statement GN-2.

OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

Name of Schemes/Project.	Sixth Five Year Plan 1980-85 agreed outlay..	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Antici- pated Expndr.	Proposed Outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Direction and Admn.	7.00	1.17	1.29	1.75	3.00	3.00	3.50	-
2. Veterinary Education and Training.	12.00	1.91	1.40	2.28	3.00	2.90	3.50	-
3. Veterinary Services and animal Health.	90.00	8.78	8.27	11.42	24.00	24.35	27.00	6.00
4. Livestock Survey & Investigation.	8.00	1.99	2.12	2.39	4.25	4.25	4.00	-
5. Cattle Development.	80.00	18.20	16.34	17.85	30.00	30.00	33.00	5.00
6. Poultry Development.	34.00	5.57	5.84	9.77	16.10	12.10	16.00	-
7. Sheep & Goat Dev.	22.00	3.71	3.09	5.44	11.45	8.20	12.00	4.00
8. Piggery Development.	78.00	4.90	5.49	5.70	11.10	11.10	13.00	1.00
9. Other livestock Dev.	27.00	0.98	0.58	0.87	1.00	1.00	0.50	-
10. Fodder Development.	19.00	3.51	3.45	7.19	12.10	12.10	13.00	1.00
11. I.C.A.R.	15.00	-	2.51	2.57	5.00	5.00	6.50	-
12. Modernisation of slaughter house.	20.00	2.43	-	-	2.00	2.00	6.00	5.00
13. Loans & Other Dev.	13.00	9.40	-	-	-	-	-	-
14. Diary Development.	75.00	13.53	5.31	11.71	12.00	12.00	16.00	3.00
TOTAL -	500.00	76.08	55.69	78.94	135.00	128.00	154.00	25.00

FISHERIES

There is scope for developing inland fisheries in the State because there are large number of small lakes and water ways wherein the prospect of pisci culture is promising. Fisheries development is a comparatively new aspect in the State and so far this wing of the Forest Department has been concentrating on the development of trout in the higher altitudes and the carp varieties in the lower altitudes. Rearing farms and hatching units have been constructed in some of the potential areas. In addition, a system of conserving riverine fish by posting inspectors and apprehending poachers has also been instituted. The endeavour would be to gradually protect the entire water way system through conservation. A new administrative building wherein an aquarium will also be built has been completed in Gangtok. During the year 1984-85 these programmes will be further continued, for which, a sum of Rs. 22 lakhs is projected under the following schemes :-

Scheme No: 1 :- Direction and Administration :- Rs. 1.30 lakhs
This is to meet the establishment expenditure of the fisheries wing.

Scheme No: 2 :- Education and Training - Rs. 0.50 lakh
Every year, personnel of the fisheries wing are sent out of the State for training. In the coming year, 2 each of inspectors and sub-inspectors will be sent for training. The outlay is meant for meeting their training expenses.

Scheme No: 3 :- Research and Survey :- Rs. 0.10 lakh
The provision is for conducting survey to determine the potential areas of fishery development.

Scheme No: 4 :- Trout Production :- Rs. 4.70 lakhs
Apart from the three trout rearing farms at Manepong Yoksam and Memoitse another rearing unit is proposed to be started at Menshithang. Since the trout rearing units are in the high altitudes where snow falls occur during winter, the need to maintain these units properly needs no emphasis. Out of the total outlay of Rs. 4.70 lakhs, Rs. 1.70 lakhs is accordingly provided to meet the establishment expenditure for running these trout farms. It is expected that within two years it would be possible to commercially exploit

the brown variety of trout. Rs. 3 lakhs from the capital side is on completing certain construction works at Yoksum and Manepong and to start the work at Monshithang.

Scheme No. 5 :- Carp rearing :- Rs. 2.60 lakhs

This is the most popular variety of fish in the low altitude. There are already two units at Sorong and Geyzing. Another unit, possibly at Karfektar in the compled of Animal Husbandry will be developed during the next year. Rs. 2 lakhs out of the above amount is earmarked for construction programmes.

Scheme No. 6:- Conservation of Riverine Fish:- Rs. 3.80 lakhs

This outlay is primarily meant for strengthening the conservation aspect which can be achieved only by posting the necessary number of sub inspectors who will be called upon to patrol the rivers so as to detect poaching. This requires provision of quarters-cum-offices at strategic points. Out of the contemplated outlay, Rs. 2 lakhs is earmarked for constructing these quarters and the balance for meeting the salary and other incidental expenses.

Scheme No. 7:- Propegation of Mahaseer :- Rs. 5.00 lakhs

A scheme has been taken up to construct a rearing unit near Baguwa along the Rangit river. This scheme has already been taken up and the provision is provided for meeting the spillover expenditure.

Scheme No. 8:- Loans for Fisheries:- Rs. 1.00 lakh

Small and medium farmers who have the facilities of rearing fish in small ponds are provided with a loan of Rs. 2.500 per head. The fingerlings are distributed free of cost by the Department after the construction of the pond is completed. Out of the 40 people who can be provided with loans the majority would be scheduled castes and scheduled tribes.

Scheme No. 9:- Office accomedation:- Rs. 3 lakhs

This is provided to complete the construction of the main building at Gangtok, where, on the top floor the plan provides for the construction of residential quarters. One quarter will also be constructed at Naya Bazar.

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<u>Abstract</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration	1.30
2. Education and Training	0.50
3. Research and Survey	0.10
4. Trout Production	4.70
5. Carp rearing	2.60
6. Conservation of Riverine Fish	3.80
7. Propagation of Mahaseer	5.00
8. Loans for Fisheries	1.00
9. Office Accommodation	<u>3.00</u>
TOTAL:	22.00

STATEMENT -GN - 2

DRAFT ANNUAL PLAN 1984-85 - Heads of Development - States/Union Territories - Outlay and Expenditure.

(Rupees in Lakhs)

Head/Sub-Head of Development	Sixth Five Year Plan 1980-85 agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay	Antici- pated Expend- iture.	Propo- sed Outlay	Which Capital content
1	2	3	4	5	6	7	8	9
1. Direction & Administration	6.00	0.90	0.65	0.67	1.00	0.96	1.30	-
2. Education & Training	2.00	0.45	0.81	0.10	0.50	0.50	0.50	-
3. Research and Survey	1.00	0.20	0.11	0.20	0.15	0.14	0.10	-
4. Trout Fish Seed Production	28.00	5.30	2.80	2.14	4.50	3.83	4.70	3.00
5. Carp & Cat Fish Seed Prodn.	35.00	1.50	1.60	2.33	4.00	3.96	2.60	2.00
6. Conservation of Riverine Fisheries	20.00	4.65	2.77	1.00	3.00	2.76	3.80	2.00
7. Propagation of Masheer	4.00	-	-	-	4.80	4.80	5.00	5.00
3. Office accomodation	-	-	5.00	6.00	1.05	1.05	3.00	3.00
9. Loans for Fish Culture	4.00	1.00	0.65	-	1.00	1.00	1.00	1.00
Total:	100.00	15.00	13.89	12.24	20.00	19.00	22.00	16.00

FOREST

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Development of forests in the State is of crucial importance because the larger part of the area under the State is covered with forests. Apart from traditional forestry, the emphasis that is currently being bestowed upon environmental and ecological aspects has made the forestry sector one of the most important in the overall scheme of development in the State. The activities under forest involve plantations, farm forestry, wild life and environmental conservation and the development of minor forest products. Of these, the plantation programme coming under the purview of the 20 point programme is always given a place of importance. An outlay of Rs. 168 lakhs is proposed for the year 1984-85. The following are the schemes :-

Scheme No. 1:- Direction and Administration :- Rs. 5.50 lakhs.

This outlay is for meeting the establishment expenditure of the office of the C.G.F. which includes the entire forest departmental set up. Many of the jeeps under the custody of the department have out lived their lives. Consequently three of them will be replaced during the year. Since a new administrative building for the Forest Department is ready for occupation the department also proposes to equip it with an inter-cum-system and also furnish it properly. The outlay takes into account these extra requirements over and above normal expenditure.

Scheme No. 2:- Education and Training:- Rs. 3 lakhs.

This is a continuing scheme under which personnel of the department like Forest Guards, Block officers etc. are given in service training. Sixteen Forest guards will be trained locally while 2 ACFs, 4 Range Officers and 8 Block Officers will be sent for advanced training to the Institutions located in Kurseong and Burnihat. The outlay covers the training allowance including the cost of equipment for training.

Scheme No. 3:- Forest Protection:- Rs. 2.50 lakhs.

Under this scheme 250 kilometers of fire line clearance is contemplated. The outlay is for this purpose.

Scheme No. 4:- Survey of Forest Resources:- Rs. 1.30 lakhs.

The Department proposes to establish a proper botanical garden near about Rumtek which is a necessity in a State like Sikkim which has several botanical species, some of which are very rare, abounding in its forests. The outlay takes into account the cost of Continuing the botanical survey and also for starting work in establishing a botanical garden.

Scheme No. 5:- Survey and Demarcation :- Rs. 5 lakhs.

The need to survey and demarcate forest land is imperative in the context of the tendency of villagers to encroach into forest areas. Several cases of encroachment have been detected and in order to take strong action against encroachment, the department has created two posts of Forest Settlement Officers who have magisterial powers. Apart from fixing boundary pillars, which are made of concrete, the outlay takes into account the need to purchase more survey equipments including a theodolite.

Scheme No. 6:- Working plan:- Rs. 10 lakhs.

This is a continuing scheme under which atleast 5,000 hectares of forests are proposed to be enumerated for assessment of growing stocks and preparation of the volume table. Out of the above outlay, Rs. 1 lakhs is set apart for the silviculture sub-division.

Scheme No. 7:- Planning and Statistical Cell:- Rs. 1.70 lakhs.

The outlay is intended to meet the expenditure for the statistical cell which is responsible for collecting basic field data and compiling them for making an overall assessment of the work in the Department.

Scheme No. 8:- Plantations:- Rs. 20 lakhs.

This is the most important scheme of the Department and it consists of departmental plantations including fencing constituting the core of the 20 point programme. 910 hectares is the area proposed to be afforested in the coming year. Out of this, 350 hectares will be taken up departmentally under the normal plantation schemes and 100 hectares for planting eucalyptus and pulp wood. Twenty Kms. of planted area are proposed to be fenced so as to protect the seedlings from destruction.

Scheme No. 9:- Farm Forestry:- Rs. 41 lakhs.

Some of the schemes coming under the farm forestry also come under the category of plantations but since they provide direct benefits to the rural population they are categorised under farm forestry. The following are the various schemes coming under this caption:-

(a) Rehabilitation of degraded forest:- 18.00 lakhs.

An outlay of Rs. 18 lakhs is earmarked for this purpose which takes into account the need to maintain 520 hectares of three year old plantations and to plant 200 hectares of new area. It is a socio-economic scheme through which degraded land in and around panchayats will be selected for plantation with quick growing species with the ultimate objective of providing the rural population with their timber requirements through the panchayat community. The outlay also provides for the maintenance of 20 hectares of nurseries and fencing of 5 kms of new plantations.

(b) Fuelwood plantations:- Rs. 11 lakhs.

This is a Centrally sponsored scheme, the essence of which is to enable the rural families to grow species of fuelwood themselves so that they can utilise the products for their domestic requirements. The physical target envisaged is 200 hectares. The outlay also takes

into account the need to maintain nurseries, provide fencing material and maintain of old plantations.

(c) Sericulture:- Rs. 7 lakhs.

This is a continuing scheme under which mulberry plantations are proposed to be undertaken not only in forest land but also in the field of selected farmers on a demonstration basis. Since mulberry plantation has to be followed up by the rearing of cocoons, the Department proposes to interact with other departments for providing rearing houses.

(d) Creation of parks and gardens:- Rs. 3.00 lakhs.

The department maintains a large number of parks and gardens in various parts of the State, which has contributed to the maintenance of the environmental purity of the State. The outlay is for maintenance and development of parks and gardens.

(e) Orchidariums:- Rs. 2 lakhs.

This outlay is provided for maintaining and developing the two orchidariums at Saramsa and Deorali.

Scheme No. 10:- Forest Produce:- Rs. 16.50 lakhs.

(a) logging:- Rs. 7 lakhs.

This outlay is for replacing some of the equipments like power chain saws which have been in use for several years. In view of the accent on mechanism in logging operations, further attempts at mechanism will also be made.

(b) Medicinal plantation:- Rs. 2 lakhs.

The outlay is meant for carrying out the programme of cultivating medicinal crops of which 1 peace at Saramsa holds out maximum promise.

(c) Cardamom:- Rs. 6.00 lakhs.

This outlay is for continuing the cardamom cultivation by the Forest Department which has under its control over 1,000 hectares with cardamom.

(d) Wood working centre:- Rs. 1.50 lakhs.

This is a departmental undertaking manufacturing furniture for the Government and other private customers. The outlay is provided for improving their capabilities.

Scheme No. 11:- Communication and Building:- Rs. 13 lakhs.

Rs. 6 lakhs is earmarked for constructing atleast 3 kilometers of logging roads within the forests. The balance of Rs. 12 lakhs is for the construction of office-cum-quarters, particularly for the 4 New ranges created at Rongli, Phodong, Sombaris and Lingmo.

Scheme No. 12:- Nurseries:- Rs. 10 lakhs.

The Plantation programme of the State can be sustained only through the existence of well equipped nurseries. 32 hectares of nurseries, currently under the custody of the Department, will be maintained during the year 1984-85.

Scheme No. 13:- Extension Forestry:- Rs. 1.50 lakhs.

This outlay is provided for meeting the cost of procuring saplings for distribution on National days like Vanamahotsava and World Forestry Day. Atleast one lakh sapling are proposed to be distributed not only to individuals but also to Institutions like Schools.

Scheme No. 14:- Cultural operation:- Rs. 4 lakhs.

This outlay is provided every year for maintaining three year old plantations which require timely weeding to be conducted. Another 1300 hectares are proposed to be covered during the year.

Scheme No. 15:- Amenities to Taungvaders:- Rs. 1 lakhs.

It is a continuing scheme through which the subsidies in the form of GCI sheets will be provided to 200 families looking after plantation in the chosen areas.

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Scheme No. 16:- Public Relation Units:- Rs. 0.50 lakhs.

The provision is for meeting the expenditure of this unit of the department which receives representations and attends to the grievances of the public.

Scheme No. 17:- Wild Life:- Rs. 26.50 lakhs.

The Wild Life Wing of the Forest Department has been progressively strengthened in view of the National importance given to the need to protect wild life. Already a major centrally sponsored scheme by the name of Kanchanjunga National Park is under implementation wherein a vast area in the high altitude of the State is being developed as a sanctuary. During the past few years, basic facilities like construction of bridle paths, bunkers, watch towers and so on, have been provided to this area. A beginning has also been made to conduct a survey of wild life within this area. While the Kanchanjunga National Park is the most important sanctuary in the State there are other areas like Moinam in South Sikkim, Kyongnosla and Hombomla which have already been declared as sanctuaries. The declaration of such areas as sanctuaries is not only helpful for the preservation of wild life but it is an important environmental conservation measure because it precludes contractors from extracting timber indiscriminately from forest areas. All these schemes of sanctuaries are projected as centrally sponsored schemes.

Apart from the development of sanctuaries, the Wild Life Wing of the Department has under its control a Deer Park in Gangtok and mini zoo at Baguwa in South Sikkim. The latter is located on the banks of Rangit and is an ideal spot for development of nature tourism. It has been found that it holds out good promise for housing selected species of rare animals of the State.

The Wild Life Wing is functioning in two sub-divisions at Jorethang and at Gangtok. It has been found that to improve upon the work in this wing greater mobility is required and consequently 1 vehicle is proposed to be procured to replace an old one which has

Become practically out of use.

The total outlay of Rs.26.50 lakhs projected for Wild life Wing is distributed as follows :-

1.	Direction and Administration	-	Rs.14.00 lakhs
2.	Kanchanjungha National Park	-	Rs. 5.50 " (A state Share)
3.	Other new Sanctuaries	-	Rs. 2.00 " (State's Share)
4.	Propagation and Conservation of Wild Life Products	-	Rs. 5.00 lakhs.

ABSTRACT.

(Rs. in lakhs)

1.	Direction and Administration	5.50
2.	Educational training	3.00
3.	Forest Protection	2.50
4.	Survey of Forest Resources	1.30
5.	Survey and Demarcation	5.00
6.	Working Plan	10.00
7.	Planning and Statistical Cell	1.70
8.	Plantations	20.00
9.	Farm Forestry	41.00
10.	Forest Produce	16.50
11.	Communication and Building	10.00
12.	Nurseries	10.00
13.	Extension Forestry	1.50
14.	Cultural Operation	4.00
15.	Amenities to Taungyadars	1.00
16.	Public Relation Units	0.50
17.	Wild Life	26.50
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	Total	- Rs. 168.00
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DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN- 2

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of Scheme	Sixth Five year plan 1980-85 agreed outlay	ACTUAL EXPENDITURE			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1. Direction & Administration	25.00	1.93	0.98	1.50	3.50	1.30	5.50	-
2. Educational Training	12.00	1.90	2.24	2.30	2.50	2.50	3.00	-
3. Forest Protection	10.00	2.31	3.10	2.50	2.50	2.50	2.50	-
4. Survey of Forest Revenues	5.00	0.49	0.92	0.70	1.00	0.75	1.30	-
5. Survey & Demarcation	25.00	3.05	4.15	5.00	4.50	4.00	5.00	-
6. Working Plan	15.00	3.10	5.61	6.50	7.00	7.50	10.00	-
7. Planning & Statistical Cell	10.00	0.98	0.70	1.00	2.00	1.25	1.70	-
8. Plantation	53.00	8.89	12.69	10.00	13.00	17.40	20.00	-
9. Farm Forestry	181.00	21.03	32.74	25.00	36.00	33.35	41.00	-
10. Forest Produce	45.00	10.10	9.86	13.00	15.00	17.00	13.50	-
11. Communication & Building	35.00	13.30	13.05	15.00	14.00	14.00	13.00	-
12. Nurseries	35.00	5.65	9.45	6.50	10.00	10.00	10.00	-
13. Extension Forestry	6.00	1.30	3.02	1.00	1.50	1.50	1.50	-

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Contd. GN-2.

1	2	3	4	5	6	7	8	9
14. Cultural Operation	13.00	3.50	4.40	4.00	4.00	4.00	4.00	-
15. Amenities to Tangyadars	5.00	0.50	0.65	1.00	1.00	1.00	1.00	-
16. Public Relation unit	2.00	0.25	0.50	0.50	0.50	0.20	0.50	-
17. Wild Life	38.00	7.81	10.72	17.39	22.00	22.55	26.50	-
	570.00	91.44	114.78	112.39	145.00	146.30	163.00	-

DRAFT ANNUAL PLAN 1984-85- TARGETS OF PRODUCTION
AND PHYSICAL ACHIEVEMENTS

STATEMENT GN 3
STATE/UT - SIKKIM

(Unless otherwise indicated, target/achievement under column 7-12 should be for the respective year only and not cumulative)

Sl. No.	Item	Code No.	Unit	Sixth Five Year Plan 1980-85		1980-81 Achievement.	1981-82 Achievement.	1982-83 Achievement.	1983-84		Proposed Target 1984-85
				1979-80 Base Year level.	1984-85 Terminal year target.				Target	Anti Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Plantation of quick growing species.	171		475 (cumulative)	100	40	160	170	300	300	450
(a)	Fuelwood pltn.		Ha.								
(b)	Eucalyptus & Pulpwood plantation		"	210 (cumulative)	100	120	200	120	130	100	150
2.	Economic & Commercial Pltn.	172	"	3900 (cumulative)	300	400	400	430	300	300	350
3.	Social Forestry pltn. in degraded forest etc.	173	"	3545 (cumulative)	200	120	200	200	200	200	200
4.	Communication	176	Kms.	30 (cumulative)	4	4	2	3	3	2	3
	Inspection path		Kms.	-	3	20	10	10	20	10	10

SPECIAL RURAL DEVELOPMENT

The two items that are projected under this head of development are the integrated rural development scheme and the NREP. Brief descriptions of these two are given below :-

Scheme No: 1 :- IRDP : Rs. 16 lakhs.

In view of the fact that each of the four districts of the State is treated as a block for purposes of IRDP, an outlay of Rs. 16 lakhs constituting the State's share is projected. At the rate of 600 families in each block 2,400 families are proposed to be covered through the agency of the Sikkim Rural Development. Approximately 30 percent of the beneficiaries coming under the purview of the I R D P will be Scheduled Caste/Scheduled Tribe.

A large part of the outlay will be earmarked for providing subsidies to small and marginal farmers who will be provided with loans by Nationalised Banks and the State Bank of Sikkim for undertaking productive economic activities in the rural sector including schemes like the purchase of milch cows, poultry, piggery etc. Besides the subsidy granted on the loans, the outlay is also intended for implementing schemes under TRYSEM and a few community oriented schemes where the majority of the beneficiaries belong to the targeted group of families.

In order to monitor the implementation of the schemes on proper lines the SRDA has introduced a card system which is somewhat like an identity card wherein those coming under the category of small and marginal farmers will be in possession of the card in which all relevant details would be incorporated. This experimental measure, which has been introduced during the current year, would be useful to avoid duplication of the benefits and will also serve as a source of information to elicit

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information in selected aspects. Adding Central share of Rs. 16 lakhs the amount that would be available with the SRDA for the year is Rs. 32 lakhs. The SRDA will also grant subsidies to the milk producer societies if they purchase cows and testing material for their use.

Scheme No: 2 : N R E P Rs. 25 lakhs.

This programme, which is a continuing one, has gained popularity in the State. During the current year 2.62 lakhs mandays are anticipated to be generated by the close of the financial year. The schemes that are implemented are the construction of village roads, school buildings, social forestry, play grounds in schools, environmental improvement and minor irrigation. According to the information available by the end of September, 1983 47.85 kilometres of village roads have been constructed two school buildings built, 10.2 hectares planted under social forestry, five school play grounds have been laid out and two community centres have been taken up for environment improvement. During the year 1984-85 schemes on a similar basis will be taken up. Including the Central share, which will be on a matching basis, the employment generation target for 1984-85 is placed at 3.5 lakhs mandays.

The NREP will be supplemented by the rural landless employment guarantee programme announced by the Prime Minister in August this year for which a Central outlay of Rs. 40 lakhs is anticipated. Together with this scheme the generation of employment would be in the region of about 7 lakhs mandays.

	<u>A B S T R A C T</u>	<u>(Rs. in Lakhs)</u>
1.	I R D P	16.00
2.	N R E P	25.00
<u>Total :-</u>		<u>41.00</u>

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2

(Rs. in lakhs)

Name of the Schemes/ Projects.	Sixth Five year Plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Antici- pated expnd.	Proposed outlay	of which capital
1	2	3	4	5	6	7	8	9
1. Integrated Rural Development Programme (IRDP)	65.00	5.00	16.00	10.00	16.00	16.00	16.00	-
2. National Rural Employment Programme (NREP)	90.00	-	3.85	14.00	20.00	20.00	25.00	-
	155.00	5.00	19.85	24.00	40.00	36.00	41.00	-

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PANCHAYATS :- 10 Lakhs .

The Rural Development Department envisages the construction of Panchayat Ghars in 52 selected panchayats out of 153 panchayat units. The construction has been completed in most of the panchayats, except in these places for which a spill over provision is provided. With the coming into force of the new Panchayat Act it will also be necessary to construct Panchayat Bhavans at the District level. Further, with a view to decentralising administration at the grass root level the Government are anxious to increase the responsibility of Panchayats which can only be done by supporting them with adequate financial grants. Accordingly, a part of the outlay will be for providing grants for the various panchayats. A total outlay of Rs. 10 lakhs is proposed for these schemes during 1984-85.

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2

(Rs.in lakhs)

Name of the Schemes/ Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Antici- pated expen- diture	Prop- ose- d out- lay	of which capi- tal
1	2	3	4	5	6	7	8	9
1. Community development programmes-Panchayat.	25.00	4.32	9.82	1.16	9.00	9.00	10.00	-

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LAND REFORMS.

Although a Land Reform Law was passed in the State a few years back the surplus land has not yet been formally identified and earmarked for distribution among the landless persons eligible for gaining such possession. This was on account of the decision of the State Government that prior to distribution all complaints should be taken into account and that the survey and settlement operations should be completed in all respects. The survey and settlement, which was the major work of the department for the past few years, is expected to be complete by the end of November, 1963. In other words, very shortly, there will be complete land records of all agricultural land in the State. The main work thereafter will be the maintenance of land records, which form the basic document at the village level, by the institution of a system which will be analogous to the patwari system prevalent in other States. Accordingly, a proposal is under the consideration of the Government to constitute at the village level a functionary who will be responsible for updating all land records and making the relevant entries in the basic registers. The work at the field level is proposed to be supervised by inspector level and other staff who are proposed to be placed directly under the administrative control and supervision of ~~at~~ district level officers under the command of the Collector. Since this will be a new set up, the various connected issues are under examination by the Government but it is felt that it is an ~~xxxx~~ inevitable refinement that will have to be brought in progressively so that there will be a functionary of the Government at the lowest unit of administration discharging multi purpose functions for various departments of the Government. Since there is no infrastructure at this level it will be necessary to construct office-cum-residential buildings for such staff at the field level.. An outlay of Rs.20 lakhs is proposed for the year to be distributed among the following schemes :

Scheme No.1 : Direction and Administration : Rs.12.50 lakhs.

Apart from the establishment cost of the land revenue administration currently in position, the outlay takes into account the establishment cost of the new posts which would be necessary in the system of land

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record/^{maintenance}that is envisaged. The strengthening of the administration in this aspect will be in three tiers namely the headquarters, the district level and the patwari or field level. In the headquarters an officer at the level of Deputy Secretary assisted by supporting staff will be appointed to generally oversee the work of all land record maintenance. At each of the districts, one Assistant Director helped by an Inspector, 2 Surveyors and clerical staff of atleast 1 LDC and SAC are proposed to be created for land records supervision. A couple of peons will also be provided at each of the district establishments. The Assistant Director will be directly under the administrative control of the Collector.

As far as the field level is concerned, it is initially proposed to organise atleast 20 centres, the locations of which would be carefully chosen to coincide with existing Governmental Institutions like the Regional Agriculture Centres and so on, and in each of these centres there will be a revenue supervisor assisted by a peon-cum-chainman. The outlay proposed is to meet the salary and other requirements of these personnel at the three levels.

Scheme No. 2 : Construction of office-cum-residential buildings for the field staff : Rs.7 lakhs.

It is necessary to provide basic office and residential facilities for the staff appointed to carry out land record maintenance at the 20 centres initially proposed. This outlay is only an adhoc amount to represent the cost of the construction in each of these 20 centres.

Scheme No.3 : Financial assistance to allottees of surplus land : Rs.0.50 lakhs.

The need to provide financial assistance to those persons to whom surplus land is allotted has been acknowledged by the Government and provisions have been made during the previous years for this purpose. However, so far no allotment has been made. During the coming year, with the completion of survey and settlement work and the creation of a field level

Contd.

infrastructure, it is hoped that some amount of land would be available for distribution.

<u>Abstract.</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration.	12.50
2. Construction of office-cum-residential buildings for the field staff.	7.00
3. Financial assistance to allottees of surplus land.	0.50
	<hr/>
Total :	20.00
	=====

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS.

Statement GN-2.

OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

Name of Schemes/Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay.	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Antici- pated Expdr.	Proposed Outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Land Revenue Admini- stration.	45.00	2.16	2.17	2.87	6.20	6.20	12.50	-
2. Construction of Office Building.	30.00	-	0.74	0.19	4.30	4.30	7.00	7.00
3. Assistance to Allottees of Surplus land.	2.00	-	-	-	0.50	0.50	0.50	-
4. Survey and Settlement.	42.00	26.91	18.21	10.00	3.00	3.00	-	-
	119.00	29.07	21.12	13.06	14.00	14.00	20.00	7.00

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DRAFT ANNUAL PLAN 1984-85 - TARGETS OF
PRODUCTION AND PHYSICAL ACHIEVEMENTS.

STATEMENT GN-3
STATE SIKKIM.

AGRICULTURE AND ALLIED SERVICES.

Item.	Code No.	Unit	Sixth Five Year Plan 1980-85.		Achievement			1983-84		84-85 Proposed Target.	
			1979-80 Base Year Level.	1984-85 Terminal Year Target.	1980-81	1981-82	1982-83	Target	Anti-cipated Achievement.		
1	2	3	4	5	6	7	8	9	10	11	
1.	<u>AGRICULTURE AND ALLIED SERVICES:</u>										
1.	<u>Production of Foodgrains:</u>										
a)	Rice	011	'000 Tons.	10.27	14.00	10.63	11.02	13.60	15.00	14.00	15.00
b)	Wheat & Barley	012	"	10.91	16.00	15.00	12.00	15.00	19.00	16.00	19.00
c)	Maize	015	"	27.85	36.00	28.93	29.52	34.00	38.00	38.00	40.00
d)	Other Cereals (Millets & Buckwheat.)	016	"	5.19	8.00	5.22	5.23	7.16	9.00	9.00	10.00
e)	Pulses	017	"	3.20	6.00	3.32	4.27	6.00	7.00	7.00	9.00
	Total Foodgrains		"	57.42	80.00	63.10	62.04	75.76	88.00	84.00	93.00
2.	<u>Commercial Crops:</u>										
a)	Oilseeds:		"								
i)	Rape & Mustard	027	"	1.20	3.60	1.80	2.20	2.40	4.80	4.80	5.00
ii)	Others(Soyabean)	029	"	0.76	3.97	0.80	0.80	1.20	3.40	3.50	5.00
b)	Potato		"	0.05	13.15	6.24	7.10	9.00	13.00	14.30	17.30
c)	Ginger		"	3.20	6.60	3.20	3.24	5.67	4.50	7.00	8.00
d)	Cardamom		"	3.45	4.50	3.25	3.50	3.60	3.60	3.20	3.80

Contd.../-

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
3. <u>Major Horticulture Crops :</u>		1000 tons.								
a. Apple	031	"	0.25	0.43	0.25	0.30	0.30	0.30	0.20	0.35
b. Orange	033	"	7.29	10.75	7.35	7.12	8.00	8.20	8.30	9.50
c. Guava	-	"	0.12	1.40	0.12	0.15	0.20	0.30	0.30	0.80
d. Limes and Lemon	-	"	0.04	0.70	0.04	0.05	0.05	0.06	0.06	0.15
e. Others (Plum, Pear, Peach, Banana, tree tomato, etc.)	036	"	0.60	3.00	0.60	0.63	0.70	0.80	1.00	2.20
4. <u>Chemical Fertilizers :</u>										
a. Nitrogenous (N)	041	"	0.360	0.750	0.400	0.500	0.630	0.850	0.850	1.000
b. Phosphatic (P)	042	"	0.270	0.563	0.300	0.375	0.220	0.340	0.340	0.400
c. Potassic (K)	043	"	0.090	0.187	0.100	0.125	0.100	0.170	0.100	0.100
Total (NPK)	-	"	0.720	1.500	0.800	1.000	1.000	1.360	1.290	1.500
5. <u>Plant Protection :</u>										
a. Technical Grade Materials	051	"	10.00	20.00	10.00	12.00	14.60	16.60	16.60	20.00
b. Area Coverage	052	" ha.	19.15	40.00	30.87	31.50	33.50	36.00	36.00	38.00
6. <u>Area Under Distribution of :</u>										
a. Fertilizers	061	"	12.00	30.00	16.80	22.00	24.00	28.00	28.00	32.00
b. Pesticides	062	"	17.15	40.00	30.87	31.50	33.50	36.00	36.00	38.00

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Contd.

Statement GN- 3.

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
7. <u>High Yielding Varieties :</u>										
		'000								
a. Rice - 1. Total Area Cropped	070	Ha.	14.80	15.60	14.90	15.12	15.25	15.40	15.40	15.60
2. Area under HYV	071	"	3.20	8.00	4.50	6.70	7.80	9.00	9.00	10.00
b. Wheat - 1. Total Area Cropped	072	"	6.00	10.00	7.50	8.50	9.00	9.50	9.50	10.00
2. Area under HYV	073	"	5.60	9.80	7.20	8.00	8.00	9.00	9.00	9.80
c. Maize - 1. Total Area Cropped	078	"	30.20	35.00	30.80	31.20	32.10	33.10	33.20	35.00
2. Area Under HYV	079	"	10.00	16.00	12.60	15.20	16.00	20.00	18.00	20.00
8. <u>Soil Conservation :</u>										
Area covered	081	"	4.46	20.75	3.54	2.80	3.49	22.00	20.00	41.56
9. <u>Irrigation & Flood Control :</u>										
<u>Minor Irrigation ; Surface</u>										
(a) Potential		"	7.80	13.80	1.00	1.50	1.60	1.00	1.00	1.00
(b) Utilisation		"	4.00	8.30	0.50	0.80	1.00	0.90	0.90	1.10

Contd.

Contd.

Statement GN-3

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
c. <u>Flood Control</u> :										
Area provided with protection	-	Nos.	1	6	1	2	2	1	0.5	0.5
d. Command Area Development Programme.										
		'000 ha.								
ii) Area Covered by land levelling	-	"	-	-	-	-	-	0.55	0.20	1.20
10. <u>Cropped Area</u> :										
(a) Net	101	"	69.35	82.00	71.00	73.22	75.22	78.22	76.00	80.00
(b) Gross	102	"	90.28	118.89	95.83	100.60	106.60	112.60	113.60	118.89
12. <u>Storage</u> :										
(c) State Government	123	'000 tons.	2.00	8.00	2.50	3.50	5.00	6.50	6.50	8.00

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Contd.

	1	2	3	4	5	6	7	8	9	10	11
13. Animal Husbandry And Dairy Products.											
i) Milk	131	'000 tonnes	16.00	22.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
ii) Eggs	132	Million	3.00	4.50	0.20	0.10	0.20	0.50	0.40	0.50	
iii) Wool	133	Lakh. Kgs.	0.23	0.26	0.005	0.005	0.005	0.005	0.005	0.005	0.01
14. Animal Husbandry Programmes.											
ii) No. of Frozen Semen (bull)stations	141	Nos.	-	1	-	-	-	-	1	-	1
iii) No. of inseminations performed with exotic bull semen annually.	142	Lakhs.	0.01	0.05	0.01	0.01	0.01	0.01	0.02	0.02	0.02
iv) Establishment of sheep breeding farms.	143	Nos.	3	3	3	-	-	-	-	-	-
v) Sheep & Wool Extension Centres.	144	Nos.	3	6	1	1	1	1	1	1	1
vii) Intensive Egg & Poultry Production-cum-Marketing Centres.	146	Nos.	-	1	-	-	-	-	-	-	1
viii) Est. of fodder seed production farms.	147	Nos.	1	3	1	1	1	1	1	1	1
ix) Veterinary hospitals	148	Nos.	6	7	1	-	-	-	-	-	-
x) Veterinary dispen-											
a) series.	149	Nos.	23	25	-	-	2	-	-	-	-
b) Stockmen Centres	149	Nos.	-	40	2	1	6	10	7	6	
15. Dairy Programmes											
i) Fluid Milk Plants in operation.	151	Nos.	-	1	1	-	-	-	-	-	-
ii) Milk products factories including creameries in operation.	152	Nos.	-	1	-	-	-	-	-	-	1
iii) Dairy Coop. Unions.	153	Nos.	-	1	1	-	-	-	-	-	-

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	1	2	3	4	5	6	7	8	9	10	11
16. Fisheries.											
i. Fish Production:											
a) Inland	161	Tonnes	17	70	24	46	50	60	60	70	
b) Marina	162	"	-	-	-	-	-	-	-	-	
Total :	163	"	17	70	24	46	50	60	60	70	
ii. Mechnised Boats.	164	Nos.	-	2	2	-	-	-	-	-	
iii. Deep-sea fishing vessels	165	-	-	-	-	-	-	-	-	-	
iv. Fish seed Produced:											
a) Fry	166	Mill.	6.01	5	0.20	0.05	1.0	2.0	2.0	3.08	
b) Fingerlings	167	"	-	-	-	-	-	-	-	-	
v. a) Fish seed Farms	168	Nos.	2	5	2	3	3	4	4	5	
b) Nursery Area	169	Hec.	0.4	1.00	0.4	0.6	0.6	0.8	0.8	1.00	
17. FORESTRY.											
a) Plantation of quick growing species Fuelwood Pltn.	171	Hec.	405 (cu mulat)	100	40	160	170	300	300	450	
Eucalyptus & Pulp-wood plantation	171	"	210 (")	100	120	200	120	100	100	150	
b) Economic & Commercial plantation.	172	"	3000 (")	300	400	400	430	300	300	350	
c) Farm Forestry Plant. in degraded.	173	"	3645 (")	200	120	200	200	200	200	200	
e) Communication:											
i) New Roads.	176	Kms.	30 (")	4	4	2	3	3	2	3	
ii) Improvement of existing roads.	177	Kms.	-	3	20	10	10	20	10	10	

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1	2	3	4	5	6	7	8	9	10	11
<u>2. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT.</u>										

2.1 IRDP Including SRDA. :

i) Beneficiaries identified.	210 Nos.	-	1000	-	-	4000	10,000	8,000	1,000	
ii) Benefici. assisted.	211 Nos.	-	2400	498	262	3158	2400	2500	2400	
iii) S/C & S/T Benefici.	212 Nos.	-	700	50	30	512	700	700	700	
iv) Benefici. assisted under ISB (Industries, Services and Business).	213 Nos.	-	-	-	-	-	-	-	-	
v) Youths trained/being trained under TRYSEM.	214 Nos.	140	150	50	56	176	140	400	200	
vi) Youths self-employed.	215 Nos.	NOT AVAILABLE								

vii) Scheme for strengthening Of Administration :

a) No. of posts sanctioned*	216 Nos.	42 posts sanctioned and filled.
b) No. of these filled*	217 Nos.	

2.2 NREP

i) Employment generated	220 Lakh Mandays	-	6.75	-	1.19	2.23	3.00	2.62	3.50
ii) Details of physical assets created.	221	-	-	-	-	-	-	-	-

(Details given as annexure to GN-3)

DRAFT ANNUAL PLAN 1984-85 TARGETS OF PRODUCTION & PHYSICAL ACHIEVEMENTS
IRRIGATION, FLOOD CONTROL AND POWER

STATEMENT GN - 3

SI. No.	item	Code No.	unit	Sixth Five year plan 1980-85		Achievement			1983-84	1984-85	
				1979-80 Base Yr. Level	Terminal Yr. (84-85) Target	1980-81	1981-82	1982-83	Target	Anti-cipated	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12
(c)	Flood Control :- Area provided with p protection	097	nos.	1	6	1	2	2	1	0.5	0.5
(d)	Command area Develop- ment programme :-										
(i)	Area covered by field Channel	098	-	-	-	-	-	-	-	-	-
(ii)	Area covered by land leveling	099	1000 hacs.	-	-	-	-	-	0.55	0.20	1.20
3.	POWER										
(1)	Installed Capacity	310		<u>Cumul</u>	<u>Cumulative</u>						
i)	Rongnichu Hydrel Scheme		MW	-	2.50	-	2.50	-	-	-	-
ii)	Rimbi Micro Hydrel Scheme		MW	0.20	0.60	0.40	-	-	-	-	-
iii)	Rothak Micro Hydrel "		MW	0.20	0.20	-	-	-	-	-	-
iv)	Manul Micro Hydrel "		MW	0.05	-	-	-	-	-	-	-
v)	Diesel Power House		MW	0.37	1.70	-	1.70	-	-	-	-
vi)	Lower Lagyap H. Project		MW	6.00	12.00	-	-	-	-	-	-
	Sub-Total	-	310	6.82	17.00	0.40	4.20	-	-	-	-
2.	Electricity Generated : MKWH										
i)	Rongnichu	311		1.10	10.00	-	4.68	7.76	15.00	11.20	15.00
ii)	Rimbi			0.40	2.60	0.95	1.50	1.12	1.80	1.80	1.80
iii)	Rothak			0.60	0.80	0.49	0.48	0.50	0.60	0.60	0.60

0.20 0.20 0.48 0.48 0.20 0.00
 1.20 1.20 0.22 1.20 1.15 1.00
 11.50 12.00 1.08 1.10 12.00

Contd.

STATEMENT GN. 3

	1	2	3	4	5	6	7	8	9	10	11	12
iv) Manual Micro			0.10		0.80	0.10						
v) Diesel			0.80			1.00	0.09	0.35	0.20	0.40	0.20	
vi) Lower Lagyap			6.20		40.00	14.50	14.92	15.69	25.00	20.00	25.00	
Sub-Total			311		-9.20	-53.40	17.44	-21.67	25.42	42.60	34.00	42.60
3. Electricity sold												
a) Within the State					5.50	37.62	11.50	14.18	16.48	27.82	21.22	27.82
b) Export to West Bengal					-	6.00	-	0.65	1.73	5.00	3.00	8.00
Total			312		-5.50	43.62	11.50	14.83	18.21	32.82	24.22	35.82
4. Transmission Lines												
66 KV and above			313	KM	3.50	-	30.00	15.00	-	-	-	-
5. Rural Electrification												
i) Village Electrified												
(Rev. Block)			314	Nos	45	144	22	19	26	20	42	52
ii) Pump Sets energised			315		-	-	-	-	-	-	-	-
iii) Tube well energised			316		-	-	-	-	-	-	-	-

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GM-3 (Contd.).

1	2	3	4	5	6	7	8	9	10	11
4. VILLAGE AND SMALL INDUSTRIES.										
41. Small Scale Industries.										
a) Units functioning.	410	No. '000. (Cum)	0.072	0.152	0.105	0.140	0.155	0.170	0.170	0.190
b) Production	411	Rs. lakhs	28.80	60.80	17.50	25.60	46.50	76.00	76.00	90.00
c) Persons employed	412	No. (Cu) '000.	0.576	1.216	0.840	1.120	1.450	1.560	1.560	1.800
42. INDUSTRIAL ESTATES/AREAS										
a) Estates/Area Functioning	420	Nos. (Cum) -	-	4	1	1	2	3	3	3
b) Nos. of units	421	No. '000 "	-	0.060	0.004	0.004	0.004	0.004	0.004	0.006
c) Production	422	Rs. lakhs -	-	10.00	14.00	16.00	20.00	20.00	20.00	20.00
d) Employment	423	No. '000 "	-	0.480	0.032	0.032	0.032	0.040	0.040	0.050
43. Handloom Industry.										
a) Production	430	M.Mtr. "	-	750	500	2400	3000	4000	4000	6000
b) Employment	431	No '000 "	-	0.018	0.004	0.008	0.010	0.012	0.012	0.015
47. Handicrafts.										
i) Production	470	Rs. lakhs) -	-	4.20	1.00	1.50	3.00	5.00	5.00	7.50
ii) Employment	471	No '000	0.041	0.221	0.060	0.085	0.120	0.150	0.150	0.200
49. District Industries Centres.										
i) No. of Units assisted	490	Nos. (Cum)	5	28	17	-	8	25	20	30
ii) No. of artisans assisted	491	No.000	0.014	0.110	0.060	-	0.030	0.070	0.050	0.070
iii) Financial assistance rendered to industrial units.	492	Rs. lakhs	0.25	10.00	0.50	-	1.00	2.00	1.50	2.00

DRAFT ANNUAL PLAN -- TRAGETS AND ACHIEVEMENTS
TRANSPORT AND COMMUNICATIONS

STATEMENT -GN. 3
STATE - SIKKIM

Sl. No.	ITEM	Code No.	Unit	Sixth Plan		Achievement			1983-84		1984-85
				1980-85	Base Level Ter- 1979-80	1980-81	1981-82	1982-83	Target	Achi.	Target
1	2	3	4	5	6	7	8	9	10	11	12
51.	<u>ROADS</u>			=							
	<u>(i) STATE HIGHWAYS</u>										
	(a) Surfaced	510	Kms.	197	217	-	-	-	-	-	20
	(b) Unsurfaced	511	Kms.	20	-	-	-	-	-	-	-
	(c) TOTAL	512	KM	217	217	-	-	-	-	-	-
	<u>(ii) MAJOR DISTRICT ROADS</u>										
	(a) Surfaced	520	Kms	255	287	-	-	32	-	-	-
	(b) Unsurfaced	521	Kms	109	99	-	-	8	14	14	-
	(c) TOTAL	522	Kms	364	386	-	-	40	14	14	-

1	2	3	4	5	6	7	8	9	10	11	12
<u>(iii) OTHER DISTRICT ROADS</u>											
(a)	Surfaced	530 Kms	114	114	-	-	-	-	-	-	-
(b)	Unsurfaced	531 Kms	197	524	12	67	66	83	83	99	
(c)	TOTAL	532 Kms	311	638	12	67	66	83	83	99	
<u>(iv) VILLAGE FOOTPATH</u>											
(a)	Surfaced	540 K	-	-	-	-	-	-	-	-	-
(b)	Unsurfaced	541 Kms	2715	3045	20	30	20	30	130	130	
(c)	TOTAL	542	2715	3045	20	30	20	30	130	130	
<u>(v) TOTAL ROADS</u>											
(a)	Surfaced	550 Kms	566	618	-	-	32	-	-	20	
(b)	Unsurfaced	551 Kms	326	623	12	67	78	97	97	99	
(c)	TOTAL (x)	552 Kms	892	1241	12	67	74	97	97	119	

P
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1	2	3	4	5	6	7	8	9	10	11	12
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53 TOURISM

(a) International tourist arrival	570	Nos	2572	3750	2739	2880	1152	1950	1950	3750
(b) Domestic Tourist arrival	571	Nos	12862	26550	19115	18947	22450	25000	25000	26550
(c) Accomodation available	572	Nos of room/ beds	265 521	517 1138	292 596	321 635	332 674	436 771	463 826	517 1138

(x) The figures given against total roads excludes the information pertaining to village footpath.

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DRAFT ANNUAL PLAN 1984-85 TARGETS OF PRODUCTION AND PHYSICAL ACHIEVEMENTS

STATEMENT GN - 3

SOCIAL AND COMMUNITY SERVICES

SI. No.	item	Code No.	unit	Sixth Five year plan 1980-85					1983-84		1984-85
				1979-80	1980-81	1980-81	1981-82	1982-83	Target	Anti propo- cipa ted Achive vment	sed Target
1	2	3	4	5	6	7	8	9	10	11	12
6 EDUCATION											
A. ELEMENTARY EDUCATION											
CLASSES(I-V AGEGROUP 6-10)											
I) Total Enrolment											
a)	Boys	610	No	23897	38500	25382	26147	28781	35000	33387	38500
b)	Girls	611	No	15787	25500	17177	18557	20852	24500	23529	25500
c)	Total	612	No	39684	64000	42559	44704	49633	59500	55916	64000
II) Percentage to age-groups											
a)	Boys	613	No	154.68	177.97	148.66	131.89	140.95	166.41	153.99	177.97
b)	Girls	614	No	103.51	119.23	103.56	94.81	103.44	117.99	113.32	119.23
c)	Total	615	No	129.26	148.77	125.43	113.47	122.32	142.36	133.78	148.77
III) Enrolment of Scheduled Castes											
a)	Boys	616	No	1380	2400	1545	1587	1811	2100	2036	2400
b)	Girls	617	No	975	1800	1078	1179	1359	1600	1515	1800
c)	Total	618	No	2355	4200	2623	2766	3170	3700	3551	4200
IV) Percentage to age-group											
a)	Boys	619	No	8.93	11.09	9.05	8.01	8.87	9.98	9.68	11.09
b)	Girls	620	No	6.39	8.42	6.50	6.02	6.74	7.71	7.25	8.42
c)	Total	621	No	7.67	9.76	7.76	7.02	7.81	8.85	8.50	9.76

Contd/-.....

Contd.

Statement GN - 3

1	2	3	4	5	6	7	8	9	10	11	12
V. Enrolment of Scheduled Tribes											
a)	Boys	622	No	5237	9000	5455	6310	6454	8400	8010	9000
b)	Girls	623	No	3536	6500	3811	4569	4725	6100	5801	6500
c)	Total	624	No	8773	15500	9266	10879	11199	14500	13811	15500
VI. Percentage to age-group											
a)	Boys	625	No	33.90	41.60	31.95	31.83	31.61	39.94	38.08	41.60
b)	Girls	626	No	23.18	30.39	22.98	23.34	23.39	29.38	27.94	30.39
c)	Total	627	No	28.58	36.03	27.31	27.61	27.60	34.69	33.04	36.03
I. Classes VI-VIII(Age-groups 11-13)											
a)	Enrolment										
a)	Boys	630	No	4319	9500	5162	5593	6346	7500	7335	9500
b)	Girls	631	No	2090	4500	2737	3006	3703	4500	4271	4500
c)	Total	632	No	6409	14000	7899	8599	10049	12000	11606	14000
II. Percentage to age-group											
a)	Boys	633	No	47.73	74.03	51.02	47.63	52.46	60.20	58.87	74.03
b)	Girls	634	No	23.35	35.45	27.35	25.88	30.95	36.51	34.65	35.45
c)	Total	635	No	35.61	54.85	39.26	36.81	41.76	48.42	46.83	54.85

Contd/-.....

Contd.

Statement GN - 3

1	2	3	4	5	6	7	8	9	10	11	12
<u>III. Enrolment of Scheduled Caste</u>											
a) Boys		636	No	141	350	183	226	240	300	280	350
b) Girls		637	No	84	250	105	134	173	200	201	250
c) Total		638	No	225	600	288	360	413	500	481	600
<u>IV. Percentage to age-group</u>											
a) Boys		639	No	1.56	2.73	1.81	1.92	1.98	2.41	2.25	2.73
b) Girls		640	No	0.94	1.97	1.05	1.15	1.45	1.63	1.63	1.97
c) Total		641	No	1.25	2.35	1.43	1.54	1.72	2.02	1.94	2.35
<u>V. Enrolment of Scheduled Tribe</u>											
a) Boys		642	No	975	2050	1076	1314	1470	1850	1773	2050
b) Girls		643	No	598	1250	718	812	993	1150	1095	1250
c) Total		644	No	1573	3300	1794	2126	2463	3000	2868	3300
<u>VI. Percentage to age-group</u>											
a) Boys		645	No	10.77	15.97	10.64	11.19	12.15	14.85	14.23	15.97
b) Girls		646	No	6.68	9.85	7.18	6.99	8.30	9.33	8.89	9.85
c) Total		647	No	8.74	12.93	8.92	9.10	10.24	12.10	11.57	12.93

contd/-.....

	1	2	3	4	5	6	7	8	9	10	11	12
B Secondary Education												
1. Classes IX-X.												
(a) Boys		650	No	991	2830	1040	1456	1874	2710	1855	2400	
(b) Girls		651	No	415	1520	504	697	277	1290	894	1100	
(c) Total		652	No	1406	4150	1544	2163	2751	4000	2749	3500	
2. Classes XI-XII												
(General Classes) Enrolment												
(a) Boys		653	No	281	1850	494	615	51	970	608	700	
(b) Girls		654	No	102	750	164	219	235	430	282	300	
(c) Total		655	No	383	2600	658	834	778	1400	890	1000	
C Enrolment in Vocational Courses.												
1. Post-elementary Stage.												
(a) Total		660										
(b) Girls		661										
Scheme of Vocational Education is not in operation in the State.												
2. Post-High School Stage.												
(a) Total		662										
(b) Girls		663										

Statement GN-3.

1	2	3	4	5	6	7	8	9	10	11	13
D. Enrolment in Non-Formal (Parttime/continuation) Classes.											
(i) Age-group 6 - 10											
(a) Total	670	No	-	-	-	-	-	-	6000	4211	9000
(b) Girls	671	No	-	-	-	-	-	-	2400	1685	3600
(ii) Age-group 11 - 13											
(a) Total	672	No	-	-	-	-	-	-	4000	2675	6000
(b) Girls	673	No	-	-	-	-	-	-	1600	1070	2400
E. Adult Education.											
(a) Number of Participants (age-group 15 - 35)	680	No	16429	16000	8617	15532	11775	15000	13700	21000	
(b) No. of Centre Opened under											
(i) Central Programme	681	No	424	800	548	562	586	700	650	800	
(ii) State Programme	682	No	Nil	Nil	Nil	Nil	Nil	100	70	200	
(iii) Voluntary Agencies.	683	No	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
F. Teachers.											
(i) Primary Classes(1 to 5)	690	No	1697	2850	1873	2089	2476	2650	2638	2850	
(ii) Middle Classes(6 to 8)	691	No	310	643	350	460	530	600	560	643	
(iii) Secondary Cl.(9 & 10)	692	No	162	282	180	200	232	250	252	282	
(iv) Hr.Sec.Classes(XI & XII)	693	No	80	161	96	108	118	150	132	161	
Total			2249	3936	2499	2857	3356	3650	3582	3936	

STATEMENT GN-3(Contd).

Sl. No.	ITEM	Code No.	UNIT	Sixth Five Year Plan 1980 - 85		80-81	81-82	82-83	83-84	Anti-	84-85
				1979-80 Base Year Level	1984-85 Terminal Year Target	ACH.	ACH.	ACH.	Target.	cipa- ted. ACH.	Propo- sed Target.
1	2	3	4	5	6	7	8	9	10	11	12
7.(1)	<u>HEALTH AND FAMILY WELFARE HOSPITALS AND DISPENSARIES</u>	710	Nos. (Cumulative)	1	1	-	-	-	-	-	-
	(a) Urban										
	(b) Rural	711	" "	19	19 (4 dist. hospitals & 15 PHCs)	-	-	1	1	1	-
(2)	<u>Beds</u>										
	(a) Urban Hospitals and dispensaries.	712	" "	252	252	-	-	300	300	300	-
	(b) Rural Hospitals and dispensaries.	713	" "	375	375	-	-	385	385	395	-
	(c) Bed population ratio	714	No. (per 1000)	2	-	2	2	2	-	-	-
(3)	<u>NURSE & DOCTOR RATIO</u>	715	No. (per 3 Doctors)	1	-	1	1	1	-	-	-
(4)	<u>DOCTOR POPULATION RATIO</u>	716	No. (per 1000 population)	1:35,000 (Doctors population).		1:4200	1:4300	1:4400	-	-	-

STATEMENT GN-3 (Contd.)

1	2	3	4	5	6	7	8	9	10	11	12
5.	<u>HEALTH CENTRES</u>										
	a) Community Health centres.	720	Nos: (Cumulative.)	-	-	-	-	-	-	-	1
	b) Primary Health Centres.	721	" "	15	15	15	15	1	1	17	-
	c) Sub-Centres.	722	" "	27	100	46	52	62	10	72	10
	d) Subsidiary Health Centre.	723	" "	-	-	-	-	-	-	-	-
6.	<u>TRAINING OF AUXILIARY NURSE-MID-WIVES.</u>										
	Institutes	730	" "	1	1	-	-	-	-	-	-
	Annual Intake	731	" "	22	-	25	42	-	38	-	40
	Annual outturn input	732	" "	19	-	25	23	-	-	-	-
7.	<u>CONTROL OF DISEASES</u>										
	a) T.B. Clinics	740	" "	1	1	-	-	-	-	-	-
	b) Leprosy Control units	741	" "	1	-	-	-	-	-	-	-
	c) Filaria Units	742	" "	-	-	-	-	-	-	-	-
	d) SET Centres	743	" "	-	-	-	-	-	3	-	-
	e) District T.B. Centre	744	" "	102	-	-	-	-	-	-	-
	f) T.B. Isolation Beds	745	" "	-	-	-	-	-	-	-	-
	g) Cholera combat team	746	" "	-	-	-	-	-	-	-	-
	h) STD Clinics	747	" "	-	-	-	-	-	-	-	-
	i) Filaria Control Units	748	" "	-	-	-	-	-	-	-	-
	j) National Scheme for Prevention of Blindness.	749									
	i) Mobile Units Set up	750	" "	-	1	1	-	-	-	-	-
	ii) P.H.Cs assisted	751	" "	Nil(-)	-	-	-	-	-	-	-
	iii) Ophthalmic Departments assisted.	752	" "	-	-	-	-	-	-	-	-

STATEMENT GN-3(Contd.)

1	2	3	4	5	6	7	8	9	10	11	12
8.	<u>MATERNITY AND CHILD WELFARE CENTRES (OTHER THAN PHCs SHCs AND SCs.)</u>										
	i) Rural	760	Nos. (Cumulative)	-	-	-	-	-	-	-	-
	ii) Urban	761	" "	-	-	-	-	-	-	-	-
9.	<u>TRAINING AND EMPLOYMENT OF MULTIPURPOSE WORKERS</u>										
	a) District Covered	770	" "	4	-	-	-	-	-	-	-
	b) Trainees trained	771	" "	4	-	17	25	-	-	2	-
	c) Workers trained	772	" "	104	-	20	26	23	-	-	40
10.	<u>VILLAGE HEALTH GUIDES SCHEME</u>										
	a) V.H.G.'s Selected	780	" "	200	300	149	13	101	107 to be selected	107	-
	b) V.H.G.'s Trained	781	" "	-	-	149	13	101	107 to be trained	107	-
	c) V.H.G.'s working in the field.	782	" "	-	-	149	121	209	193	300	300
11.	<u>FAMILY WELFARE</u>										
	a) Rural F.W. Centres	790	" "	10	17	-	2	-	-	5	5
	b) District F.W. bureau	791	" "	1	1	-	-	-	-	-	-
	c) City F.W. Centres	792	" "	-	-	-	-	-	-	-	-
	d) Urban F.W. Centres	793	" "	1	1	-	-	-	-	-	-
	e) Post Partum centres	794	" "	-	-	-	-	-	1	-	-
	f) Regional F.W. Centre	795	" "	-	-	-	-	-	-	-	-
	g) ANM Training Centres	796	" "	1	1	-	-	-	-	-	-

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Contd.

Statement GN-3.

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
8. SEWERAGE AND WATER SUPPLY :											
A. Urban Water Supply :											
<u>Corporation Towns</u>											
(i) Augmentation of Water supply.	810	Mld.	3.63	5.44	-	1.81	3.63	-	-	-	2.80
(ii) Population Covered.	811	Lakhs	0.13	0.30	-	0.13	0.13	-	-	-	0.13
<u>Other Towns :</u>											
(a) <u>Original Schemes :</u>											
i) Towns Covered	812	Nos.	-	-	-	-	7	-	-	-	-
ii) Population covered	813	lakhs	-	-	-	-	-	-	-	-	-
(b) <u>Augmentation Schemes :</u>											
i) Towns Covered	814	Nos.	10	15	-	9	9	-	-	-	7
ii) Population Covered	815	lakhs	0.30	0.37	-	0.33	0.58	-	-	-	0.19
B. Urban Sanitation :											
2. Drainage Schemes :											
a) <u>Original Schemes</u>											
i) Towns covered	826	Nos.	-	-	-	-	1	2	2	2	5
ii) Population covered	827	Lakhs	-	-	-	-	0.03	0.06	0.06	0.06	0.10

Contd.

Statement GN-3.

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
C. <u>RURAL WATER SUPPLY :</u>										
1. <u>Minimum Needs Programme.</u>										
I. <u>State Sector</u>										
a) Piped Water Supply :										
i) Villages covered	840	Nos.	65	203	15	22	22	34	34	45
ii) Population covered	841	Lakhs	0.30	0.82	0.04	0.05	0.08	0.15	0.15	0.20
II. <u>Central Sector</u>										
a) Piped Water Supply :										
i) Villages covered	850	Nos.	42	22	6	8	29	54	54	63
ii) Population covered	851	Lakhs	0.20	0.87	0.01	0.02	0.10	0.25	0.25	0.29

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	1	2	3	4	5	6	7	8	9	10	11
9. HOUSING:											
A. Rural Housing											
1. Provision of house sites-cum-construction scheme.											
a) Allotment of sites	910	Nos.	-	-	-	-	-	-	-	-	-
		(Cumulative)									
b) Construction assistance	911	Nos. ("	-	200	-	-	-	100	90	200	
B. Urban Housing.											
2. Police Housing	928	Nos. ("	16	272	26	89	48	52	55	54	
10(i) Govt. Housing quarters	929	Nos. ("	1100								
(ii) Staff quarters for G.M.C.	929	Nos.	-	3	3	Shilover upto 82-83	-	-	-	-	
(iii) Sweepers quarters for I S C H D	929	Nos.	-	4	8	Dd.	-	-	-	4	
10. URBAN DEVELOPMENT											
1. <u>Financial Assistance to local bodies:</u>											
(a) Remunerative Schemes:											
i) Shops and Market Centres	930	Nos(Cum)	2	10	1	-	1	2	1	1	
(b) Non Remunerative Schemes:											
i) Construction of Roads	932	Mrs.	21	33	2	2.5	5	5	5	6	
2. <u>Town Planning Cell.</u>	The town and country planning cell of the LSGHD is preparing town Planning schemes in a few of 33 recognised bazars and survey work are being performed for future Urban Planning.										

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	1	2	3	4	5	6	7	8	9	10	11
11. LAOUR AND LABOUR WELFARE.											
A. Craftsman Training:-											
i) No. of Industrial Training Institute.	940	Nos.	1	1	1	1	1	1	1	1	1
ii) Intake Capacity	941	Nos.	108	108	108	108	108	108	108	108	108
iii) No. of persons under going training	942	Nos.	73	600	74	90	95	108	108	108	108
iv) Out-turn	943	Nos.	24	600	22	62	40	108	108	108	108
13. WELFARE OF BACKWARD CLASSES											
1. Pre-matric education incentives:											
(6) Scholarships/stipends											
a) Scheduled Castes	960	Nos.	160	-	385	488	371	740	740	825	825
b) Scheduled Tribe	960	Nos.	240	950	477	654	559	915	915	950	950
(2) Economic Aid	-	Familied									
		Nos.	145	310	366	266	3	290	290	310	310
(3) Aid to voluntary organisation	-				1	3	2	2	2	2	2
14. SOCIAL WELFARE											
1. Child care											
b) Dalwadis (i) Units	972	No.	-	4	1	2	2	4	4	4	4
(ii) Beneficiaries.	973	Total	-	100	25	50	50	100	100	100	100
c) Creches (i) Units	974	No.	-	40	24	25	29	30	30	40	40
(ii) Beneficiaries.	975	Total	-	1000	600	625	725	750	750	1000	1000

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GH-3 (Contd.)

1	2	3	4	5	6	7	8	9	10	11
<u>2. Womens Welfare:</u>										
(A) Training-cum-Production Centres:			-							
i) Units.	976	No.	-	7	2	4	5	6	6	8
ii) Beneficiaries.	977	Total	-	75	10	35	45	65	65	85
(B) Hostels for Working Women.			-							
i) Units.	978	No.	-	2	1	1	1	1	1	2
ii) Beneficiaries.	979	Total	-	90	40	45	60	39	39	90
(C) Welfare of distitute Women			-							
i) Unit	-	No. 7	-	2	-	-	1	2	2	2
ii) Beneficiaries.	-	Total	-	40	-	-	20	40	40	40
(D) Formation of Mahila Mandal- Training and production centres.			-							
i) Unit	-	No.	-	7	2	4	6	9	9	9
ii) Beneficiaries.	-	Total	-	70	20	40	65	90	90	90
<u>15. WELFARE OF THE HANDICAPPED.</u>										
(A) Programme for the Blind:			-							
i) Unit	980	No.	-	1	1	1	1	1	1	1
ii) Beneficiaries.	981	Total	-	15	15	15	15	20	20	25
(B) Programme for the Deaf:			-							
i) Unit	982	No.	-	1	1	1	1	1	1	1
ii) Beneficiaries.	983	Total	-	15	10	4	5	10	15	15
(C) Programme for the orthapedically handicapped.			-							
i) Unit	984	No.	-	1	1	1	1	1	1	1
ii) Beneficiaries.	985	Total	-	10	8	4	5	8	8	10
(D) Programme for the mentally retarded.			-							
i) Unit	986	No.	-	1	1	1	1	1	1	1
ii) Beneficiaries.	987	Total	-	10	5	5	6	7	7	9

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CM-3 (Contd.)

1	2	3	4	5	6	7	8	9	10	11
(E) Scholarships: Beneficiaries.	988	Total	-	30	30	15	17	30	30	47
(G) Sheltered Workshop.	-		-							
i) Unit	-	No.	-	1	-	1	1	1	1	1
ii) Beneficiaries.	-	Total	-	12	-	10	14	24	24	24
16. <u>WELFARE OF DISTITUTE AND POOR.</u>										
(2) Old age pension (Beneficiaries)	992	Total	-	375	137	309	345	365	365	375

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DETAILS OF NATIONAL RURAL EMPLOYMENT PROGRAMMES

ANNEXURE GN - 3

SL. NO.	NAME OF SCHEMES	EXPENDITURE		MANDAYS		PHYSICAL ACHIEVEMENTS	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
1.	Village Roads	4.97	4.04	.067	1.40	46.24 Km	98.26 Km
2.	Play Grounds	1.40	2.56	.048	.102	9 Nos	19 Nos
3.	Social Forestry	.19	.20	.035	.035	7200 Nos Plant	7200 Nos Plant
4.	Community Centres	.07	.05	.059	.029	2 Nos	1 No
5.	School Building	-	.07	-	.003	-	1 No
6.	Land Development and other Works	.22	.23	.33	.34	8 Hect	9 Hect
		7.85 (Rs. 7.15 in lakhs)	7.15 (Rs. 7.15 in lakhs)	.539	.649	Total Mandays = 1.19 Nos.	
				.54	.65		

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DEPT. OF RURAL WORKS

DEPT. OF RURAL WORKS

DEPT. OF RURAL WORKS

1982-83

NATIONAL RURAL EMPLOYMENT PROGRAMME

Details Contd/.....

Annexure GM-3

Sl, No.	Name of Scheme.	Expenditure Rs. in lakh.		Mandays in Lakhs		Physical Achievements.	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
1.	Village Roads	7.41	11.10	.47	.89	30.80Km	99Km
2.	Play Grounds	1.58	1.78	.05	.14	3 Nos	4 Nos
3.	Schools Buildings	3.83	.82	.11	.06	20 Nos.	4 Nos
4.	Social Forestry	.61	2.44	.04	.20	16 Hect	43 Hect
5.	Community Centre	-	.75	-	.05	-	1 No
6.	Gobar Gas Plant	-	1.02	-	.11	-	19 Nos
7.	Other Works including Direction and administration	.57	.62	.03	.05	1 No Hot Spring DIR-ADM	1 No water Supply Sch. & coutryard & DIR- ADM.
		14.00	18.53	.70	1.50	-	-

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Year 1983-84 Up to Sept, 1983.

NATIONAL RURAL EMPLOYMENT PROGRAMME

DETAILS

Annexure GN-3.

Sl. No.	Name of Scheme	Expenditure in lakhs.		Mandays in Lakhs		Physical Achievement	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
1.	Village Roads	2.31	2.30	.27	.27	23.93	23.92 * Expdn.
2.	School Buildings *	2.05	2.05	.22	.23	1 No	1 No is high due to
3.	Social Forestry	.80	.81	.08	.09	9.1 Hect	9.10 Hect. . spilbver
4.	Play Grounds	.42	.42	.05	.04	.3 Nos	2 Nos works of
5.	Environmental Improvement including Community Centres	.20	.20	.020	.02	1 No	1No material cost.
6.	Minor Irrigation	.25	.25	.025	.025	Work in Progress.	
7.	Other Works & DIR -ADM	.43	.44	.015	.015	1 No Gobar Gas & DIR - ADM	
		6.46	6.47	0.68	0.69		

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SECTOR II : COOPERATION. (Code No. 200)

SECTOR III : FLOOD CONTROL AND POWER
(Code No. 310 - 314)

- A. Flood Control.
- B. Power Development.

SECTOR IV : INDUSTRY AND MINERALS
(Code No. 401 - 403)

- A. Industries.
- B. Mining and Geology.

SECTOR V : TRANSPORT AND COMMUNICATION
(Code No. 504, 505, 507)

- A. Roads and Bridges.
- B. Road Transport.
- C. Tourism.

CO-OPERATION

Strengthening of the Co-operative movement in the State through a network of multipurpose co-operative societies has been an important socio-economic venture since in a State like Sikkim where there are inherent problems of communication the availability of requirements, be they in the form of essential commodities or credits, are required. In a growing economy the need to provide for marketing channels is equally important. It is only through the Co-operative Sector that such marketing arrangements are possible. Consistent with the 20 Point Programme more distribution outlets for consumer goods are being set up and special type of co-operatives to cater to the basic requirements of special groups are also being gradually set up. An outlay of Rs. 40 lakhs is proposed for the year 1984-85 for the following schemes:

1. Direction and Administration:- Rs. 9.50 lakhs.

The outlay is proposed for meeting the establishment expenses of the office of the Registrar Co-operative Societies, the Division Offices and the circle offices. It has been found that the accounts part of the work needs considerable improvement and consequently a senior accountant will be appointed at headquarters and a senior accounts clerk at the Division level at Namchi.

2. Education, Training, Research, Publicity and Information :- Rs. 1.00 lakh.

The need to impart proper training on Co-operative principles needs no emphasis. Personnel belonging to societies as well as departmental hands will be exposed to training programmes. Besides the training aspects literature and statistical hand books on the co-operative movement will also be produced. With the advent of the Milk Producers Societies, who have the need to train persons for artificial insemination work the primary societies will undertake the responsibility of imparting training programmes in artificial insemination. It is also proposed to provide leadership training to Presidents of Societies and organise regional level meetings. The outlay is for these various purposes.

Scheme No: 3. Credit Co-operatives:- Rs. 9.00 lakhs.

The cash credit accommodation provided by the State Bank of Sikkim to enable the Multi-purpose Co-operative Societies to sanction and issue loans has been found to be inadequate, particularly with the quantum of short and medium term loans jumping up every year. The absence of a proper co-operative Banking structure has had an adverse effect particularly in the availment of long term loans. Since the decision to convert the State Bank of Sikkim into an Apex Co-operative Bank has already been taken in principle it is expected that the new Apex Bank would become functional during the coming year in which case the shares held by private individuals in the Bank will have to be purchased. In order to purchase these shares and to provide more facilities to credit co-operatives for extra cash credit facilities an outlay of Rs. 9 lakhs is projected on the presumption that the extent of short term loans would be Rs. 25 lakhs, medium term loans Rs. 0 lakhs and long term loans Rs. 5 lakhs. A thousand additional members are expected to be brought within the co-operative fold.

Scheme No: 4. Processing Co-operatives:- Rs. 0.50 lakh.

The outlay is proposed for providing financial assistance to small processing societies one of which for the manufacture of animal feed has already been established. The financial assistance will essentially be for rentals, managerial and transport subsidies.

Scheme No:- 5. Storage Co-operatives:- Rs. 2.00 lakhs.

The basic decision to provide each of the 35 multi-purpose co-operative societies with shop-cum-godown-cum-stores along with its main building has already been taken. During the current year two such buildings are under construction and if these are complete 20 M.P.C.s would have their own godowns. Two more godowns, one at Pakyong and the other at Rishi, will be taken up in 1984-85 for which the provision is provided.

Scheme No:- 6 Marketing Co-operatives:- Rs. 9.00 lakhs.

The agriculture and horticulture products of the State like ginger, orange, cardamom, potatoes and apples have to be marketed through channels. In some these

areas the Co-operative movement has succeeded in eliminating atleast partly the hold of the middlemen who engage themselves in the marketing of these crops without giving the producer a reasonable price. The strategy would be to provide the members of the grower societies with loans and advances particularly for orange so that before the crop is harvested one half of the anticipated price is paid and immediately after harvest the latter half is paid. The scheme has the dual advantage of the producer obtaining a remunerative price and in the establishment of a stable source of supply to consuming agencies like the Fruit Factory. As far as products like cardamom and ginger are concerned the marketing will be arranged through the NAFED or any other National organisation. This aspect of marketing would be considerably streamlined with the coming into force of a State Marketing Federation which will co-ordinate the marketing programmes of all the primary societies and arrange to collect from them the goods produced. During 1984-85 the Primary Co-operative Societies will be provided with various subsidies including capital grants, transport, managerial, rental and price support subsidies. The Government will also take shares in the Apex Marketing Federation. A target of marketing 2,000 metric tonnes of different cash crops is proposed for 1984-85. Another novel venture contemplated is to link the marketing of agro-horticulture products along with the Milk Producers' Societies for which the NDDB will be approached for some financial assistance.

Scheme No: 7. Consumer Co-operatives:- Rs. 9.00 lakhs.

The basic principle is to provide fair price outlets through the medium of Consumer Co-operative Societies under the 20 Point Programme. By the end of the financial year 74 such outlets will be in position. During 1984-85 more outlets would be added to the consumer co-operative network. The mass distribution programme will be geared up through the active guidance given by the Marketing Federation and the lead societies at Singtam and Jorethang. Such co-operatives will be given rental, managerial and transport subsidies for three consecutive years at the rate of Rs. 2500 to 5400 and Rs. 500/- respectively. The new

Outlets will also be given one time capital grant for fixtures. Taking into account the value of the shares to be purchased in the Apex Federation and the subsidies for running the co-operatives, which will ^{also} have the task of buffer stocking, a minimum of Rs. 9 lakhs is required for such societies.

Scheme No: 8:- Other Co-operatives:- Rs. 9.70 lakhs.

There are various miscellaneous co-operatives, societies like the employees canteen in the Secretariat, ladies societies and so on. Being in the initial stages they have to be sustained in the form of rental, managerial and transport subsidies. The outlay is for meeting these requirements.

Scheme No: 9:- Dairy Co-operatives:- Rs. 7.30 lakhs.

There is one Milk Union functioning in the State which collects milk from 55 registered primary societies. The processing capacity of the Milk Union is just about 5,000 litres per day which is well below capacity. The Union, as well as the primary societies have to be sustained through financial assistance from the Government until the scale of operations becomes large enough to sustain the system. The areas in which the Union have to be helped are:-

(a) Packaging Subsidy: The cost of the poly packing materials works out to 30 paise per litre and until the Union is able to generate its own resources, 20 paise per packet is proposed to be subsidised. At the rate of 3500 litres per day Rs. 2.60 lakhs is required.

(b) A working capital grant of Rs. 2 lakhs is proposed essentially for keeping enough feed in stock so that in the event of communication bottlenecks from Siliguri, cattle feed, which is a critical input can still be made available to the various primary societies. This will be a one time grant.

(c) Managerial Subsidy: These subsidies are proposed to be distributed to the primary societies to tie over their difficulties. Rs. 1.20 lakhs is required for such societies.

(d) Building Subsidy for Societies:- The primary societies require small buildings where they will collect the milk and test it for fat and SNF content. Ten societies at the rate of Rs. 15,000/- per building will be selected for the subsidies.

Thus the total amount required for Dairy Co-operatives is Rs. 7.30 lakhs

<u>ABSTRACT</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration	9.50
2. Education, Training, Research, Publicity and Information	1.00
3. Credit Co-operatives	9.00
4. Processing Co-operatives	0.50
5. Storage Co-operatives	2.00
6. Marketing Co-operatives	9.00
7. Consumer Co-operatives	9.00
8. Other Co-operatives	0.70
9. Dairy Co-operatives	<u>7.30</u>
TOTAL:	<u>48.00</u>

DRAFT ANNUAL PLAN 1984-85
DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN- 2

Sl. No.	Name of the Scheme/ Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay	(Rs. in lakhs)						
			1980-81 Actual Expend.	1981-82 Actual Expend.	1982-83 Actual Expend.	1983-84 Approved Outlay	Anti Expdn.	1984-85 Proposed Outlay	Of which capital
1	2	3	4	5	6	7	8	9	10
1.	Direction & Adminis- tration	30.00	3.23	5.52	6.27	8.50	8.50	9.50	-
2.	Education, Trainin-g, Publicity & Information	4.50	0.13	0.26	0.17	0.65	0.65	1.00	-
3.	Credit Co-operatives	15.50	2.00	1.42	2.21	10.30	5.00	9.00	7.00
4.	Processing Cooperatives	4.00	-	-	-	0.05	0.05	0.50	-
5.	Warehousing and Marke- ting co-operatives	45.00	2.47	2.80	4.24	8.00	8.00	11.00	5.00
6.	Consumer Co-operatives	25.00	1.50	5.46	4.16	5.00	5.00	9.00	5.00
7.	Other Co-operatives	4.00	2.50	-	0.55	0.80	0.80	0.70	-
8.	Dairy Co-operatives	32.00	-	-	3.65	8.00	3.00	7.30	-
TOTAL:		160.00	11.83	15.54	21.25	36.00	31.00	48.00	17.00

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FLOOD CONTROL

A total outlay of Rs.22.00 lakhs is proposed for this project during 1984-85. Several bazars situated on the banks of hill streams are threatened during floods. Land and property at the banks get eroded constantly. Bank protection works are needed to protect the bazars on these streams.

Due to paucity of funds only 6 schemes could be taken up during the Sixth Five Year Plan. No new scheme was taken up during the year 1983-84. The work on Jorethang flood protection work, which was a carry over scheme from 1982-83 will be completed during 1984-85. A provision of Rs.16.00 lakhs has been made for completing this scheme and a provision of Rs.4.5 lakhs has been made for strengthening and extention of Singtam, Rangpo and Melli protection works which have been badly damaged due to heavy rains of September, 1983. Token provision of Rs.1.00 lakh has been made for taking up a new work during 1984-85 which will be carried over to Seventh Plan period.

ABSTRACTRs. in lakhs.

1. Flood Control Projects.	22.00
	<hr/>
Total -	22.00
	=====

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT PROJECTS/SCHEMES

Statement GN-2.

OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

Name of Schemes/Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay.	Actual Expenditure.			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Antici- pated Expndr.	Proposed Outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
Flood Control Projects	50.00	13.01	10.01	8.68	13.00	12.00	22.00	-

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POWER DEVELOPMENT

With the completion of the second stage of the Lower Lagyap Hydel Project in April 1983 the generation of power in the State has improved significantly and the State is now self sufficient during the monsoon months. During the winter, when the level of generation falls, the generation just about matches the load requirement. The situation has therefore to be considered from the point of view of natural increases in the load growth which is fairly steep if the past growth rate is any index to the potential consumption factor. Thus the major strategy in the power plan is to survey, investigate and formulate new generation schemes so that the future growth of load can match the availability of power within the State. Together with this, the transmission and distribution net work has to be streamlined and power made available to the remote villages consistent with the 20 Point Programme. An outlay of Rs. 300 lakhs is proposed for the year 1984-85 keeping these broad parameters in mind. The schemes are the following:-

Scheme No. 1:- Power Development:- Rs. 6.00 lakhs.

This outlay is proposed for the purpose of surveying and investigating the potential of micro hydel projects which are the most suitable type of power projects in hilly terrain. Two schemes, namely the Chakung Hydel Scheme in North Sikkim and the Rattey Micro Hydel Scheme are already under investigation. Besides these two schemes, investigation will be conducted in other areas particularly where there are existing hydel projects with a view to utilise the fall race water of the existing schemes.

Scheme No. 2:- Power Projects:- Rs. 80.00 lakhs.

Work in renovating the Rongni Chu Hydel Scheme and the

Contd.../-

augmentation of Rimbi Micro Hydel Scheme has been completed. Meanwhile two new schemes have already been investigated. They are, the Rongnichu and Rimbi stage two schemes wherein the fall race water of the existing hydel projects will be reutilised for generation. The former is expected to have a generation capacity of 3MW and the latter 1 MW. The details of these schemes are currently being examined by the various technical directorates of the C.E.A. The final clearance is expected before the end of the current financial year. As soon as the projects are cleared orders will have to be placed for the supply of machinery and preliminary work in regard to the acquisition of land and the marking out of the alignment through which the channels have to pass will have to be made. Taking note of the fact that the suppliers of machinery have to be paid a percentage of the cost in advance and the need to acquire the land well in advance the above outlay, which is the bare minimum, is proposed.

Scheme No. 3:- Transmission and Distribution Scheme:- Rs. 105 lakhs.

The outlay is projected essentially for the purpose of completing the schemes which have already been sanctioned and which ~~are under implementation~~ ^{Among the major schemes that are under implementation} are the laying of a 11 KV line from Melli to Jorethang along with the construction of 66 KV sub - stations, the remodelling of the distribution system within Gangtok town, which would necessitate the construction of another sub - station like the one at Tadong near about the T.N. Higher Secondary School, and the replacement of sal wood poles with steel lattice poles in many of the interior areas, where the deterioration of sal wood has caused concern.

Scheme No. 4:- Direction and Administration:- Rs. 34.00 lakhs.

This outlay represents the expenditure of the Department

of Power which has had to establish circles in the South and West districts and also to absorb some of the staff of the Lower Lagyap Hydel system. Out of the outlay of Rs. 34 lakhs, nearly Rs. 29 lakhs represents the salary component.

Scheme No. 5:- Rural Electrification:- Rs. 50.00 lakhs.

The provision is intended not only for completing the on-going schemes but also for electrifying a further 20 villages during the year 1984-85. This part of the plan represents the minimum needs component. A part of the requirement for electrifying villages will be made by drawing loans from the Rural Electrification Corporation.

Scheme No. 6:- Buildings:- Rs. 25.00 lakhs.

The Department of Power has commenced the construction of an administrative building within Gangtok for which the major part of the expenditure will be incurred during the ensuing year. Besides the construction of the office building the sub - division office at Pakyong and the civil sub - division at Geyzing will also require a few buildings. The provisions are for these purpose.

	<u>Abstract.</u>	<u>(Rs. in lakhs).</u>
1.	Power Development	6.00
2.	Power Projects	80.00
3.	Transmission and Distribution	105.00
4.	Direction and Administration	34.00
5.	Rural Electrification	50.00
6.	Buildings	25.00
TOTAL:-		300.00

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS
OUTLAYS AND EXPENDITURE.

STATEMENT GN-2.

Sector: Power

(Rs. in lakhs).

Name of Scheme/Projects.	Sixth Five year Plan 1980 - 85 Agreed Outlay.	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content.
1	2	3	4	5	6	7	8	9
1. Power Development	29.00	2.62	2.75	8.33	9.00	8.85	6.00	3.00
2. Power Projects.	241.00	47.31	27.85	28.93	32.00	39.65	80.00	80.00
3. Transmission and Distribution	655.00	97.61	92.47	106.50	110.00	75.10	105.00	105.00
4. Rural Electrification	180.00	40.99	40.07	48.97	40.00	42.00	50.00	50.00
5. Direction and Administra- tion.		11.78	11.70	24.26	19.00	35.30	34.00	-
6. Machinery and Equipment	95.00	44.75	62.28	19.80	-	4.10	-	-
7. Buildings		18.40	7.50	11.96	20.00	20.00	25.00	25.00
	1200.00	263.46	244.62	248.75	230.00	225.00	300.00	263.00

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INDUSTRIES

Promotion of Industries in any situation of growing economic development is a 'Must' not only to improve the overall economic status of the individual but also to enhance the State domestic product. In a State like Sikkim where there are natural constraints like difficult land, communication problems from production to marketing centres, and, lack of infrastructure the industrial growth has to be selective. As a matter of fact a task force on industrial development in the State was constituted by the Government of India under the Chairmanship of the Development Commissioner Small Scale Industries and that Committee has outlined the potential areas of Industrial development in the State. Future industrial growth will accordingly be shaped keeping in view the broad recommendations of this Committee. Meanwhile, all efforts are being made to promote entrepreneurship and in setting up small units which have less sophisticated skills but good employment and marketing avenues. Traditional handicrafts have a pride of place in a hill State consequent to which the Government have always laid emphasis on imparting and spreading traditional skills in the field of handicrafts and small tiny units through the auspices of Government Cottage Industries and the Khadi Board.

There is only limited scope for medium sized industries which on account of the natural constraints have primarily to be only in the Government sector. Through the SIDICO some of these units have to be helped out to diversify and expand. This process will be continued in the future also.

A provision of 124 lakhs is proposed for Industries during the year 1984-85. The following are the details of the scheme:-

A: Small Scale Industries:

Scheme No. 1 : Direction and Administration:- Rs.4.50 lakhs.

This outlay is to meet the establishment expenditure of the Directorate of Industries including the district offices.

Scheme No. 2: Incentives for New Industries: Rs. 1.50 lakhs.

This is a continuing scheme under which subsidies for transport, power and so on will be made available to new industries set up in the State. In order to encourage more industrial units to come up in the State a package of new incentives on the lines of incentives given in certain other States is under consideration of the Government.

Scheme No. 3: Modernising of Small Scale Industries:-
Rs. 0.20 lakh.

All existing units which go in for modernisation will be given a grant as a measure of incentive. These grants will be calculated on varying basis depending upon the nature of modernisation.

Scheme No. 4 : Information and Publicity : Rs. 1.30 lakhs.

The outlay is intended for producing publications and also for participating in National Trade Fairs which have become a recurring feature.

Scheme No. 5: Entrepreneurship Development; Rs. 1.00 lakh.

This is a continuing scheme through which potential entrepreneurs are given an exposure to modern systems of management by exposing them to training sessions both within and outside the State.

Scheme No. 6 : Training to Rural Artisans : Rs. 2.00 lakhs.

This is a scheme which is being implemented in conjunction with the S.R.D.A. to impart skills to rural artisans in productive activities like knitting, sewing, carpentry and so on. It has been integrated with the TRYSEM programme and consequently the needed follow up by ensuring the ability of bank finance on completion of the training is also part of the programme.

Scheme No. 7: Loans to Small Scale Industries: Rs. 1.00
Lakhs.

It is a continuing scheme under which loans up to a maximum of Rs. 10,000/- per individual are sanctioned and released by the Department for small entrepreneurs for setting up tiny units.

Scheme No. 8:- District Industries Centre at Jorethang
Rs. 4.50 lakhs.

The DIC is a Centrally sponsored scheme for which 50% of the expenditure has to be borne by the State Government. The above outlay represents the State's share.

Scheme No. 9:- Industrial Estate: Rs. 7.00 lakhs.

There are two main industrial estates in the State - one at Tadong and the other at Rothak. Besides these, a mini industrial estate has also been put up at Jorethang wherein, ancillary facilities like road construction and electrification are to be completed. The outlay is provided not only for completing these necessities but also for partly meeting the balance of land acquisition costs which are yet to be settled.

Scheme No. 10 :- Handicrafts and Handlooms: Rs. 1.50 lakhs.

The major work in connection with handicrafts and handlooms is through the GICI. However, the Department has also been providing small loans to people scattered in remote areas and for this purpose the above amount is provided.

Scheme No. 11:- Government Institute of Cottage Industries :- Rs. 32.00 lakhs.

The Government Institute of Cottage Industries has got a training-cum-production centre and a field level organisation. Branch offices have now become functional at Lachung, Chungthang, Lachen and Pelling. Rs. 19 lakhs is earmarked for running these Centres along with the main centre at Gangtok. The major item of expenditure consists of the stipend payable to the trainees which is proposed to be raised from Rs. 100/- per month per trainee to Rs. 125/-. Since the training schemes require considerable consumption of raw material in the form of yarn, wood and so on a good part of the outlay is earmarked for this purpose also.

Rs. 13 lakhs is provided for the field level organisation of which production and marketing will be given Rs. 7 lakhs and the balance for the field level organisation. The field level work consists of distributing loans in the form of kind to ex-trainees with the understanding that the finished products would be bought back by the Department.

Scheme No. 12:- Khadi and Village Industries:Rs.19.00lakhs.

The Khadi and Village Industries Board has also got training cum-production centres and have been doing some useful work in the villages. The main training centres at Deorali in Gangtok is housed in a building which is in a dilapidated condition **requiring** immediate demolition and reconstruction. A proposal has been made out to do this with financial assistance from the Khadi and Village Industries Commission. However, part of the expenditure will have to be met by the Khadi Board. An amount of Rs. 3 lakhs from the State side is accordingly earmarked for this construction programme. Some payments are also due for the hand made paper unit which has now become functional. **Setting** apart these inevitable payments which amount to nearly Rs. 4 lakhs the balance is the normal requirement of the Board for meeting the cost of maintaining and running the production centres and sale centres.

B. Medium Industries:

Scheme No. 1:- Sikkim Industrial Development and Investment Corporation :- Rs. 25.00 lakhs.

Additional share capital to increase the Government equity in SIDICO is proposed during the year not only to enable the Corporation to have a good equity base but also to ensure that it has sufficient wherewithal to embark upon certain new areas wherein the SIDICO will **play** the role of a catalyst by themselves identifying and implementing one or two **projects**. While the main work will be undertaken during the Seventh plan a beginning in one or two lines based on expert guidance from IDBI and WEBCON is proposed during the coming year. During the year 1984-85, loans to the tune of Rs. 100 lakhs are anticipated to be advanced through the refinancing window of the IDBI. Since the IDBI does not finance 100 % of the cost, 10% of this amount will have to be provided by SIDICO. The Corporation will also have to **provide** bridge loans, which though reimburseable operate in such a manner that without a certain amount of liquidity the Corporation would find it a problem to meet the requirements of bridge finance. It is taking into account all these factors that the proposal has been made to add a further Rs. 25 lakhs of Government equity to the SIDICO.

Scheme No. 2:- Roller Flour Mill:- Rs. 10.00 lakhs.

The Flour Mill, a public sector unit in the State has established a good name for itself and in view of the pressing demand and the over utilisation of installed capacity a decision has been taken to expand the capacity of the mill from 30 tonnes per day to 50 tonnes per day. For this purpose some extra work like construction of a marshalling yard and a better approach road for trucks to move around is also required. To meet these requirements Rs. 10 lakhs as Government equity is proposed.

Scheme No. 3:- Sikkim Time Corporation :- Rs. 1.00 lakhs.

A token provision of Rs. 1 lakh is proposed for the Sikkim Time Corporation which has embarked upon two new projects namely the manufacture of Watch Crowns and Quartz Clocks.

Scheme No. 4:- Government Fruit Preservation Factory:-
Rs. 6.50 lakhs.

The Fruit Factory has from time to time, faced the problem of storage not only for the finished products but, also for the raw material including the cans from Metal Box and other such suppliers. One of the trucks of the factory is also to be replaced. It is a departmental undertaking and hence to meet these requirements Rs. 6.50 lakhs is proposed, mainly for adding to storage space.

Scheme No. 5:- Industrial Survey: Rs. 1.00 lakh.

This outlay is proposed for conducting a few surveys with the help of WEBCON who have decided to put up an office in Sikkim.

Scheme No. 6:- Fruit Processing and Vegetable Preservation:
Rs. 4.00 lakhs.

It has been observed that with horticulture development the areas in South & West Sikkim do not have already consumption centres in the State. The possibility of processing fruits and vegetables grown around this area, at Rothak where a cigarette factory unit was previously functioning, has already been considered and a consultancy firm engaged to consider the feasibility of starting a new factory. The outlay is to take necessary steps in this matter.

Scheme No. 7:- Other new schemes:- Rs. 1.00 lakh.

A token provision is provided for making a beginning on a Phyto Chemical and Cottage Industries Development Corporation both of which are primarily intended to help supplement incomes of the rural population. The reason for proposing these Corporations is because of the need to provide a marketing channel which is currently absent. During the year 1984-85 only exploratory action will be taken and if it holds out promise, further steps will be taken up during the Seventh Plan.

ABSTRACT,(Rs. in lakhs)A. SMALL SCALE INDUSTRIES:

1. Direction and Administration	4.50
2. Incentives for New Industries	1.50
3. Modernising of Small Scale Industries.	0.20
4. Information and Publicity	1.30
5. Entrepreneurship Development	1.00
6. Training to Rural Artisans	2.00
7. Loans to Small Scale Industries	1.00
8. District Industries Centre at Jorethang.	4.50
9. Industrial Estate	7.00
10. Handicrafts and Handloom Industries	1.50
11. Government Institute of Cottage Industries.	32.00
12. Khadi & Village Industries	19.00
Sub - Total:	<u>75.50</u>

B. MEDIUM INDUSTRIES:

1. Sikkim Industrial Dev. and Investment Corporation.	25.00
2. Roller Flour Mill	10.00
3. Sikkim Time Corporation	1.00
4. Govt. Fruit Preservation Factory	6.50
5. Industrial Survey Report	1.00
6. Fruit Processing and Vegetable Preservation.	4.00
7. Other New Schemes.	1.00
Sub- Total:	<u>49.50</u>

Grand Total (A+B) 124.00

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS STATEMENT GN-2
OUTLAY AND EXPENDITURE

(Rs. in lakhs.)

Name of the scheme/ Project.	Sixth Five Year Plan 1980-85 Agreed Outlay	Actual Expenditure			1983-84		1984-85		
		1980-81	1981-82	1982-83	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	of which capital content.	
1	Y	2	3	4	5	6	7	8	9
<u>A. Small Scale Industries</u>									
1. Direction & Administration	17.50	1.67	3.18	3.98	3.95	3.95	4.50		
2. Incentives to New Industries	10.00	1.25	0.31	0.47	1.50	1.50	1.50		
3. Modernising of small scale Industries	1.50	0.05	-	-	0.35	0.15	0.20		
4. Information & Publicity	5.00	2.00	1.30	1.06	1.15	1.15	1.30		
5. Entrepreneurship Development	3.00	0.43	0.47	0.40	0.45	0.15	1.00		
6. Training to Rural Artisans	7.00	1.08	3.57	1.06	2.00	2.00	2.00		
7. Loans to small scale Industries	10.00	0.11	0.40	0.64	1.00	0.80	1.00		1.00
8. District Industries centre Jorethang	12.00	1.57	2.20	1.04	3.60	3.60	4.50		1.00

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GN-2 (contd.)

	1	2	3	4	5	6	7	8	9
9. Industrial Estate		80.00	2.17	7.00	1.40	5.00	3.50	7.00	-
10. Handicrafts & Handloom Industries		12.00	0.49	1.70	0.92	0.75	0.75	1.50	-
11. Sericulture .		1.00	-	-	-	-	-	-	-
12. Govt. Institution of Cottage Industries.		126.00	7.45	6.04	7.63	29.00	28.50	32.00	-
13. Khadi & Village Industries		75.00	10.01	13.18	12.00	17.25	17.25	19.00	-
Sub-Total - A		360.00	28.28	39.35	30.30	66.00	63.30	75.50	2.00

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(GN-2 Contd.)

1	2	3	4	5	6	7	8	9
B. Medium Industries								
1. Sikkim Industrial Development & Investment Corporation.	50.00	19.00	10.00	18.00	24.00	22.00	25.00	25.00
2. Roller Flour Mill	18.00	9.00	6.00	11.00	6.00	6.00	10.00	10.00
3. Sikkim Time corporation	42.00	2.00	-	8.00	4.00	4.00	1.00	1.00
4. Govt. Fruit Preservation Factory	59.00	12.00	20.00	5.50	4.00	4.00	5.50	6.50
5. Industrial Survey Report	5.00	0.31	0.42	0.16	1.00	0.70	1.00	-
6. Fruit Processing & Vegetable Preservation	-	-	-	-	-	-	4.00	4.00
7. Other New Schemes	1.00	-	-	-	-	-	1.00	1.00
Sub-Total - B	174.00	42.31	36.42	40.66	39.00	36.70	48.50	47.50
Grand Total (A+B)	534.00	70.59	75.77	70.96	105.00	100.00	124.00	49.50

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MINING AND GEOLOGY.

Under this sector provisions have to be made for the State Department of Mines and Geology and the Sikkim Mining Corporation, a Joint Sector undertaking of the Government of India and Government of Sikkim. As far as the department is concerned, its main duty is to carry out investigations to establish reserves of minerals of various grades and to develop such investigations further by laboratory work, by mapping and ultimately to provide the material for commercial exploitation. During the past few years the department has been able to establish the deposits of dolomite, low grade coal and a few other mineral resources. A new building for a laboratory is nearing completion. Laboratory equipments have been purchased.

The Sikkim Mining Corporation has also been provided with financial support for mine developmental activities primarily for the purpose of conclusively establishing the availability of ore reserves within the mines.

An enhanced outlay of Rs. 48 lakhs is proposed for the year 1984-85. The following are the details of the schemes.

- A. Department of Mines and Geology :-
1. Direction and Administration :- Rs. 10.50 lakhs.

This outlay is to meet the establishment cost of the Department of Mines and Geology. Certain posts like that of Geologists and Assistant Geologists have not been filled up as yet. The increased provision is to accommodate the salary liability of the personnel who have to be recruited against these posts. Out of the above outlay Rs. 1.80 lakhs is for the purchase of machinery and equipment for the laboratory which include a gas plant a fume chamber and dehumidifier, all of which are necessary to make the laboratory functional. It is also proposed to instal within the laboratory a 5 KVA generator. The outlay further covers the cost of procuring reagents, recurring items like chemicals and so on. A provision of Rs. 20,000/- is earmarked for meeting the training expenses of mining engineering students. Balance of the provision is for office expenses including the cost of POL.

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Scheme No. 2:- Mineral Exploration :- Rs. 2.70 lakhs.

During the course of the year it is proposed to develop the mineral resources already assessed and to carry out detailed investigations including mapping and sampling of the better varieties of mineral resources. As far as dolomite is concerned the effort will be confined to exploring avenues for the local utilisation of high grade dolomite for the manufacture of intermediate products, because, the transportation of the raw ore over long distances for conventional utilisation in steel plants will be uneconomical. The department will continue to test the quality and grade of the coal already located in some seams in South Sikkim and it will interact with the Central Mines Planning and Design Institute at Ranchi more effectively in order to make some headway towards the effective utilisation of these resources. Among other mineral resources the occurrence of marble near Chungthang holds promise for making polished slabs and thus gives rise to the need for a more detailed investigation. The possibility of utilising it for the manufacture of cement and chemicals will be explored. Efforts will also be made for assessing the silica and magnesia rich rocks in West Sikkim. Some indications of lime-stone obtained in the Rangit valley are also proposed to be followed up with the idea to use it for the possible manufacture of puzzolana cement.

Scheme No. 3:- Laboratory - Rs. 0.80 lakhs.

This outlay is proposed for providing furniture and other basic material needed to make the laboratory building fully functional.

B. Sikkim Mining Corporation.- Rs. 23 lakhs.

The Mining Corporation has been facing financial crises because it has not been able to turn the corner in view of the quality of the ore being below standard. A decision has been taken to sink shafts to a lower level to explore the ore reserves in a lateral direction. This is being done based on the initial project reports of the Indian Bureau of Mines which estimated the availability of ore at about 6.6 lakh tonnes within the mines. Since the existing levels have an ore reserve of only about 2.5 lakh tonnes, it is expected that atleast 3 to 4 lakh tonnes would be available by the lateral development. In order to sink shafts at a lower level, the management has already taken a decision to procure a compressor air winder

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for which orders have been placed with the Bharat Gold Mines which has already started to overhaul and despatch one of their existing winders. With the receipt of this winder it will be necessary for the mines to have a compressor with a capacity of 430 cubic feet of compressed air per minute. For this purpose a 500 cft. compressor, which will cost about Rs. 4 lakhs is required. Besides this compressor atleast one electric pump of 50 H.P. and 4 sludge pumps are required. The mine will also require shaft fittings and accessories in order to go ahead with the shaft sinking and mine development work. Besides these equipments for the mine, it is estimated that certain engineering equipments including a lathe machine to replace the existing one, and various miscellaneous mill equipments for improving the process is required. An additional shed for storing the concentrates is also envisaged. A total of Rs. 18 lakhs to cover all these requirements is accordingly proposed.

The Mining Corporation has unfortunately not been able to run on a profit. Since however it will have to be sustained, the operational cash losses will also have to be made good by the Government. A sum of Rs. 5 lakhs is accordingly proposed as a grant for the Corporation to make good its cash losses.

Dikchu Mines - Rs. 11 lakhs.

The future financial viability of the Silkin Mining Corporation can be improved by including the Dikchu prospect under its sphere of operation. The MEC has completed its exploratory work in Dikchu and the question of preparing a detailed project report through the IEM or any other suitable agency is currently under consideration. Meanwhile, the basic maintenance of the mines, essentially to see that no deterioration takes place is necessary. Basic maintenance will consist of pumping out the water that seeps in. That requires pump operators and a few other unskilled staff. In view of the power position being critical in the area, diesel oil is also required for pumping out the water. The monthly expenditure for maintenance is approximately Rs. 50,000/-. The MEC, which completed its work on 15/6/1983 but who have carried out the maintenance subject to reimbursement will also have to be paid, and, consultancy

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fees have to be paid to IBM for preparing a detailed project report. An overall provision of Rs. 11 lakhs is accordingly earmarked for the maintenance of Dikchu through the management of the SMC. In the current year also Rs. 2 lakhs is provided for this purpose since the MEC will not be maintaining the mines after october, 1983.

<u>A B S T R A C T</u>		<u>(Rs. in lakhs)</u>
1.	Direction and Administration	10.50
2.	Mineral Exploration	2.70
3.	Laboratory	0.80
4.	S.M.C.	23.00
5.	Dikchu Mines	11.00
<hr/>		
Total:--		48.00
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DRAFT ANNUAL PLAN 1984-85 DEVELOPMENT SCHEMES/PROJECTS.
OUTLAY AND EXPENDITURE.

Sector : MINING & METALLURGY

(Rs. in lakhs)

Name of Schemes/ Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay.	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Antici- pated Expdt.	Proposed Outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Direction & Adminis- tration.	37.00	4.72	5.27	7.50	10.30	9.00	10.50	-
2. Mineral Exploration.	27.00	0.02	4.20	2.38	3.00	3.00	2.70	-
3. Laboratory	6.00	-	3.50	1.00	0.70	1.73	0.80	0.80
4. Sikkim Mining Corporation	50.00	11.00	7.10	5.25	16.00	16.00	23.00	23.00
5. Dikchu Mines.		-	-	-	-	1.00	11.00	11.00
Total	120.00	15.74	20.07	16.13	30.00	30.73	48.00	34.80

SDPT

Road construction work for opening out remote areas is one of the most important economic activities in a hill State because whatever else is done in other sectors of the economy the fruits of such endeavours would become meaningful only if proper communication facilities exist enabling the movements of goods and service to consumption centres. Road construction work has therefore been given considerable priority in all the successive annual plans of the State. Apart from expanding the length of roadways a major part of the plan activity in this sector consists of converting unsurfaced roads into surfaced ones and improving those roads which have narrow formation and steep gradient to bring them on a par with national standards. Another area of activity which is of prime importance in the State is the construction of bridges, both minor and major, and the conversion of causeways into culverts particularly in those areas where the water run off is pronounced. Protective works on hill slides to prevent sinking of roads is also of equal importance since the tendency of toe erosion on river side is very marked. All these aspects are given considerable importance in formulating the road plan.

Besides the Public Works Department which attends to the major road construction activities of the State the Rural Development Department also is actively involved in opening up interior areas although they are only for pedestrian traffic. Construction of footpaths is largely done under the I.R.E.P. but a large number of suspension foot bridges are needed to provide easy access to the villagers from place to place. The Rural Development Department accordingly implements such schemes based on priority requirements laid out by the DPCs.

A sum of Rs 801.00 lakhs is proposed for the Annual Plan 1984-85 under the following schemes:-

A. Public Works Department

Scheme no. 1:- Removal of deficiencies in existing road network :- Rs 313.00 lakhs

Included under this category of schemes are the construction of missing road links, missing major and

contd/.....2.

minor bridges , improvement of low grade sections and slope treatment works. During the year 1984-85 the on going works will be continued and no new work considered . It is expected that 28 kilometres of missing roads and 12 kms. of widening would be completed during the year. Bridges on atleast six roads will also be completed and a lumpsum of Rs 40.00 lakhs is provided for tackling a few slide prone areas in the valley roads.

A sum of Rs 23 lakhs is earmarked specially for road construction work within the Gangtok Municipality which will be executed by the G.M.C. This includes the widening and carpetting of Tibet road, the main road in the bazar and construction of the second phase of the Arithang road. A token amount is also provided for the construction of roads in other bazar areas which are extensions of the main roads into the hats.

Scheme no. 2: Replacement:- Rs 100.00 lakhs.

Provision has been included under this head essentially for replacing weak and narrow bridges , strengthening of weak pavements and conversion of causeways into culverts wherever needed.

Scheme No. 3. Expansion :- Rs 202.00

Activities taken up under expansion fall under the minimum needs programme because it leads to the expansion of the road net work in the State to cover more villages with motorable tracks. Work undertaken under this head in the previous years has almost all been in earthen form only. A large part of the fund, estimated at about 152.00 lakhs, will be utilised for completing the work which is already under construction , Rs 50.00 lacs is provided for commencing work on new roads which have already been indentified based on priority requirements and demands from the rural areas.

Scheme no. 4: Additional facilities : - Rs 1.00 lakhs

A token provision is provided to start work on levelling peice of land and construction of an approach road for an airport in Gangtok in view of the fact that Ministry of Civil Aviation has tentatively agreed to link Gangtok with an

contd/.....3.

air service.

Scheme No. 5 :- Link Roads :- Rs 15.00 lakhs.

This provision is provided each year under the Minimum Needs Programme for connecting certain important places to the nearest main road. Such places include monasteries, educational institutions, primary health centres, foodgrains godown etc.

Scheme No. 6:- Centrally sponsored Scheme :- Rs 20.00 lakhs

The Ministry of Shipping and Transport has already accorded approval for the first phase of Rangpo Rorathang Rongli road the estimated cost of which is Rs 100 lakhs. During the current year the State Government expects to spend Rs 30.00 lakhs. Hence the balance of Rs 20 lakhs constituting the State's share is projected as the State's liability for the year 1984-85.

Scheme no. 7:- Machinery - Rs 50.00 lakhs.

The need to equip the P.W.D. with adequate a number of bull dozers, road rollers and other basic equipments needs no emphasis. This aspect was particularly highlighted during the recent disaster in North Sikkim. An amount of Rs 50 lakhs is provided for purchasing more machineries.

Scheme no. 8 : Director and Administration :- 20.00 lakhs

The outlay is provided for meeting the establishment expenses of the office of the Chief Engineer (Roads) and connected sub-ordinate officers. There is need to strengthen the accounts staff particularly because of the proposed decentralisation of the accounting system.

B. Rural Roads: (Inter Village Communication).
Rs 75.00 lakhs.

This provision is intended for the Rural Development to construct foot suspension bridges and also footpaths in selected areas. The intention of the department is to fulfill the basic demands emanating from the District Planning Committees and already a shelf of proposals worth more than Rs 2 crores is in the hands of the Department. This also falls within the purview

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of the Minimum Needs Programme.

<u>Abstract</u>	<u>(Ps in lakhs)</u>
1. Removal of deficiencies in existing road net work	313.00 lakhs
2. Replacement	100.00 "
3. Expansion	202.00 "
4. Additional facilities	1.00 "
5. Link Roads	10.00 "
6. Centrally sponsored scheme	20.00 "
7. Machinery	50.00 "
8. Direction and administration	30.00 "
9. Rural Roads (Inter Village Communication)	75.00 "
	<hr/>
Total:	<u>801.00</u>

DRAFT ANNUAL PLAN - 1984-85 - DEVELOPMENT SCHEME - ROADS & BRIDGES

STATE - SIKKIM •

Name of the scheme	Sixth	• 1980-81	1981-82	1982-83	1983 - 84		1983-	84
	Five Year Plan Out- lay	Actual Expen- diture	actual expend- iture	Actual Expend- iture	APPROVED outlay	anticipat- ed expen- diture	propos outlay	capital content
1.	2.	3-	4-	5.	6.	7.	8.	9.
1. National Highway	-	-	-	-	-	-	-	-
2. Roads of Inter- state Importance	-	-	-	-	-	-	-	-
3. Strategic Roads	-	-	-	-	-	-	-	-
4. Roads under sensi- tive border	-	-	-	-	-	-	-	-
5. Area programme	50.00				2.00	-	4.00	4.00
6. State Highway	310.00	381.50	479.00	404.00	155.00	115.00	130.00	130.00
* 7. Dist. & other roads.	1,445.00				335.00	407.00	505.00	505.00

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Contd. GN-2.

1.	2.	3.	4.	5.	6.	7.	8.	9.
8. Machinery & equipment	125.00	14.50	20.00	3.00	30.00	30.00	50.00	50.00
9. Rural Roads								
i) MNP	350.00	41.00	57.50	53.00	73.00	73.00	85.00	85.00
ii Other than MNP	-	-	-	-	-	-	-	-
10. Planning & re-search	5.00	1.00	1.00	1.00	2.00	2.00	2.00	-
11. Survey & Investigation	5.00	1.00	2.00	2.00	3.00	3.00	3.00	-
12. Railways	-	-	-	-	-	-	-	-
13. Safety works	-	-	-	-	-	-	-	-
14. Administration	60.00	10.00	10.00	10.00	20.00	20.00	25.00	-
Total	2420	449.00	569.5	473.00	620.00	650.00	801.00	871.00

* This also falls under Rural Roads/^{as} all the villages are with a population of 1000 -1500

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ROAD TRANSPORT.

The Sikkim Nationalised Transport is responsible, as a monopoly concern, to meet the passenger and fleet requirements of the State. With the opening up of new roads and the consequent public demand for more services the Sikkim Nationalised Transport is obliged to possess more fleet from time to time in order to augment its vehicle population. The figures of the total passengers carried from 1980-81 as well as the tonnage transported through S.N.T. trucks will give a clear indication of the tremendous growth of utilisation. The following are the figures in tabular form :

	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Passengers carried.	9.31 (lakhs)	15.02 (lakhs)	20.73 (lakhs)	26.44 (anticipated)
Tonnage	2.49 LMT	3.92 LMT	5.25 LMT	6.74 LMT

From the above table it can be seen that the percentage growth of passengers is on an average of 40% and tonnage is 30%. As far as trucks are concerned the SNT has reciprocal arrangements with West Bengal under which the latter Government is to provide half the number of trucks countersigned by them for SNT. In practice however the actual requirement is seldom met by these regular countersigned trucks and consequently extra district public carriers have to be inducted to the extent they are available. In view of the limited availability of such registered trucks the SNT has always faced the problem of fulfilling the extra requirements. Consequently one of the major objectives of the SNT is to increase the number of trucks including oil tankers. Besides augmenting the fleet, one of the major schemes under the consideration of SNT is to improve its workshop facilities and to generally improve passenger amenities. Towards these ends in view a total outlay of Rs. 120 lakhs is proposed for the year 1984-85.

The following are the schemes :-

Scheme No. 1 : Direction and Administration Rs. 20 lakhs.

Out of the above outlay, Rs. 5 lakhs is earmarked for management. This is Rs. 2 lakhs more than the anticipated expenditure of this year. The extra amount is included to meet the salaries of the personnel who are proposed

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to be recruited and posted to the Chanmari Workshop, which is a workshop exclusively catering to the servicing and repair of Government vehicles. It is proposed to appoint one Deputy General Manager, One Assistant Mechanical Engineer, 2 Foremen, 3 Junior Foremen and 12 Fitters of various grades in the workshop so that it will not have managerial problems.

The remaining Rs.15 lakhs is for fleet operation. This represents a normal growth from the current year's level taking into account the need to appoint extra drivers and conductors consequent on the augmentation of fleet.

Scheme No. 2 : Plant and Machinery Rs.5 lakhs.

This outlay is proposed for equipping the new Central Workshop, which is to come up at Ranipool in the premises of the Lower Lagyap Hydel Authorities, with a new crank shaft grinder and other basic equipments. Some equipments will also be provided in the Chanmari workshop.

Scheme No. 3 : Workshop Facilities Rs.30 lakhs.

A decision has been taken to shift the Central Workshop, which is currently located in the heart of Gangtok to Ranipool and the P.W.D. has framed an estimate amounting to Rs.53 lakhs for the construction of this workshop. A major part of the outlay will be used to quickly shift the Central Workshop to this area because the present area has become over crowded causing congestion in the main town. Besides this Central workshop, a beginning will be made to develop a bus-stand-cum- rest house at Siliguri which is an important terminal for the Sikkim Transport services. Work in Siliguri will commence soon after gaining legal position of the land. The SNT also proposes to instal a weigh bridge at Jorethang. With the shifting of the central workshop, the premises of the present workshop, are proposed to be developed into an administrative block with a new booking office. During the course of the year preliminary work in this regard will be undertaken. The outlay of Rs.30 lakhs is proposed to meet these various requirements.

Scheme No.4 : Acquisition and Replacement of Fleet :
Rs.65 lakhs.

During the course of the year the SNT proposes to acquire 14 more new buses out of which atleast 2 buses are proposed to be built as Semi Deluxe ones for plying within the Gangtok town in its shuttle services. The extra buses are required not only to make good the deficiencies of buses in existing routes but also to cover new routes. The existing strength of buses, taking note of replacement, is 99.

The S.N.T. has 131 trucks at its disposal. In order to meet its pressing requirements, it is proposed to purchase 12 more trucks and 3 more tankers during the course of the year. Accordingly a provision of Rs.65 lakhs is proposed for acquisition and replacement of fleet. The estimated cost of a bus is Rs.2.50 lakhs, that of a tanker is Rs.2.20 lakhs and of a truck is Rs.2 lakhs.

<u>Abstract.</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration -	20.00
2. Plant and Machinery -	5.00
3. Workshop Facilities -	30.00
4. Acquisition and Replacement of Fleet. -	<u>65.00</u>
Total -	<u>120.00</u> =====

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS.

OUTLAY AND EXPENDITURE.

Statement GN-2.

Name of Scheme/Project.	Sixth Five Year Plan- 1980-85 agreed Outlay.	(Rs. in lakhs)						
		Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Antici- pated Expndr.	Proposed Outlay	Of which Capital Content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
Direction & Administ- ration.	60.52	1.04	8.36	15.12	13.00	16.00	20.00	-
Plant & Machinery	13.62	0.85	0.95	1.82	4.00	4.00	5.00	-
Workshop Facilities	96.85	9.25	23.75	4.74	20.00	15.00	30.00	30.00
Acquisition & Replace- ment of Fleet.	309.01	50.15	75.48	45.38	63.00	60.00	65.00	65.00
	480.00	61.29	108.54	67.06	100.00	95.00	120.00	95.00

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TOURISM

The natural advantages of the State in attracting, both, domestic and international tourists have induced the Government to gradually develop the infrastructure for tourism essentially in the form of better accommodation and transport facilities. These efforts of the Government are supplemented by wider publicity more particularly by opening tourist offices in places of tourist origin like in Bombay, Calcutta and Delhi. In the year 1984-85, these programmes will be continued with a greater thrust, but among the new starts mention has to be made about the installation of a ropeway system which will connect Gangtok to Rumtek. The latter, with its world renowned monastery, is a place of major tourist interest. The ropeway is proposed to be installed by a firm which has French connections known as VAPCO. In order to meet the various requirements of tourism an outlay of Rs. 50 lakhs is projected for the following schemes:-

Scheme No. 1: Direction and Administration: Rs. 4.00 lakhs.

The outlay is for meeting the departmental expenditure more particularly for the staff in the Directorate. A travel and trade, and trek and tour unit are proposed to be added to so as to cater to the requirements of various interest groups.

Scheme No. 2: Tourist Information & Publicity: Rs. 12.00 lakhs.

Publicity material in the form of pamphlets is produced by the Department every year. These are distributed in important places from where tourist traffic normally originates. During the current year one of the major achievements of the Department has been the printing of a prestigious book called "Images of Sikkim" which depicts the socio cultural aspect of the State in pictorial form with a suitable writeup. If the demand for the book is an index of its popularity it is necessary to print more copies. Accordingly, provision has been made for printing and procuring 5,000 more copies of this publication.

The dissemination of information on Sikkim is primarily sought to be achieved through the tourist offices outside the State which are located at Delhi, Bombay, Calcutta, Darjeeling and Siliguri. Nearly Rs. 4 lakhs are required to meet the rentals of these offices.

During the year it is also proposed to introduce audio-visual presentations to groups of tourists for which the video sets if repaired would be used or in the alternative other suitable equipments like projectors would be obtained. The Department will also take advertisements in National dailies and prestigious periodicals for highlighting the tourist attractions of the State. The outlay of Rs. 12 lakhs is expected to meet these various requirements.

Scheme No. 3: Tourist Transport Services: Rs. 5.80 lakhs.

The Department has in its possession 7 ambassador cars, 2 landrovers, 1 mini bus and 1 Wagonette. Many of these vehicles have become old and unfit for plying the tourists. Two of the ambassador cars would be replaced. There is also a proposal to acquire an imported car preferably Toyota to cater to the requirements of VIP tourists. Taking into account the requirements for the purchase of new vehicles and the operational expenses involved in the running and maintenance of the existing fleet a total outlay of Rs. 5.80 lakhs is projected for the scheme.

Scheme No. 4: Tourist Accommodation: Rs. 25.00 lakhs.

The provision under this head is for running departmentally the tourist lodges as well as a new restaurant called "Blueship Restaurant" which has come up in Gangtok. Miscellaneous construction activities for promoting tourism are also brought within the purview of this scheme.

The most important construction item that will be taken up is that of the ropeway. If all goes well the final survey of the alignment and other incidental matters would be complete during the course of the year 1984-85 which would pave the way for investment in the Seventh Plan. For pre-operative purposes

and for preliminary work it is felt that ~~at least~~ Rs. 10 lakhs would be needed to pay the consultancy firm and accordingly this amount is included in the outlay projected.

Although not as important as Delhi, Calcutta or Bombay, Siliguri is of some importance to the Tourism Department particularly in the matter of completing permit formalities for foreigners. The Government have negotiated with the West Bengal Government to purchase outright one of the houses built by the West Bengal Housing Board in the immediate vicinity of the existing Sikkim Tourist Office for this purpose. This is expected to cost Rs. 7 lakhs for which provision has been made.

Certain other miscellaneous construction activities like the development of infrastructure along the travel circuits the renovation of the tourist hut at Phurchachu and the repair and furnishing of tourist lodges is also envisaged. The proposed outlay taken into account these various requirements.

Scheme No. 5: Tourist Centres: Rs. 1.20 lakhs.

Development of tourist centres in order to provide recreational avenues to those visiting the State is an integral part of tourism development in the State. Apart from improving the existing places of tourist interest like the Bear Park, Tashi View Point and so on, two new places, one at Jorethang/ Karfektar and the other near the Logyap Hydel Project are proposed to be developed since the locations of these places are such that they are conducive to the attraction of tourists particularly domestic tourists. The outlay is provided only to begin the work in the development of these spots.

Scheme No. 6: Trekking facilities: Rs. 1.50 lakhs.

There are certain important trekking routes in the State of which the route from Yuksom to Dzongri has been damaged to a great extent. The main item of work that will be undertaken during the year 1984-85 would be the renovation and repair of this route which will include the repair of the trekking huts at Dzongri and Tsoka. The Department also proposes to open a low altitude trekking circuit from Aritar to Pakyong. Necessary camping sites and bridle paths

will be constructed along these routes.

Scheme No. 7: Survey and Statistics:- Rs. 0.50 lakhs.

This provision is included for the collection of basic statistics on the inflow of tourists so as to determine the type and nature of the tourists and their special interests. Information is proposed to be collected on these points with the help of the Bureau of Economics and Statistics.

<u>ABSTRACT</u>	<u>(Rs. in lakhs)</u>
1. Direction and administration	4.00
2. Tourist Information and Publicity	12.00
3. Tourist Transport Services	5.80
4. Tourist's accommodation	25.00
5. Tourist Centres	1.20
6. Trekking facilities	1.50
7. Survey and statistics	0.50
TOTAL:	50.00

WORLD BANK - DEVELOPMENT SCHEMES/PROJECTS

LAHORE, PAKISTAN

(Rs. in Lakhs)

Name of Schemes/Projects.	Sixth Five Year Plan 1970-85 agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1. Direction & Administration	16.00	2.75	2.90	3.00	3.00	3.92	4.00	-
2. Tourist Information and Publicity	30.00	5.30	12.75	12.70	11.50	14.49	12.00	-
3. Tourist Transport Services.	20.00	2.00	3.90	7.06	5.50	5.50	5.80	-
4. Tourist Accommodation	50.00	9.35	4.00	5.55	7.00	5.40	25.00	20.00
5. Tourist Centres	26.00	1.00	1.80	1.36	2.00	1.30	1.00	-
6. Survey and Statistics	3.00	-	-	-	0.50	-	0.50	-
7. Trekking facilities	30.00	3.60	0.35	0.23	1.50	0.39	1.50	-
T O T A L :	175.00	24.00	25.70	29.95	31.00	31.00	50.00	20.00

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SECTOR VI : SOCIAL AND COMMUNITY SERVICES.
(Code Nos. 601 - 623)

- A. Education.
- B. Art and Culture.
- C. Scientific Services.
- D. Medical and Public Health.
- E. Sewerage and Water Supply.
- F. Housing.
- G. Urban Development.
- H. Information and Publicity.
- I. Labour Welfare.
- J. Welfare of Scheduled Castes and Scheduled Tribes.
- K. Social Welfare.
- L. Nutrition.

GENERAL EDUCATION

Consolidation and improvement of the educational standards in the schools of the State have been accorded the highest priority during the current year. Attempts have been made to make good the backlog not only in the availability of teachers in the various teaching units but also in the provision of physical facilities. Regarding the latter aspect the Government have sanctioned a scheme through which classrooms are constructed by nominated individuals who would be given materials and cash to a limited extent. The scheme has come up well and it is hoped that many more class rooms would be constructed in this manner in the near future. Other basic requirements like furniture are also being progressively made available. Despite these efforts, the resource constraint being acute it has not been possible to fully provide the basic requirements of the schools. The plan outlay during the current year has been stepped up by nearly Rs. 1 crore by readjustment and taking that as a base an outlay of Rs. 6.45 crores is projected as the basic requirement for the ensuing year. The approach in the last year of the Sixth plan would be to assess the critical shortfalls like the basic number of teachers required and make good this gap before the termination of the Sixth plan. Such a strategy is also envisaged in the supply of basic materials and equipments for classes at all levels so that the Seventh plan could begin on a sounder base. Therefore, consolidation and improvement occupy the primary position in the plan. Expansion cannot however, be altogether kept out of consideration. Additional number of schools including upgradation is kept at a basic minimum.

The question of improving the teaching standards by streamlining the Teachers' Training Institute and in developing the State Institution of Education are also given suitable importance in the plan for 1984-85. The introduction of honours courses at the degree level has also been contemplated together with the allocation of sufficient funds for completing atleast one wing of the college building. Games and sports, which are an integral part of the development of the child, have also been

given the required importance. The details of the scheme are given below :-

A. Elementary Education:

Scheme No. 1 :- Pre-Primary Education :- Rs. 9.00 lakhs

The basic policy of the Government is to attach a pre-school education centre to the primary sections which in future will be done by integrating the ICDS Centre under the control of the Health Department with the primary school wherever feasible. The pre-school mothers of teachers will teach the pre-primary schools in the morning and in the afternoon or in the evening the centre will be utilised by them for teaching adult women learners. At present there are 145 pre-primary Centres. Twenty more are proposed to be added which will require the appointment of 20 more pre-primary teachers. In each of the pre-primary centres furniture, play equipments and nursery teaching materials have also got to be supplied. Taking into account the salary requirements and the cost of the basic equipments needed, the above provision of Rs. 9 lakhs has been proposed.

Scheme No. 2 :- Primary Education :- Rs. 150.00 lakhs

Consistent with the National policy of universalising primary education, the emphasis would be to enrol all the children of the age group of 6 to 11 in the schools of the State either in the formal stream or in the non-formal stream.

Out of a population of 43,050 children in the 6 to 11, age group 55916 have been enrolled in classes 1 to V of the formal schools. At present there are 438 primary schools of which 196 are lower primary schools, 210 upper primary schools and 32 aided primary schools in which there is a total of 2,614 teaching units. Taking into account the norms for appointment of teachers in such schools, which is an average of 4 teachers including language teachers in lower primary schools and 7 teachers in upper primary schools, it has been established that there is a gap of 769 teachers which will have to be partially made good. During the year 1984-85 20 lower primary schools and 1 more teacher will have to be provided to each of the 32 one teacher aided schools which is the normal pattern. In addition,

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one teacher aid to new lower primary schools will also have to be considered and approximately a further 30 new primary one teacher aid schools are under consideration. Accordingly, provision has been projected in the plan for the payment of salaries not only for the existing teachers but also for 492 additional teachers.

Apart from the salary commitments there are certain other items of recurring expenditure which have to be provided to the schools like ancillary charge, stationery, furniture library grant, National day grants and so on. It is estimated that the total requirement of salaries is ^{just} over Rs. 100 lakhs and for the other materials 30 lakhs.

A sum of Rs. 20 lakhs is also earmarked for the purpose of constructing class rooms and toilets (wherever feasible) both under the construction programme of the Rural Development Department and also through the recently introduced material-cum-cash subsidy scheme. Thus an overall outlay of Rs. 150 lakhs is proposed for primary schools.

Scheme No. 3 :- Junior High School:-(Middle School)Rs.93.00

The population of children in the 11 to 14 age group is 2,5526 and the enrolment is 11606. From the above figures it can be seen that a lot of ground has to be covered to ensure that the drop out rate from the upper primary level to the middle school level is not so steep. The number of Junior High Schools in the State at present is 65. Taking into account certain additional sections and language teaching units each school requires on an average atleast 13 teachers including 8 graduate teachers. Based on this calculation, 845 teachers are actually required whereas the number in position is only 803. During the year this backlog which is at the graduate level, is proposed to be made good. In addition 10 upper primary schools are proposed to be upgraded to Junior High Schools and accordingly the first phase of providing additional graduate teachers will be considered. Addition of new sections wherever required will also be done. Taking into account the normal growth rate in salaries and the need for providing additionally atleast 48 new teachers the salary requirement is estimated at Rs. 43 lakhs. As in the case of the primary schools the

Junior Schools have also got to be provided with other recurring grants which have been conservatively estimated at Rs. 22 lakhs.

On the Capital side, Rs. 28 lakhs is proposed for taking up the construction of the class room buildings most of which would be spill over items. Thus, the overall provision is fixed at Rs. 93 lakhs.

Scheme No. 4:- Text Books Rs. 40.00 lakhs

Every year the Department of Education has to place orders for the printing of text books for timely distribution to the various schools for which adequate provision is required since the publishers have to be paid part of the cost in advance. Since the publication costs are found to be much less when, orders are placed with the NCERT it has been decided that as far as possible orders for text books will be placed only with this concern. However, they require an advance of payment. Since payment of text book supplies which will be made in February - March 1984 will also have to be catered to for the academic session 1984 and an advance payment will have to be made to the NCERT for the books needed for the academic session 1985 an extra provision is required to meet both these requirements during 1984-85. Accordingly an enhanced provision of Rs. 40 lakhs is proposed. The following table gives details of text books required.

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Cost of Books estimated for the year 1984

SI. No.	Class	Projected Books Enrolment Required		Cost of Books at rate of	Total cost of Books estimated Amount
1	2	3		4	5
1.	I	24000	20000	15.00	300000.00
2.	II	13000	12000	22.00	264000.00
3.	III	10500	10000	30.00	300000.00
4.	IV	8500	8000	35.00	280000.00
5.	V	7500	7000	40.00	280000.00
I to V :					- 14,24000.00
6.	VI	6000	6000	45.00	270000.00
7.	VII	4500	4000	70.00	280000.00
8.	VIII	4500	4000	85.00	370000.00
VI to VIII					920000.00
9.	IX	2000	2000	135.00	270000.00
10.	X	1500	1500	100.00	150000.00
IX to X					420000.00
11.	XI	1000	1000	180.00	180000.00
12.	XII	800	500	100.00	50000.00
XI to XII					230000.00
I to XII Total Cost :-					29,94000.00

D. Secondary Education :

Scheme No. 5 :- High and Higher Secondary Schools:-
Rs. 191 lakhs

There are 33 High Schools in position. Besides the Principal of a High School who is a post graduate, on an average each of the high schools requires 12 graduate teachers and 12 under graduate teachers making a complement of 25 persons in the teaching staff of the high school. Based on this norm there ought to be 25 teachers in position. However, at present only 785 are in position. The backlog of 40 is proposed to be made good during the year 1984-85 plan period. Four Junior High Schools are proposed to be upgraded to High Schools which will necessitate the induction of the requisite number of additional staff. The total requirement of salary for the existing staff as well as for the new posts to be created in 1984-85 for high schools is estimated at Rs. 90 lakhs.

Besides the teaching staff each high school is provided with 1 Lab Assistant, 1 LDC, 1 Librarian and 3 Class IV staff. It is proposed to make good the deficiencies in this set of staff also and accordingly Rs. 10 lakhs is earmarked for their expenditure.

As in the case of other schools the High Schools are also provided with recurring grants for meeting items of contingent expenditure. For the 33 High Schools a provision of Rs. 25 lakhs is accordingly earmarked for the purpose. Thus for establishment purpose alone Rs. 125 lakhs are required for High Schools.

There are 8 Higher Secondary Schools in position and it is found that in each of the Higher Secondary Schools besides the Principal the basic requirement is 15 post graduate teachers 15 graduate teachers and 19 under graduate teachers by which an average of 50 teachers are required in each of the Higher Secondary Schools. In some of the schools where there are additional sections more teachers are required. There is no backlog as far as the teaching strength is concerned in Higher Secondary Schools. Two High Schools are proposed to be upgraded during the course of the year. In each of the Higher Secondary Schools 1 UDC, 2 Lab Assistants Gardener and 1 Cook and 1 Peon are also required.

The total establishment expenses by way of salary alone is calculated to be approximately Rs.27 lakhs and to this Rs. 9 lakhs are proposed to be added for other recurring expenses making at total of Rs. 37 lakhs.

A capital outlay of Rs. 30 lakhs is proposed for completing the construction of the class rooms and buildings required to run the schools efficiently. This make an overall provision of Rs. 191 lakhs.

Scheme No. 6 :- Tashi Namgyal Academy:- Rs. 15.00 lakhs

The TNA has been made into an autonomous educational institution which however is dependant on Government grants at the moment because it has no means of raising its own revenues other than the fees collected from the Children. The corpus of a fund is proposed to be gradually built up so as to enable the schools to shape its own requirements. During the year 1984-85 a grant of Rs.10 lakhs is proposed for meeting the salaries of the teachers, for procuring basic science and other equipments including musical instruments and furniture and for the construction of additional class rooms which are required with more sections being opened at various levels. Besides the above amount of Rs. 10 lakhs, a lump sum provision of Rs. 5 lakhs is provided for constructing a girls' hostel and for enhancing the corpus of a fund which would be called the TNA maintenance fund.

Scheme No. 7:- Assistance to Non-Government Secondary Schools :- Rs. 5.50 lakhs

There are three schools namely the P.N. Girls School at Gangtok, the St. Xaviers at Pakyong and the Thathangchen School which depend upon Government grants to meet their day to day expenditure as well as expenditure required for progressive expansion. Rs. 3 lakhs would be given as a grant to the first named, Rs. 1.50 lakhs to Pakyong and Rs. 1 lakh to Tathangchen making a total of Rs. 5.50 lakhs.

C: Higher Education:

Scheme No. 8:- Government College:- Rs. 38.00 lakhs

The Government Degree College is proposing to introduce honours courses in physics, chemistry, botany, mathematics, english, economics, nepali, political science and B.Com. for the purpose of which additional posts of lecturers and supporting personnel like in the

laboratories are required. The expansion of the education spectrum within the college will also require the purchase of more machinery and equipments particularly in the laboratories as a result of which an enhanced provision of Rs. 13 lakhs is projected for running the college. Besides this amount, a sum of Rs. 25 lakhs is earmarked for completing the construction of the college building one section, which is to house the arts stream, is expected to be functional during 1984-85.

Scheme No. 9:- Sikkim Law College:- Rs. 4.50 lakhs

It is proposed to convert the evening course in the Law College to a full fledged course for which purpose the Law College is likely to shift to the hired premises where the existing degree college is functioning. The provision is for the purpose of rentals, purchase of law journals books and to meet the establishment expenditure.

Scheme No. 10:- University of Sikkim:- Rs. 3.00 lakhs

The decision to constitute a Sikkim University, which would be a Central University has already been taken in principle. The details are yet to be finalised but it is likely that the State Government would be called upon to incur expenditure for the infrastructure and for other incidental purposes. A token provision of Rs. 3 lakhs is provided for these purposes.

D. Teacher Education:

Scheme No. 11:- Teachers' Training Institute:- Rs. 11.00 lakhs

A Teachers Training Institute is currently functioning at Gangtok. Training is imparted to 120 pre-service candidates who are paid a stipend of Rs. 200/- per month. Apart from imparting training to pre-service candidate the institute will also be utilised for clearing the backlog of untrained primary teachers. Taking note of the probable numbers to be trained and the corresponding stipendiary commitment a minimum outlay of Rs. 8 lakhs is projected during the course of the year. The possibility of shifting the Teachers Training Institute to outlining areas will also be considered and since this requires provisions for buildings an amount of Rs. 3 lakhs out of the above provision is earmarked for this purpose.

The outlay also takes a crash teachers training programme which is normally conducted during the winter vacation when untrained primary teachers are given a basic training programme.

Scheme No. 12:- State Institute of Education:- Rs. 22.00 lakhs

The State Institute of Education has various sections like the Science Education Cell, Education Technology Cell, Curriculum Development Cell and so on in addition to cells for UNICEF projects. The basic purpose of the Institute is to utilise the facilities for improving the structure of education. In essence it functions like an Educational Research Centre wherein continuous efforts are made to improve the basic aspects of teaching. Out of the above outlay of Rs. 22 lakhs Rs. 18 lakhs is for the establishment cost of the various cells of the SIE and Rs. 4 lakhs for commencing the construction of a composite building which would house the various wings and sections of the SIE.

E. Games, Sports and Youth Welfare:

Scheme No. 13:- Games and Sports:- Rs. 15.00 lakhs

The need to encourage the youth of the State to take to active participation in games needs no emphasis. Every school is proposed to be equipped with atleast some games material so that the children of the schools could be induced to take to sporting activities. An annual grant for each category of schools will therefore be worked out in advance and placed at the disposal of the Headmaster.

Besides the school environment the State as a whole has also got to develop the sporting abilities of its citizens. The participation in National level games like Santosh Trophy and the Subrato Cup in football, National Athletics and other major tournaments will be encouraged. As usual a major football tournament will be organised in Gangtok under the name of the Governor's Gold Cup for which the Sikkim Football Association will be given an amount of Rs. 3 lakhs.

A separate outlay of approximately Rs. 3 lakhs is also proposed exclusively for the girls wing which will include regional coaching centres, womens festivals, cross country reces etc.

In order to complete the construction mainly the internal electrification, of the indoor gymnasium in Gangtok the estimated cost of which is approximately Rs. 5 lakhs this amount is earmarked for that purpose.

Scheme No. 14:- Youth Welfare :- Rs. 5.00 lakhs

The outlay is intended to meet the expenditure which the State has to incur for the NCC and for other youth welfare programmes like youth camps, educational tours excursions etc.

Scheme No. 15:- Adult Education and Non-formal Education: Rs. 6.00 lakhs

The outlay of Rs. 4 lakhs is provided to meet the expenditure in connection with running the non-formal education centres within the State where school drop outs are enabled to attend courses for enabling them to atleast pass the school level. The outlay of Rs. 2.00 lakhs is intended to meet the expenditure in this running of 100 adult education centres for adult women students indent the State. Adult Education Programme (SAEP).

Scheme No. 16:- Scholarships:- Rs. 20.00 lakhs

Every year the Government of Sikkim has to incur expenditure on the grant of scholarships and stipends not only for the children who are granted such scholarships for studying within the State but also for those pursuing studies outside the State. The scholarships include the TNA merit scholarship and the ones in the Sainik School in Hariyana, free boarding stipend merit scholarships and scholarships and stipends paid to the post higher secondary level where students studying in professional Institutions are given on an average of Rs. 4000 to 5,000/- per year. Taking note of the fact that a part of these scholarships can be reimbursed to Scheduled Castes and Scheduled Tribes from the Central sector outlays the liability of the Education Department is fixed at Rs. 20 lakhs while the estimated requirements of the entire scholarships is in the region of Rs. 32 lakhs.

Scheme No. 17:- Others:- (Sikkim Board of Education) Rs. 4.00 lakhs

A decision has been taken to constitute a Sikkim Board of School Education which will be responsible for holding examinations to be in with at the Class VIII level and thereafter at higher levels. The outlay is for this purpose.

Scheme No. 12 - Direction and Administration:- Rs.13.00 lakhs

This outlay is to meet the establishment cost of the Directorate of Education and its regional and sub-regional offices. At least 4 vehicles are needed for the touring officers of the Department and hence the outlay has been enhanced from the current year's level for this purpose.

<u>Abstract</u>	<u>(Rs. in lakhs)</u>
1. Pre-Primary Education	9.00
2. Primary Education	150.00
3. Junior High School(Middle School)	93.00
4. Text Books	40.00
5. High and Higher Secondary Schools	191.00
6. T.N.A	15.00
7. Assistance to Non-Government Secondary Schools	5.50
8. Government College	38.00
9. Sikkim Law College	4.50
10. University of Sikkim	3.00
11. Teachers Training Institute	11.00
12. State Institute of Education	22.00
13. Games and Sports	15.00
14. Youth Welfare	5.00
15. Adult Education(Non-formal Education)	6.00
16. Scholarships	20.00
17. Others (Sikkim Board of Education)	4.00
18. Direction and Administration	13.00
TOTAL:-	645.00

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN - 2

(Rs. in lakhs)

Name of the Scheme/ Project	Sixth Five Year Plan 1980-85 Agreed Outlay	1980-81 Actual Expendi- ture	1981-82 Actual Expendi- ture	1982-83 Actual Expendi- ture	1983-84		1984-85	
					Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	of which capital
1	2	3	4	5	6	7	8	9
A. Elementary Education					8.00		9.00	
i) Pre-Primary Education					73.00		150.00	20.00
ii) Primary Education	370.00	55.96	76.60	120.00	42.00	231.70	93.00	28.00
iii) Junior High School					40.00		40.00	
iv) Text Books								
B. Secondary Education								
v) High & Higher Second- ary School	180.00	36.75	57.50	50.00	55.00	81.15	191.00	30.00
vi) P.M. Academy					7.00		15.00	5.00
vii) Assistance to Non- Govt Secondary Schools					3.50		5.50	
C. Higher Education								
viii) Govt. College	70.00	7.00	8.60	11.00	17.00	27.00	38.00	25.00
ix) Sikkim Law College					3.00		4.50	
x) University of Sikkim					7.00		3.00	
D. Teacher Education								
xi) Teacher Training Institution	100.00	6.00	6.20	11.00	9.80	22.50	11.00	3.00
xii) State Institute of Education					9.00		22.00	4.00

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(Contd.)

Statement GN - 2

1	2	3	4	5	6	7	8	9
E. Other Schemes								
xiii) Games & Sports	40.00	7.65	9.20	8.00	7.00	12.00	15.00	5.00
xiv) Youth Welfare					4.00		5.00	
xv) Adult non-formal Education	10.00	3.00	2.00	2.00	6.00	2.00	6.00	
xvi) Scholarships	30.00	0.60	2.90	4.00	7.00	9.00	20.00	
xvii) Sikkim Board of Secondary Education	-				3.00	-	4.00	
xviii) Direction & Adminis- tration	30.00	4.35	7.00	8.00	10.00	14.00	13.00	
xix) Free Boarding Stipends	-				2.00			
xx) Girls Hostel for Scheduled Caste & Tribes					3.00			
xxi) Crash Teacher Training Programme					2.20			
TOTAL ; -	830.00	121.81	170.00	222.00	300.00	400.00	645.00	420.00

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ART AND CULTURE

The Department of Art and Culture has the overall responsibility of preserving and promoting the traditional culture of the State. It is also responsible for preserving monuments of archaeological importance in good shape and to collect valuable artefacts for a museum to be constructed in the near future. The department has been gradually strengthened to meet these requirements and by and large it has been able to organise these activities on a sound basis. An outlay of Rs. 27 lakhs is proposed for the year 1984-85 in order to fulfil these requirements of the department. Details of the schemes are as follows:

Scheme No. 1:- Direction and Administration:- Rs. 2.20 lakhs

This outlay is for meeting the establishment cost of the department. The proposed outlay is only a nominal step up from the current year's level.

Scheme No. 2:- Promotion of Art and Culture:-Rs. 6.60 lakhs.

This outlay is utilised for the purpose of organising cultural evenings both within and outside the State. Promising artistes are given intensive training and facilities to develop the traditional dance and music forms. In order to improve the presentation of cultural programme of interest, the Department also procures costumes and jewellerys depicting the culture of the State.

In order to stage Cultural performances in the District headquarters also, it is proposed to construct a community hall at Geyzing like the one at Namchi. Rs. 1 lakh is provisionally earmarked for the building. In Gangtok, the present community hall requires to be renovated and expanded since, on certain occasions, it has been found that the hall is wanting in certain essentialities. Rs. 0.60 lakhs is accordingly earmarked for this purpose.

Scheme No. 3:- Preservation of Ancient Monuments:- Rs. 12.80 lakhs.

The major part of the outlay is for the purpose of providing the various monasteries of the State financial assistance to repair and renovate them since most of them being old structures require timely renovation. The choice of the monasteries for which financial assistance is given is made by the Ecclesiastical Department but the implementation is over seen by the Culture Department. Some of the monasteries like Yuksum requires extensive renovation and since the work involved is quite elaborate it will spill over to the next year. Taking into account the need for spill over, as well as new demands, Rs. 10.60 lakhs is earmarked exclusively for repairing and renovating ancient monasteries. A further sum of Rs. 1.50 lakhs is set apart for preserving other structures of importance. Remaining amount is for meeting salaries and incidental expenses in the Archaeological Department.

Scheme No. 4:- Archives and Museums:- Rs. 2.60 lakhs.

Apart from the establishment requirements in this section of the department, a sizeable part of the outlay is proposed to be utilised for the purchase of objects of antiquity which will be preserved in a museum. The department has not been able to make any headway towards the construction of a museum building in the absence of suitable land. The Government have now finalised the purchase of a piece of land belonging to the Palace wherein the possibility of locating the museum

If the land is found to be suitable, a composite building consisting of a museum, a library and a conference hall is envisaged. A token provision of Rs. 2 lakhs is accordingly provided for this purpose.

Scheme No. 5:- Public libraries:- Rs. 2.10 lakhs.

The provision is intended to meet the cost of purchasing books including reference material for the libraries in Gangtok as well as in the District headquarters.

Scheme No. 6:- Gazetteers:- Rs. 0.70 lakhs.

The work in relation to the publication of a Sikkim Gazetteer is nearing completion. A specialist has been employed for this purpose and he has to be paid a fee.

For this purpose the provision has been included.

	<u>Abstract.</u>	<u>(Rs. in lakhs)</u>
1.	Direction & Administration	2.20
2.	Promotion of Art and Culture	6.60
3.	Preservation of Ancient Monuments	12.80
4.	Archives & Museums	2.60
5.	Public Libraries	2.10
6.	Gazetteers	0.70
	TOTAL:-	<u><u>27.00</u></u>

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2

OUTLAY AND EXPENDITURE

Name of the Scheme/Projects.	Sixth Five Year Plan 1980-85 agreed outlay.	1980-81 Actual Expenditure.	1981-82 Actual Expenditure.	1982-83 Actual Expenditure.	1983-84		1984-85	
					Approved Outlay	Anticipated Expenditure.	Proposed Outlay	Of which Capital Content.
1	2	3	4	5	6	7	8	9
Direction and Administration	5.00	0.25	1.76	1.38	2.00	2.00	2.20	-
Promotion of Art and Culture	24.00	2.94	10.61	4.39	4.50	5.50	6.60	1.60
Preservation of Ancient Monuments	45.00	9.49	9.05	12.03	13.50	12.50	12.80	-
Archives and Museums	15.00	0.39	0.13	0.29	0.50	0.21	2.60	2.00
Public Libraries	10.00	0.79	0.88	1.14	2.00	2.00	2.10	-
Gazetteer	1.00	0.22	0.19	0.25	0.50	0.35	0.70	-
	100.00	14.08	22.60	19.48	23.00	22.56	27.00	3.60

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(6)

SCIENTIFIC SERVICES.

Rs. 1 lakh.

During the current year a token amount of Rs. 1 lakh has been provided in the plan for initiating specific schemes having a scientific bias. The Sikkim Science Society has proposed to utilise a part of the amount for providing fellowship grants to those researchers who would like to do some basic research on special aspects of Sikkim including the environment, the flora and so on. Besides the grant to the Sikkim Science Society the Khadi Board has also been provided with some assistance under this head to set up bio-gas plants. During the year 1984-85 also a token amount of Rs.1 lakh is projected not only for helping the Sikkim Science Society but also for initiating the possibility of mushroom and asparagus cultivation in the State.

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN - 2

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of Scheme/Projects	Sixth Five Year plan 1980-85 agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capitla eontent
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Scientific Services	-	-	-	-	1.00	1.00	1.00	-
	-	-	-	-	1.00	1.00	1.00	-

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HEALTH

The basic objective of the health plan is to provide basic medical facilities to the various pockets of rural habitation so that people in all parts of the State can avail themselves of reasonable medical care. Consistent with this policy the Government have sanctioned 17 Primary Health Centres and 72 Primary Health Sub-Centres. The sanctioning of such health centres "per se" is not of much use unless it is followed up by the construction of the building infrastructure and therefore a good part of the Plan outlay is proposed for the construction of such buildings. Apart from the provision of basic medical care the preventive aspect, particularly in regard to tuberculosis and malaria, is also given due importance in the the plan. In urban centres the accent in the plan is to increase the scope for specialisation since many of the patients in the State have to seek specialist attention outside in the absence of such facilities within the State. Health education, not only in respect of the preventive aspects of health but also on family welfare, is also gaining momentum. The centrally sponsored scheme of family welfare has become popular with more couples taking to planning their families. Infact Sikkim is one of the State wherein the targets under the 20 point programme are achieved without much difficulty. A total outlay of Rs. 1.50 lakhs is proposed for continuing these schemes during the year 1984-85. The following are the schemes:

Scheme No.1: Direction and Administration :- Rs.39.00 lakhs.

This outlay is proposed for the purpose of meeting the establishment expenditure of the Directorate of Health Services and the Central Health Stores Organisation. The former has been strengthened by adding a statistical-cum-Monitoring Cell. The major part of the outlay is for the purpose of procuring medicines and essential equipments for the various hospitals of the State. Rs. 27 lakhs is proposed for medicine alone. The amount is absolutely

Contd/-.....

necessary since the cost of most of the drugs has gone up. Among the equipments, a gastroscope is essential and in view of the plan to open an out patient department separately various operation theatre equipments are also needed. Some equipment is also needed for the new post partum section. Thus Rs. 8 lakhs is earmarked for machinery and equipment. The department also proposes to purchase one truck since the despatch of equipments including beds to other hospital and primary health centres is always a problem without the custody of a truck.

Scheme No.2:- Hospitals :- Rs. 21 lakhs.

There are 5 hospitals in the State namely the Central Referral Hospital at Gangtok and the 4 district hospitals at Singtam, Geyzing, Namchi and Mangan.

In the hospital at Gangtok, with the commissioning of a new 100 baded gynaecology, obstetrics and paediatrics block, the main hospital will have additional space. A new 10 baded emergency cum-OPD complex is also proposed to be constructed near the new post partum block so that the main hospital will be less crowded. The main building will essentially have specialists clinics and gradually paediatrics ENT and orthopaedics will be upgraded by induction of specialists. The total bed strength of the Central Referral Hospital will be around 300 by the end of the year and consequently the necessary complement of nursing and paramedical staff is also proposed to be provided. A modern kitchen and a pathology block will also be added to the main hospital. Among the new posts which are proposed for creation mention should be made about the X-Ray section where an ECG technician and a Radiographer would be added. Other sections to be strengthened by the addition of staff are the pathology laboratory and the emergency block where 3 more general medical duty officers, a surgeon and ward attendants are required.

Taking into account the additional manpower and the need to provide for constructing the OPD, the Pathology lab and the kitchen an outlay of Rs. 14 lakhs is provided exclusively for the STNM Hospital.

Contd/-

The remaining Rs. 7 lakhs is for the district hospitals where additional bed capacity will be provided at Geyzing and Namchi to provide for 25 more patients. Depending upon the availability of qualified doctors the gynaecology ophthalmology and surgical sections will be strengthened in the district hospitals. Two jeeps for replacement will also be permitted. The outlay for the district hospitals consists of a capital component for the extension of Geyzing and Namchi hospitals.

Scheme No. 3: Treatment outside Sikkim - Rs. 2.50 lakhs.

This is a continuing scheme which is necessary to enable patients suffering from certain diseases where curative treatment is not available in the State to seek treatment elsewhere. They have to be sent to outside Institutions at the cost of the State Government in accordance with a set of rules and regulations.

Scheme No. 4:- Primary Health Centres: Rs. 31.00 lakhs.

Out of the 17 Primary Health Centres sanctioned for the State, at present 16 are functional out of which the building construction has been completed in 14. During the year 1984-85 construction work will be taken up in the 17th PHC and it is expected that construction on the remaining two will be completed. The Primary Health Centres have to be provided with ambulances and accordingly atleast 3 more ambulances will be purchased and allocated to those centres where there is a greater demand. The Government have already taken a decision to provide diet facilities in PHCs which has proved to be a useful decision to retain the patients in PHCs. Otherwise the tendency was to get oneself hospitalised in the district and the central hospital. This however necessitates the provision of kitchen facilities and also appointment of cooks. Taking into account the requirements on the establishment side and on the capital side the above outlay is proposed.

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Scheme No.5:- Primary Health Sub-Centres:- Rs. 28.00 lakhs.

Out of the 72 PHSCs sanctioned, 60 are functioning. However construction work has been completed only in 27 PHSCs. The balance are functioning in hired premises. Ten more are under construction. In order to complete the construction of these Centres and to start the construction in another ten, Rs. 20 lakhs, out of the above amount is set apart for the construction programme. The remaining part of the outlay is meant for the **provision** of salaries and the other incidental expenses in connection with the running of Primary Health Sub-Centres.

Scheme No.6:- Indigenous System of Medicine :- Rs.2.50 lakhs.

The indigenous system of medicine particularly in Amji system has gained popularity. In order to take into account the demand for the Amji, Ayurvedic and Homeopathy system the outlay is proposed.

Scheme No. 7:- Training :- Rs. 2.50 lakhs.

This is a continuing scheme under which training is imparted to recruit staff nurses, paramedical staff particularly ANMs Lab Technicians and Compounders. The outlay is also used for providing training facilities for in service doctors for acquiring specialisation.

Scheme No.8:- Prevention and Control of Communicable Diseases: Rs. 17.50 lakhs.

The items that come under this caption are the control of malaria, tuberculosis, blindness, sexually transmitted diseases and so on. Out of these centrally sponsored schemes, it is only under the National malaria eradication programme and the tuberculosis control programme that the State has to bear a liability. The major part of the outlay on the State side consists of the payment of salaries and other establishment expenditure in the malaria eradication section where at present there are 186 persons including 18 seasonal workers under the control of District Malaria Officer. Rs. 16.50 lakhs is set apart for this programme. As far as tuberculosis control is concerned the costs of

the drugs is met from the Central allocation and the State has to only meet the establishment cost of the District Tuberculosis Centre. For this purpose Rs. 1 lakh is earmarked.

Scheme No. 9:- Health Education and Publicity:Rs. 4.00 lakhs.

Under this programme various publicity materials are produced for exhibition and education in community centres and in other selected places where the rural people are likely to congregate. The work requires extensive touring and since the existing vehicle has to be replaced, provision for purchase of a new one is projected. Another aspect of the scheme consists of the school health programme for which the children studying in various schools are periodically checked up by Doctors to detect symptoms to enable curative treatment thereafter. The outlay also covers the money required for training the multi-purpose workers. Under this programme ANMs and other paramedical staff will be given basic training so as to enable them to detect and follow up diseases like TB, leprosy and so on. The norm is that there should be one multi-purpose worker for every thousand population. This means Sikkim requires about 320 people. Currently, approximately 100 have been trained.

Scheme No. 10 :- Prevention of food adulteration:-
Rs. 2.00 lakhs.

With the extension of the PFA Act to the State the department is constantly checking the quality of food stuff sold in the bazars and wherever adulteration is detected cases have been instituted. The outlay is for continuing this programme.

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<u>Abstract.</u>	<u>(Rs. in lakhs.)</u>
1. Direction and Administration	39.00
2. Hospitals	21.00
3. Treatment Outside Sikkim	2.50
4. Primary Health Centres	31.00
5. Primary Health Sub-Centres	28.00
6. Indigenous System of Medicines	2.50
7. Training	2.50
8. Prevention and Control of Communicable Diseases	17.50
9. Health Education and Publicity	4.00
10. Prevention of Food Adulteration	2.00
	<hr/>
Total: -	150.00

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS.

STATEMENT GN-2

(Rs. in lakhs)

Name of the Schemes/Projects.	Sixth Five Year Plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8	9
1. Direction & Administration	34.00	12.57	16.13	17.66	38.00	33.00	39.00	-
2. Hospital	130.00	23.41	33.42	25.43	23.72	16.72	21.00	5.00
3. Primary Health Centres.	99.50	20.52	32.27	31.86	40.00	40.00	31.00	20.00
4. Primary Health Sub- Centres.	39.35	12.06	22.61	29.33	13.50	13.50	23.00	20.00
5. Training	6.00	0.49	0.93	0.72	1.50	1.50	2.50	-
6. Prevention and control of Communicable Diseases.	56.89	3.51	8.63	14.21	9.23	9.23	17.50	-
7. Health education	12.26	0.63	3.70	2.53	3.00	3.00	4.00	-
8. Treatment Outside Sikkim.	3.00	0.57	0.31	1.73	1.50	1.50	2.50	-
9. Prevention of Food Adulteration.	2.00	-	-	0.33	1.50	1.50	2.00	-
10. Indigenous System of Medicine.	2.00	0.39	0.53	0.43	2.00	2.00	2.50	-
Total :-	435.00	74.20	124.03	123.33	139.00	132.00	150.00	45.00

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WATER SUPPLY AND SEWERAGE

A total provision of Rs. 290 lakhs for the year 1984-85 is proposed to enable the Government to approach the target of covering all the villages of the State with drinking water by the end of the current decade and also to provide safe drinking water facilities to urban habitations. Out of this amount Rs. 170 lakhs is for rural water supply.

Rural Water Supply:

By the end of the current financial year 190 villages are expected to be provided with drinking water. During the next year 108 more villages are expected to be covered. This target is proposed to be achieved by combining the financial allocations available both under the State plan and the Central plan under the programme of accelerated rural water supply.

The rural water supply schemes consist of tapping perennial sources of water which are investigated not only from the point of view of discharge but also from the turbidity angle. The schemes are generally conceived of with the presumption that the requirement of water would be 40 litres. per day per head to which a 50% reservoir capacity is integrated. The water is treated through simple sand treatment and major sediments are removed. The average cost of a scheme is more than Rs. 5 lakhs because in most cases the water will have to be drawn from long distances. Further, the cost of medium grade GI pipes which are used is escalating periodically. With a view to achieve a physical target of covering 45 villages through the State plan an outlay of Rs. 147 lakhs is earmarked for works.

A sum of Rs. 17 lakhs is required for meeting the administrative expenses of the engineering cell attached to the Rural Development Department for implementing the water supply schemes. Rs. 1 lakh for purchasing essential machinery and equipment and Rs. 2 lakhs for constructing a few buildings for the technical staff of the department is outlining areas is also provided for. The balance of Rs. 3 lakhs is earmarked for ground water since the potential of harnessing ground water is fairly sizeable due to good precipitation of rainfall. Thus the overall provision for rural water

supply schemes is fixed at Rs. 170 lakhs.

Urban Water Supply

The schemes coming under this category can be divided into sewerage section and water supply. As far as sewerage is concerned apart from the Gangtok sewerage scheme, drainage and sanitation works are proposed in other bazars also. Under water supply besides the Gangtok augmentation scheme certain selected bazars have been identified for the purpose of augmentation and treatment and a few others for new schemes. A total of Rs. 120 lakhs for the urban sector is provided of which the details are as follows :-

Water Supply:

Consistent with the scheme of water decade 1981-90 for providing safe drinking water supply to 100% of the population two major schemes are under implementation they are

(a) Gangtok Water Supply Scheme:- Rs.55.00 lakhs

The rising population in Gangtok town has necessitated a futuristic plan based on augmentation of reservoir and treatment facilities followed by a wide spread distribution net work consisting of balancing tanks and installation of GI pipes of varying dimensions for carrying the water, through gravity, to consumption points. The overall scheme of augmentation has already been approved by the National Public Health Engineering organisation and the work on this has already started. By the end of this year about Rs. 47 lakhs would already have been spent on the scheme. For the coming year Rs. 55 lakhs is projected mainly to ensure the completion of the reservoir and treatment plants. This scheme will be continued during the Seventh Plan.

(b) Water Supply in other bazars:- Rs.20.00 lakhs

Many of the important bazars of the State have already been covered with water supply but in certain places augmentation and improvement of supply are required. A treatment plant at Jorethang will be completed during the year and the Nanchi water supply grid will be improved. There are 55 rural marketing centres wherein improvement of the existing distribution system and augmentation in supply is necessary. During the year at least six of these centres will be taken up for such improvement. The outlay is provided for this propose.

SEWERAGEA. Gangtok Sewerage Scheme :- Rs. 30.00 lakhs

Construction work on the sewerage treatment plant at Adam bridge on the way to Rumtek has already started. The estimated cost of this project is Rs. 43 lakhs and it is hoped that during the course of the next year this will become functional. Work in connection with the laying of sewerage has been completed. During the coming year a beginning will also be made under phase II, which proposes to connect certain other parts of Gangtok to the sewerage line.

B. Drainage and Sanitation in other bazars:- Rs.3.00 lakhs

It is incumbent on the Government to provide adequate sanitation facilities to all the rural marketing centres. In view of the conditions prevalent in such places the Department is proposing to construct a particular type of latrine which has an inbuilt system of Sewerage disposal. A beginning has already been made in two bazars during the current year 5 more bazars are proposed to be taken up for purpose in 1984-85.

Direction and Administration:- Rs. 12.00 lakhs

In order to meet the establishment expenses of the water supply section of the P.W.D. whose strength has recently been increased by induction of technical personnel an outlay of Rs. 12 lakhs is earmarked.

<u>Abstract</u>	<u>(Rs. in lakhs)</u>
A. 1. Rural Water Supply Schemes	147.00
2. Ground Water	3.00
3. Construction of Buildings	2.00
4. Direction & Administration	17.00
5. Machinery & Equipment	<u>1.00</u>
Sub-Total	<u>170.00</u>
B. 6. Gangtok Water Supply Scheme	55.00
7. Water Supply in other Bazars	20.00
8. Gangtok Sewerage Scheme	30.00
9. Drainage and Sanitation in other bazars	3.00
10. Direction and Administration	<u>12.00</u>
Sub-Total	<u>120.00</u>
Grand Total of A+B	<u><u>290.00</u></u>

DRAFT ANNUAL PLAN - DEVELOPMENT SCHEME/PROJECT

Statement GN-2

Sector: Water Supply & Sewerage		(Rs. in lakhs)							
Name of the Scheme Project	Sixth Five year plan 1980-85 Agreed outlay	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	1983-84 Approved outlay Anticipated expenditure		1984-85 Proposed outlay of which capital		
1	2	3	4	5	6	7	8	9	
A									
1. Rural Water Supply		76.31	60.70	110.69	123.00	123.00	147.00		
2. Ground Water		-	1.26	0.19	2.00	2.00	3.00		
3. Machinery & Equipments		-	0.40	-	1.00	1.00	1.00		
4. Buildings		2.50	3.83	3.41	4.00	2.00	2.00		
5. Direction & Administration		3.53	12.10	12.74	15.00	16.00	17.00		
Sub total	600.00	82.34	78.29	127.03	145.00	144.00	170.00		
B									
1. Gangtok Water Supply	160.00	50.60	20.94	17.07	30.00	30.00	55.00	55.00	
2. Water Supply in other bazars	50.00	20.29	21.07	11.31	20.00	20.00	20.00		
3. Gangtok Sewerage Scheme	100.00	6.68	9.42	27.45	33.00	33.00	30.00	30.00	
4. Drainage & Sanitation in other Bazars	10.00	-	0.43	0.50	3.00	1.00	3.00	3.00	
5. Direction & Administration	30.00	-	3.56	5.44	9.00	9.00	12.00		
Sub total	350.00	77.57	55.42	61.77	95.00	93.00	120.00	115.00	
TOTAL	950.00	160.91	133.71	188.80	240.00	237.00	290.00		

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HOUSING

The need to provide houses to all categories of citizens is one of the social responsibilities of any Government wedded to a welfare policy. In Sikkim, the work in connection with housing has been heavily oriented towards the construction of Government quarters. However, a large number of private persons availing themselves of bank loans have also constructed houses particularly in Gangtok. ~~There~~ There is however, much ground to cover in the field of social housing constituting an important item in the 20 Point Programme. There is also need to avail of institutional facilities like the HUDCO for constructing group housing schemes. An outlay of Rs.68 lakhs is projected for the year 1984-85. Brief details of the schemes are given below :-

Scheme No. 1 : Housing for Government Servants : Rs.43.00 lakhs.

Under this programme quarters of various categories, that is Class I to Class IV, are constructed at Gangtok, at district headquarters and in places other than district headquarters where there is a concentration of Government offices. The object of the scheme is to provide residential facilities in a situation where the lack of private accommodation pushes up the rentals, making it beyond the capacity of an ordinary Government servant to occupy a house paying rent. In the first three years of the plan ~~1979~~ 163 quarters under this scheme were constructed and this year 55 more are expected to be complete. In the coming year a further 54 quarters, mainly in District Head-Quarters will be started, so as to provide housing satisfaction to more Government Servants. A sum of Rs.30 lakhs is accordingly proposed for the construction of staff quarters other than police housing.

Rs.10 lakhs is earmarked for police housing which is mainly for completing the construction of 16 units of Class II quarters at Deorali and to meet some ϕ spillover liability at Gyalshing.

In view of the fact that Gangtok does not have suitable quarters for Ministers, a decision to construct a complex which will house the Cabinet Ministers of the State has already been taken. A beginning in this respect will be made during the year for which Rs.3 lakhs is provided. Thus the overall provision for quarters for Government employees is projected at Rs.43 lakhs.

Scheme No. 2 : Social Housing - Rs. 5.00 lakhs.

Under the 20 Point Programme the Government are to provide house sites to rural landless and construction assistance to them. In view of the peculiar difficulties in the State it may not be possible to provide house sites. In view of this fact the Government have decided to provide GCI Sheets and other basic material to replace thatched roofs of the houses of poor families at the rate of Rs.5,000 per individual. During the current year the scheme has been started on a pilot basis in one selected assembly constituency. During the coming year, 100 such beneficiaries will be selected and for this purpose Rs.5 lakhs is provided.

Scheme No. 3 : State Housing Board - Rs. 10.00 lakhs.

The Board has been ~~not~~ able to initiate action on the construction of LIG and MIG flats in one or two places. It has formulated schemes in three other places in Gangtok. It has not been possible for the Board to commence these works in a meaningful way because of the paucity of resources at its command. It is necessary to enhance the share capital of Government in the undertaking so as to enable the schemes to get off the ground by coordinating with HUDCO. A minimum provision of Rs. 10 lakhs is accordingly proposed as additional Government equity.

Scheme No.4 : Loans to Government Servants - Rs. 10.00 lakhs.

Many of the Government Servants have applied to the Government for loans to construct their houses. The Government gives a loan of Rs.20 thousand per individual on an average. About 200 employees would therefore stand to benefit by this scheme.

<u>ABSTRACTS.</u>	<u>(Rs. in lakhs)</u>
1. Housing for Govt. Servants.	- 43.00
2. Social Housing	- 5.00
3. State Housing Board	- 10.00
4. Loans to Government Servants	- 10.00
Total	- <u>68.00</u> =====

DRAFT ANNUAL PLAN 1934-35 - DEVELOPMENT SCHEMES/PROJECTS.

Statement GN-2.

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of the Scheme/Project.	Sixth Five Year Plan 1930-35 Agreed Outlay.	Actual Expenditure.			1933-34		1934-35	
		1930-31	1931-32	1932-33	Approved Outlay.	Anticipated Expenditure.	Proposed Outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Housing for Govt. Servents	165.00	25.19	33.89	22.93	40.00	40.00	43.00	43.00
2. Social Housing	60.00	-	-	-	4.00	4.00	5.00	-
3. State Housing Board	20.00	4.00	-	1.00	1.00	1.00	10.00	10.00
4. Loans to Govt. Servents	55.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
5. Direction & Administration	2.00	-	-	-	-	-	-	-
Total	-	39.19	43.89	33.93	55.00	52.00	68.00	63.00

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URBAN DEVELOPMENT

There are a number of bazars in the State besides Gangtok town where civic administration has to be carried out. In Gangtok, the Gangtok Municipality is responsible for such administration while in other bazars the local Self Government and Housing Department of the State undertakes local administration in a limited way. Those aspects of L.S.G.H. on the developmental side are projected in the plan and for the year 1984-85 an overall outlay of Rs. 30 lakhs is proposed. The following are the schemes:-

Scheme No.1:- Assistance to G.M.C. :- 20.00 lakhs.

There are two important schemes currently under implementation by Gangtok Municipality. They are the construction of parking places in important locations within the town and the construction of a super market. Under the first mentioned the need to relieve the main roads of the bazar from acute congestion has been felt because of the sudden increase in the vehicle population particularly the larger trucks and buses. The main road in the bazar will not be used for any kind of parking and instead the vehicles will be called upon to park themselves in the nearby parking places which are now being developed. Rs. 10 lakhs is earmarked exclusively for this important programme of the Municipality. The super market, the construction of which has also commenced, is an ambitious project estimated to cost around Rs.45 lakhs. Negotiations are under way with HUDCO to finance the project and consequently only the margin required to be provided by the State is projected in the plan and that amounts to a further Rs. 3. lakhs.

Another important programme conceived of by the Municipality is the reconstruction of the clogged drains in the back side of the main bazar which have deteriorated so much over the year that they cause not only a pollution problem but also constitute an eye sore of the citizens of the town. An amount of Rs. 5 lakhs is earmarked for this purpose.

There are a few other schemes which are recurring items for which the balance of Rs. 2 lakhs is allocated. The distribution of Rs. 20 lakhs for the GMC will accordingly be for the following schemes:

	(Rs. in lakhs)
1. Parking place	10.00
2. Super market	3.00
3. Environment improved (drains)	5.00
4. Shopping centres	0.50
5. Sweeper's quarters	0.50
6. Public latrines	0.20
7. Garbage disposal	0.30
8. Direction & Administration	0.50

Other bazars:

Scheme No. 2:- Direction and administration:- Rs. 0.20 Lakhs.

The outlay is for meeting the salary and other liabilities of sub-ordinate units in various parts of the State.

Scheme No. 3:- Construction of Hat sheds: Rs. 2.00 lakhs.

Every year the bazars of the State are provided with hat sheds. During 1904-05 hat sheds will be provided at Rishi, Majitar, Legship and Rongli. Some work in Bantam, Rabongla and Ranipool will spillover for the next year.

Scheme No. 4: Machinery and Equipment: Rs. 0.10 lakhs.

This is a token amount provided for purchasing basic equipment for the engineering cell of the department.

Scheme No. 5: Construction of Meat Stalls: Rs. 0.40 lakhs.

Two selected bazars of the State will be provided with meat stalls in accordance with the plans and designs of the department.

Scheme No. 6: Construction of Public latrines: Rs. 1.50 Lakhs.

Most of the bazars do not have public latrines and so consistent with the policy of improving sanitation and hygiene in bazars atleast five bazars will be selected for the purpose of providing four seater simple type latrines where the waste disposal would be hygienic..

Scheme No: 7. Environmental Improvement: Rs. 1.00 lakh.

The provision is meant for constructing drains and improving the environment of congested areas in selected bazars.

Scheme No: 8: Boundary Pillars: Rs. 0.50 lakhs.

This is a continuing scheme through which the geographical area within the bazar is properly demarcated by installing concrete pillars.

Scheme No: 9. Garbage disposal : Rs. 0.30 lakhs.

Under this scheme bazars will be provided with dustbins and a central facility to collect and dispose them hygienically.

Scheme No: 10. Town Planning Cell: Rs. 2.00 lakhs.

This provision is meant for maintaining the establishment of the Town Planning Cell of the Department which is responsible for formulating schemes for preventing haphazard growth in selected towns.

Scheme No: 11. Construction of Sweeper's Quarters: Rs. 1.00 lakh.

This is social service scheme and the provision is intended to complete the construction of an eight unit sweeper's quarter at Singtam.

Scheme No: 12. Land acquisition scheme : Rs. 7.00 lakhs..

The department has under consideration the proposal to acquire about ten acres of land in the periphery of Gangtok town for developing it not only for the purpose of relieving the congestion in the town but also to provide a satellite settlement to the main town. Besides lands in the periphery of Gangtok a proposal for acquiring land adjacent to certain bazars like Makha, Namchi and Rongli have already been submitted so as to increase the areas under these bazars. Taking into consideration the high cost of land in the State the above outlay represents only a fraction of the actual requirement.

Scheme No: 13. Integrated Urban Development: Rs. 2.00 Lakhs.

A Centrally sponsored scheme of development of the Jorethang town has been sanctioned for which counterpart funds from the state are required to enable the

State to avail itself of the central loan. The State's share of expenditure on items like roads, water supply, a bus stand and so on have already been included in the sectoral allocations of the concerned departments. The above provision of Rs. 2.00 lakhs will be utilised by the LSG & H department to construct a taxi stand and to improve the environment on the roadside of the town.

<u>ABSTRACT</u>	<u>(Rs. in Lakhs)</u>
1. Assistance to G.M.C.	20.00
2. Direction and Administration	0.20
3. Construction of hat sheds	2.00
4. Machinery and equipment	0.10
5. Construction of meat stalls	0.40
6. Construction of public latrines	1.50
7. Environmental Improvement	1.00
8. Boundary Pillars	0.50
9. Garbage disposal	0.30
10. Town Planning Cell	2.00
11. Construction of Sweeper's Quarters	1.00
12. Land acquisition scheme	7.00
13. Integrated Urban Development	2.00
	<hr/>
TOTAL:	38.00
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DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES & PROJECTS
OUTLAY AND EXPENDITURE

STATEMENT GN - 2

Sector - Urban Development

(Rs. in lakhs)

Name of Scheme/Project	Sixth Five year plan 1980-85 agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved expendi- ture	Anticipi- pated ex- penditure	proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
A. ASSISTANCE TO GMC:								
1. Direction & Administration	2.00	0.30	0.25	0.50	0.50	0.50	0.50	-
2. Shopping Centres	2.00	-	0.50	-	1.50	1.50	.50	-
3. Sweeper Quarters	3.00	0.92	1.53	1.31	1.00	1.00	0.50	-
4. Rain Shelters	1.50	0.45	0.60	-	0.50	0.50	-	-
5. Parking Places	10.00	-	2.16	-	4.00	4.00	10.00	-
6. Public Latrines	2.50	-	0.37	0.28	0.50	0.50	0.20	-
7. Environmental Improvement	11.50	0.32	1.57	0.62	2.00	2.00	5.00	-
8. Garbage Disposal	7.00	0.42	0.69	0.40	1.00	1.00	0.30	-
9. Multi Storaged super market	25.00	-	-	-	5.00	5.00	3.00	-
10. Parks & Gardens	1.00	-	0.35	0.50	-	-	-	-
11. Others	2.50	-	-	-	-	-	-	-
(A) Sub-Total :-	68.00	2.41	8.02	3.61	16.00	16.00	20.00	-

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(Contd.)

STATEMENT GN - 2

1	2	3	4	5	6	7	8	9
B. OTHER BAZARS								
1. Direction & Administration	4.00	-	-	0.08	0.50	0.50	0.20	-
2. Construction of Hatsheds	6.00	1.11	2.09	1.52	2.00	2.00	2.00	-
3. Machinery & Equipment	1.00	-	0.35	0.17	0.10	0.10	0.10	-
4. Meat Stalls	3.00	0.23	0.48	0.11	0.80	0.80	0.40	-
5. Public Latrines	6.00	1.82	1.46	0.62	0.00	1.00	1.50	-
6. Environmental Improvement	5.00	1.01	0.99	0.97	2.00	2.00	1.00	-
7. Boundary Pillars	1.00	-	-	-	0.50	0.50	0.50	-
8. Garbage Disposal	4.00	-	-	-	0.40	0.40	0.30	-
9. Land acquisitions	6.00	1.55	0.27	-	3.00	3.00	7.00	7.00
10. Sweepers Quarters	3.00	0.60	0.14	0.01	1.00	1.00	1.00	-
11. Town Planning Cell	7.00	0.97	1.51	1.87	2.70	2.70	2.00	-
12. IUDP	6.00	-	-	-	5.00	5.00	2.00	2.00
(B) Sub-Total :-	52.00	7.29	7.39	5.35	19.00	19.00	18.00	9.00
Grand Total (A+B)	120.00	9.70	15.41	8.96	35.00	35.00	38.00	9.00

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INFORMATION AND PUBLIC RELATIONS.

The Department of Information and Public Relations of the State Government is responsible for disseminating through mass media methods the various activities of the State Government, which include the nature of new schemes and the achievements of the Government, all of which are primarily intended to enable the people of the State, particularly in the rural areas, to develop an awareness in the economic activities of the Government. During the current plan the department has endeavoured to strengthen the publicity machinery both by wider circulation of the Sikkim Herald, which is now being published in languages other than English and Nepali and also through a more extensive coverage of main events both in the State and elsewhere through photographs and films. The proposal for the year 1984-85 is essentially in the nature of continuance of existing schemes for which an outlay of Rs. 18 lakhs is proposed. The higher outlay for 1984-85 is on account of the existing level being found to be inadequate to meet even the essential requirements. The current year's level of Rs. 13 lakhs is also proposed to be revised to Rs. 16 lakhs so that inevitable commitments are met.

Brief details of the schemes proposed for the year 1984-85 follow :-

Scheme No. 1 :- Direction and Administration :- Rs. 0.50 lakhs.

This outlay is to meet the establishment cost of the department of I.P.R. in the Secretariat.

Scheme No. 2 :- Advertising and Visual Publicity :- Rs. 2.50 lakhs.

The main content of this scheme consists of the production of a Government calender showing the socio-cultural aspects of Sikkim's economy and in the production of other publicity material for special occasions.

Scheme No. 3 :- Information Centres : Rs. 3.70 lakhs.

This outlay is intended to cover the establishment cost of the information centres at the district levels. The District Information Officers have to be mobile because they have to visit various parts of the district to get accurate and consistent information on the progress

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of developmental activities. The vehicles now under the custody of the Information Officer have outlived their economic lives and will therefore have to be replaced. During the year 1984-85 it is proposed to replace two vehicles.

Scheme No. 4:- Publication : Rs. 8.90 lakhs.

The main component under this outlay is for the printing of the Sikkim Herald which is the official news bulletin currently brought out in four languages namely English, Nepali, Bhutia and Lepcha. Recently the State Government have taken a decision to improve the get up of the Herald and accordingly its dimensions have been doubled. The Herald is the only authentic source of providing information on situations vacant in the Government, notifications and tender notices and therefore it is the policy of the Government to give very wide circulation to it. The cost of news print and other publication charges has gone up considerably. During the current year the budget provision of Rs. 4.90 lakhs for this purpose is revised upwards to Rs. 7.90 lakhs mainly to clear arrear bills one from the S.T.C. India which has supplied news print and the other from the Sikkim Government Press which undertakes the printing of the Sikkim Herald. For the year 1984-85, out of the provision of Rs. 8.90 lakhs, Rs. 5 lakhs is set apart for printing the Sikkim Herald and Rs. 1 lakh for providing transport facilities to journalists who have to attend important functions which has become necessary with the extension of the Press Act and accreditation of new papers. The remaining amount of Rs. 2.90 lakhs is for other establishment cost connected with publication.

Scheme No. 5:- Research and Training :- Rs. 0.10 lakh.

This is a continuing scheme through which officers of the Department are sent to the Institute of mass communication for training purposes.

Scheme No. 6 :- Films : Rs. 0.80 Lakhs.

This is also a continuing scheme under which movie films both in colour and black and white on the important events of the State are produced for screening in various parts of the State where other functions take place. The outlay is primarily meant for purchasing raw films.

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Scheme No. 7:- Photo Services :- Rs. 1.60 lakhs.

The exhibition of photographs for general viewing in the Secretariat and in a few other places like the community library has proved to be a popular way of bringing to light the important happenings in the State. One such example is the depiction of the recent landslides that took place in North Sikkim. The extent of devastation was highlighted in the form of well taken photographs. This has created some awareness among the people about the extent of the tragedy. Other events of significance have also been prominently highlighted through this medium. Gradually, the introduction of colour photographs will also be made atleast for the more important events. The outlay of Rs. 1.60 lakhs will cover the establishment expenses as well as the cost of the films and miscellaneous equipments necessary for taking photographs.

<u>A B S T R A C T .</u>		<u>(Rs. in lakhs).</u>
1.	Direction and Administration	0.50
2.	Advertising and Visual Publicity	2.50
3.	Information Centres	3.70
4.	Publication	3.80
5.	Research and Training	0.10
6.	Films	0.80
7.	Photo Services	1.60
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Total:-		18.00
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DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT G

CUTLAYS AND EXPENDITURE

(Rs. Lakhs)

NAME OF THE SCHEME/PROJECTS	SIXTH FIVE YEAR PLAN 1980-85 AGREED CUT- LAY.	1980-81 ACTUAL EXPEND- ITURE.	1981-82 ACTUAL EXPEND- ITURE.	1982-83 ACTUAL EXPEND- ITURE.	1983-84		1984-85	
					APPROVED OUTLAY	ANTICIP- ATED EXP- ENDITURE.	PROPOSED CUTLAY	OF WHICH CAPITAL CONTENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
DIRECTION AND ADMINISTRATION.	3.00	0.14	0.22		0.50	0.22	0.50	-
ADVERTISING AND VISUAL PUBLICITY	8.00	2.02	3.88		2.50	2.20	2.50	-
INFORMATION CENTRES	5.00	1.15	3.16		3.00	3.35	3.70	-
PUBLICATION	11.00	2.60	2.32		4.90	7.83	8.80	-
RESEARCH AND TRAINING	0.50	0.60 0.06	0.05		0.10	0.10	0.10	-
FILMS	4.50	0.35	0.86		0.50	0.80	0.80	-
PHOTO SERVICES	8.00	1.25	1.25		1.50	1.50	1.60	-
TOTAL	40.00	7.57	11.74		13.00	16.00	18.00	

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LABOUR WELFARE

The provision under labour welfare is made for meeting the expenses in connection with the Industrial Training Institute at Rangpo and also for the nucleus staff of the Labour Welfare Department in the Secretariat. As far as the former is concerned the construction work of the workshop is now practically over except for some minor electrification works. An administrative block is currently under construction and in view of the need to provide the basic machinery and equipment including items of recurrent consumption needed to impart training in the various trades it has become necessary to purchase recurring and non-recurring consumption items. Further, 106 candidates are to be paid stipends at the rate of Rs. 100/- per head. Taking into account the capital and revenue needs of the ITI a provision of Rs. 11.50 lakhs is accordingly proposed.

A token amount of Rs. 0.50 lakhs is earmarked for the new posts created in the Labour Welfare Department in the secretariat which is expected to administer the Labour Laws. Thus the overall requirement is Rs. 12 lakhs under this sector.

<u>Abstract.</u>	<u>(Rs. in lakhs)</u>
1. I. T. I.	11.50
2. Labour Welfare Department	<u>0.50</u>
Total:	<u>12.00</u>

DRAFT ANNUAL PLAN - 1984-85 - DEVELOPMENT PROJECTS/SCHEMES STATEMENT ON - 2
OUTLAY & EXPENDITURE

SECTOR: LABOUR WELFARE.

(Rs. in lakhs)

Name of the scheme	Sixth Plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Antici- pated Expen- diture.	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8	9
<u>Education and Training.</u>								
I.T.I.	40.00	8.04	16.04	4.87	9.50	8.90	11.50	5.00
Labour Department	-	-	-	-	0.50	0.10	0.50	-
Total:-	40.00	8.04	16.04	4.87	10.00	9.00	12.00	5.00

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WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES.

The department of Scheduled Castes/Scheduled Tribes welfare is responsible not only for formulating and implementing special schemes for the social and economic advancement of this section of the community but it also has a coordinating role to ensure that other sister departments and institutional agencies like banks also formulate their schemes so as to earmark a part of their outlays for the exclusive benefit of the weaker families belonging to this group. During the past few years this aspect of development administration has been given the needed push and it can be said without much hesitation that perhaps the economic condition of the families of scheduled castes and scheduled tribes in the state is much better than elsewhere in the country. Nevertheless, special care has to be bestowed upon them so as to ensure that they are not left behind while the State makes progress in the various fields of development. Accordingly, an outlay of Rs.30 lakhs is proposed exclusively for this sector. Details of the schemes are given below :-

A. SCHEDULED CASTES :

Scheme No. 1 : Direction and Administration - Rs.3.50 lakhs.

The outlay is proposed primarily for meeting the establishment expenses in that section of the department dealing with scheduled castes welfare. It represents an increase from the current year's level mainly in view of the need to replace one vehicle, which was purchased early in 1978.

Scheme No.2 : Economic Grants - Rs.2.50 lakhs.

Selected individuals who are low income categories are provided with sewing machine, blacksmithy tools and so on free of cost by the department in order to give them

opportunities for self employment. On an average Rs.1,500/- worth of goods are given to each family. So far, during the Sixth Plan period 416 families have been covered under this scheme and to this, 140 families are proposed to be added in the coming year. Besides the provision of such grants the scheme also envisages outright cash presents at the rate of Rs.2,000/- for couples in intercaste marriages where one of the partners belong to scheduled castes. The outlay is projected for meeting these anticipatory requirements .

Scheme No.3 : Education Stipends - Rs.7 Lakhs.

823 students belonging to scheduled castes at the prematric level will be provided with educational stipends which has been fixed at Rs.850/- per annum. This includes those who are already on the rolls and atleast 100 new students.

Scheme No.4 : Vocational facility - Rs.0.50 lakh.

This outlay is for meeting the expense in running the common facility centre at Singtam where facilities for black-smithy and tailoring are provided for the benefit of scheduled castes.

The total provision for all the schemes for scheduled castes is projected thus at Rs.13.50 lakhs.

B. SCHEDULED TRIBES :

Scheme No. 1 : Direction and Administration - Rs.2.20 lakhs.

This is provided for meeting the establishment expenses of the section of the department dealing with scheduled tribe welfare.

Scheme No.2 : Economic Grants - Rs.3.50 lakhs.

As in the case of scheduled castes the low income category of scheduled tribes families will also be covered under the scheme

of granting free of cost basic equipment for furthering their income prospects. 150 tribal families are proposed to be covered in the coming year. Besides economic grants to individuals the department also has helped out certain voluntary organisations with financial assistance which deal exclusively with the betterment of tribals in various aspects like literature, social advance and culture. To meet these requirements, the above outlay of Rs.3.50 lakhs is projected.

Scheme No.3 : Education Stipend - Rs.8.80 lakhs

915 students are proposed to be provided with pre-matric scholarships as in the case of scheduled castes children at the rate of Rs.850/- per year to pursue their studies in the various schools of the State. Preliminary work towards the establishment of tribal residential schools is also envisaged.

C. Besides these schemes coming under scheduled castes and scheduled tribes, a provision of Rs.2 lakhs is also earmarked for meeting the establishment expenses of a Welfare Board. The Board is currently dealing only with the scheduled castes is proposed to be reorganised either by forming two separate boards or by expanding it in such a way that the interests of both the scheduled castes and scheduled tribes are brought within its purview. The matter is currently under the consideration of the Government.

ABSTRACTS.

(Rs. in lakhs)

A. SCHEDULED CASTES :

1. Direction and Administration	3.50
2. Economic Grants	2.50
3. Education Stipends	7.00
4. Vocational Facility	0.50

B. SCHEDULED TRIBES :

1. Direction and Administration	2.20
2. Economic Grants	3.50
3. Education Stipends	8.80
C. Welfare Board	2.00

Total 30.00

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS.

Statement GN-2.

(Rs. in lakhs)

Name of Schemes/Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay.	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay.	Anticipated Expenditure.	Proposed Outlay.	of which capital contents.
1.	2.	3.	4.	5.	6.	7.	8.	9.
A. SCHEDULED TRIBE WELFARE :								
1. Direction and Administration	12.00	-	1.50	1.918	2.00	2.95	2.20	-
2. Economic Betterment	20.00	5.12	4.25	0.10	4.00	3.00	3.50	-
3. Educational Stipends	23.00	3.88	4.256	4.752	5.00	8.00	8.89	-
Sub-Total (A) -	55.00	9.00	10.006	6.77	11.00	13.95	14.50	-
B. SCHEDULED CASTES WELFARE :								
1. Direction and Administration	8.00	4.00	2.657	2.195	2.50	2.30	3.50	-
2. Economic Betterment	10.00	2.20	2.00	0.02	2.00	2.20	2.50	-
3. Educational Stipends	6.00	2.67	4.09	3.15	5.00	6.30	7.00	-
4. Common Facilities	1.00	-	0.213	0.124	0.50	0.25	0.50	-
Sub-Total (B) -	35.00	8.87	8.96	5.489	10.00	11.05	13.50	-
(C) Welfare Board	-	-	-	-	-	-	2.00	-
GRAND TOTAL (A)+(B)+(C) =	90.00	17.87	18.966	12.259	21.00	25.00	30.00	-

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SOCIAL WELFARE.

The Department of Social Welfare along with the State Social Welfare Advisory Board and the voluntary organisations is responsible for implementing schemes for the welfare of the economically and socially backward section of society which include primarily destitutes, handicapped and orphans. Over the years the voluntary spirit has grown in dimension and with a greater awareness of ones social responsibility the Department is geared to wards the implementation of more meaningful schemes through the auspices of voluntary organisations. As a matter of fact the official element will be progressively reduced to selective aspects of policy while the tole of the voluntary organisations would be progressively expanded.

An outaly of Rs. 15 lakhs is proposed for the year under the following schemes:

Scheme No. 1:- Direction and Administration: Rs. 1.30 lakhs.

The outlay is to meet the establishment expenses of the Social Welfare Department which requires strengthening in the accounts section consequent to which the post of Administrative-Cum-Accounts Officer will be created in the coming year.

Scheme No. 2:- Womens Welfare:- Ra. 2.00 lakhs.

Under this caption there are three schemes. The first one is the construction of a working womens hostel at Namchi the work on which is expected to commence shortly. The estimated cost of the building is Rs. 12 lakhs and it has capacity to house about 100 women. Twenty five percent of the cost will have to be borne by the State Government and to meet part of this requirement Rs. 1 lakh is earmarked for this scheme.

The second scheme relates to the running of creches for children of working women. There are already 30 creches which are

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run by various voluntary organisations. A monthly amount of Rs.585 is provided to each of these creches which is needed to pay to the ayah in charge the cost of medicine and so on. Twenty more creches partly under the border area project and partly through the State Social Welfare Advisory Board are proposed to be opened during the year. The State is estimated to contribute 25% of the recurring expenses in the former case and 10% in the latter case. Besides, initial non-recurring grant is envisaged. Rs. 0.65 lakhs is proposed for the scheme.

The third item to be taken up for womens welfare is to provide vocational training for rural women and girls who drop out of schools so that they would be able to commence self employment units. In particular, the training would be cutting and tailoring, knitting and embroidery and wherever possible such programmes will be co-ordinated and organised along with the Sikkim Rural Development Agency and the Industries Departments. In order to meet the training expenses Rs. 0.35 lakhs is earmarked for this purposes.

Scheme No. 3:- Child Welfare:- Rs. 4.30 lakhs.

This outlay is essentially meant for providing grants to the existing destitute homes at Kaluk; Chakung, and Pelling. The one at Kaluk is run by the State Department and hence the full cost of running the Institution has to be borne by the Government. The destitute home at Chakung is run by the All India Bhikhu Sangh and it has accommodation capacity for 100 children. The Institute is provided with 90% State aid and also non-recurring grants for replacement of furniture, bed and utensils are envisaged. The unit at Pelling is run by a voluntary organisation and in this case 50% of the maintenance expenditure will be reimbursed. The maintenance grant has been increased from Rs. 60 - Rs. 75 per child per month. However, the honorarium paid to the staff has not been revised upwards since 1978. An increase

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on this ground is over due and it will be done by raising the amount to Rs. 300/- per month from Rs. 200/- per month for the house mothers and Rs. 150/- per month from Rs. 100/- per month for the helpers.

The inmates of the destitute homes being both boys and girls belonging to adolescent age groups, it is felt that a new home to house only the girls is called for and accordingly a new home for 50 girls is proposed to be constructed at Gangtok for which purpose 10% of the matching grant required to be provided by the State is also included in the above outlay.

Scheme No. 4:- Welfare of the physically handicapped: Rs. 2.30 lakhs.

Apart from providing stipends to the blind, deaf and dumb an orthopaedically handicapped the department is undertaking programmes for the handicapped for training in bamboo and cane craft, maintenance of a sheltered workshop, purchase of prosthetic equipments and correction of orthopaedically handicapped by sending them to outside Institutions, subsidies and unemployment allowances and integrated education programme. The outlay is for continuing this programme particularly after ascertaining the real needs of the handicapped.

Scheme No. 5:- Aid to voluntary organisations: Rs. 1.00 lakh.

This outlay is proposed towards contributing 50% of the State's share for establishment expenditure of the State Social Welfare Advisory Board and 25% as State's share for the border area project. Besides, some grants will be provided to Mahila Mandals.

Scheme No. 6:- Social Welfare Research: Rs. 0.05 lakhs.

The idea is to conduct a survey to collect base line data regarding different categories of the handicapped, the old and infirm and the destitutes. This work will be undertaken by the Bureau of Economics and Statistics.

Scheme No: 7:- Old Age Pension: Rs. 3.35 lakhs.

The provision of old age pension has been widely accepted as a very beneficial social service scheme. The policy of the Government is to provide this facility to atleast 1 percent of the total population and 2% of the handicapped. Accordingly, the total number of beneficiaries will be approximately 375. At present the number is 315. The rate of pension is also proposed to be raised from Rs. 50/- to Rs. 75/- per month.

Scheme No: 8:- Other Schemes: Rs. 0.70 lakhs.

This provision will be utilised for certain miscellaneous schemes like providing financial assistance to run a day care centre at Gangtok, to provide school uniforms to destitute children, to organise holiday camps for children of various age groups and to provide spectacles at highly subsidised cost to those requiring them and so on.

<u>Abstract.</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration	1.30
2. Womens Welfare	2.00
3. Child Welfare	4.30
4. Welfare of the Physically Handicaped	2.30
5. Aid to voluntary organisation	1.00
6. Social Welfare Research	0.05
7. Old Age Pension	3.35
8. Other Schemes	0.70

TOTAL:-15.00

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT G-2

Sector:-Social welfare.

(Rs. in Lakhs)

Name of the Schemes/ Project.	Sixth Five Year Plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8	9
1. Direction & Administration.	3.00	0.64	0.26	1.52	1.15	1.15	1.30	
2. Womens Welfare	3.00	7.32	0.80	0.50	1.40	1.40	2.00	1.00
3. Child Welfare	7.50	-	0.07	2.07	2.20	2.20	4.30	1.00
4. Education and Welfare of Handicapped	5.00	0.10	0.80	1.18	1.10	1.10	2.30	-
5. Old Age Pension	3.00	-	0.50	1.46	2.00	2.00	3.35	
6. Aid to voluntary organisation	2.00	2.19	1.36	0.50	0.75	0.75	1.00	
7. Social Welfare Research.	1.00	-	-	-	0.05	0.05	0.05	-
8. Miscellaneous	3.50	1.77	1.49	0.21	0.35	0.35	0.70	
Total :-	33.00	12.02	4.68	7.44	9.00	9.00	15.00	2.00

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NUTRITION.

To provide nutritious food to children, expectent and nursing mothers so as to eradicate mal-nutrition is one of the items in the 20 Point Programme. The State has made good progress in this field of work through the ICDS Centres and the primary schools. An outlay of Rs.36 lakhs is projected for the next year for the following schemes :-

Scheme No. 1 : Special Nutrition Programme : Rs.18.00 Lakhs.

The outlay is for providing coverage to about 37,000 beneficiaries. In view of the paucity of resources the calculation is based on the presumption that only 50% of the beneficiaries identified is required to be fed. This calculation is not very much off the target since absenteeism is a fact.

Scheme No. 2 : Mid-day Meal : Rs. 17.00 lakhs:

About 53,000 beneficiaries will be covered under the mid-day ~~programme~~ meal scheme in the various schools where the feeding programme is confined to 118 days in a year.

In the coming year the feeding materials will consist essentially of the extruded food which will be produced by an extrusion plant which is being set up near Gangtok with the help of the UNICEF.

Scheme No. 3 : I.D.P. : Rs. 1.00 lakh.

The South district comes under the purview of IDP and in order to continue the programme the above outlay is suggested.

<u>ABSTRACT.</u>		(<u>Rs. in lakhs</u>)
1.	Special Nutrition	- 10.00
2.	Mid-day Meal Centres	- 17.00
3.	I.D.P.	- 1.00
	Total -	36.00
		=====

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS.
OUTLAYS AND EXPENDITURE

STATEMENT GM -2

(Rs. in lakhs)

Name of Schemes/Projects.	Sixth Five Year Plan 1980-85 Agreed Outlay.	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved Outlay	Anticipated Expenditure	Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8	9
1. Supplementary Nutrition Programme.	73.00	16.68	12.00	15.91	16.00	16.00	18.00	-
2. Mid Day Meal Centres.	51.00	.	17.18	11.94	13.00	13.00	17.00	-
3. I.D.P.	6.00	N.A.	1.00	0.85	1.00	1.00	1.00	-
Total :-	130.00	16.68	30.18	28.70	30.00	30.00	36.00	-

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SECTOR VII : GENERAL ECONOMIC SERVICES
(Code No. 701, 702, 703)

General Economic Services.

SECTOR VIII : GENERAL SERVICES.
(Code No. 801 & 802)

- A. Stationery and Printing.
- B. Public Works.

GENERAL ECONOMIC SERVICES.

The outlay under this sector is for meeting the requirements of the Planning Department of the State including the Bureau of Economics and Statistics which is under its administrative control, and the Weights and Measures Cell of the Department of Food and Civil Supplies. An outlay of Rs. 15 lakhs is proposed for the year for the following schemes :

Scheme No. 1:- Planning and Development Department :-Rs. 2.20 lakhs.

In addition to meeting the establishment expenses of the Manpower and monitoring unit of the department which is expected to collect base line data for the Seventh plan, during the year 1984-85 the outlay under this head will also be utilised for making use of computer time, for streamlining monitoring, for publishing plan documents, for conducting District Planning Committee meetings and also for the purchase of a Xerox portable machine since copying of documents efficiently is absolutely vital for streamlining the work in the Department.

Scheme No.2:- Bureau of Economics and Statistics :- Rs. 10.00 lakhs.

The Bureau is expanding progressively by undertaking special need based surveys and consequently more staff has been added on its rolls. The distribution of Rs. 10.00 lakhs would be as follows :-

- | | |
|--|-----------------|
| (a) Establishment of the Bureau :- | Rs. 5.40 lakhs. |
| (b) Timely reporting of Crop Statistics :- | Rs. 2.00 lakhs. |
| (c) Collaboration in N S S :- | Rs. 2.18 lakhs. |
| (d) Registration of Births and Deaths :- | Rs. 0.42 lakhs. |

As far as the establishment is concerned the enhancement is on account of the addition in the staff and the need to provide for travel expenses.

The scheme of timely reporting of crop statistics is a Centrally sponsored scheme and it is only the State's provision that is reflected.

As far as the collaboration with the NSS is concerned this also is a centrally sponsored scheme which requires the State to provide 50% of expenditure. It is a continuing scheme.

The registration of births and deaths is a responsibility that was taken over by the Bureau only recently. Twenty five percent of the expenditure, which is the State's share, is provided for.

Scheme No. 3:- Weights and Measures: Rs. 2.80 lakhs.

With the formulation of the Sikkim Weights and Measures rules which is expected to be passed by the Assembly by March, 1964 this cell attached to the Food and Civil Supplies Department is expected to go around the State and implement the provisions of the Act according to which traders are expected to use only standard weights and measures. The cell is headed by an assistant controller who is helped by four inspectors and other supporting staff. After the passing of the rules it will be necessary to apprehend those violating the law for which seizure documents and verification certificates etc. in the prescribed will have to be made out. Standard equipments for verification of commercial weights and measures will also have to be provided to the inspectors. The outlay takes into account these requirements.

	<u>(Rs. in lakhs)</u>
1. <u>Abstract</u> Planning and Development Department.	2.20
2. Bureau of Economics and Statistics.	10.00
3. Weights and Measures	2.80
	<hr/>
Total:-	<u>Rs. 15.00</u>

DRAFT ANNUAL PLAN - 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT CN-2

(Rs. in lakhs)

Name of Schemes/ Projects,	Sixth Five Year Plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
1. Planning and Development Department.	4.00	0.50	0.70	1.00	1.00	1.00	2.20	-
2. Bureau of Economics and Statistics.	35.50	3.36	3.18	4.13	7.00	6.35	10.00	-
3. Weights and Measures.	4.00	1.32	1.23	1.97	3.00	3.00	2.80	-
T o t a l :-	44.00	5.18	5.16	7.10	11.00	10.35	15.00	-

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STATIONERY AND PRINTING

The Government Press is responsible for undertaking printing work pertaining to various Government Deptts. of which the legislature forms an important one. The budget documents and other miscellaneous materials of the Assembly have to be produced in time. Besides the State Assembly, the Information Department of the State also makes extensive use of the Government Press. The Government Press is obliged to produce the publications not only in the English language but also in Nepali and at times in Tibetan. Hence the need to equip the Press with facilities of printing in such languages has been felt for a long time.

Over the years, the facilities in the Press have been progressively improved upon not only by adding to the machinery but also by extending the building space.

During the current year, the Press had conceived of a proposal to purchase a stitching machines, mono matrices and a cylinder printing machine. Out of these, the purchase of a cylinder machine will be deferred for the next year because orders have to be placed with the HMT to whom advance payment has to be made. The provision will be used for the replacement of spare parts, the procurement of mono matrices and the purchase of a stitching machine. The revised outlay for the current year is placed at Rs.3.81 lakhs, and Rs.6 lakhs is proposed for the year 1984-85. Brief details of the schemes are given below for the year 1984-85.

Scheme No.1 : Direction and Administration : Rs.0.32 lakhs.

This amount is meant for meeting the salaries, travel and office expenses of the office of the Director Printing.

Scheme No.2 : Machinery and Equipment : Rs.5.50 lakhs.

Orders for procuring a cylinder machine will be placed with HMT, who will have to be paid 90% of the cost in advance. The approximate cost of the machine is Rs.3.00 lakhs. A sum of Rs.1 lakh is needed for replacing the existing Tibetan types. These will be manufactured by the Tibetan refugees from the Kangra

valley. Approximate cost of 1 Kg of type is Rs.58/-. There are 485 characters in Tibetan Language. Hence the cost of type plus the furniture to keep them will be approximately Rs.1 lakh. There is also need to replace Nepali and English matrices for the mono machine which will also approximately cost Rs.1 lakh. Taking into account the need to purchase other spare parts and ancillaries a sum of Rs.5.50 lakhs is accordingly proposed for machinery and equipment.

Scheme No.3 : Stipend to apprentices : Rs.0.18 lakhs.

This is a continuing scheme through which apprentices who are given Rs.150/-p.m. are appointed in the Government Press for a duration of one year. During this period they are taught the work of printing, binding and compositing after which by virtue of their qualifications they are invariably absorbed by the private printing presses in the State. During the current year 10 such apprentices, all of whom are scheduled tribes, are undergoing the training as apprentices. Next year also 10 such apprentices will be employed. Accordingly, a sum of Rs.18,000/- is proposed for this scheme.

<u>Abstract</u>	<u>(Rs. in lakhs)</u>
1. Direction and Administration	0.32
2. Machinery and Equipment	5.50
3. Stipend to Apprentice	<u>0.18</u>
Total -	<u>6.00</u> =====

DRAFT ANNUAL PLAN 1984-85 - DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN.2

OUTLAY AND EXPENDITURE

(Rs. Lakhs)

NAME OF SCHEME/ PROJECTS	SIXTH FIVE YEAR PLAN 1980-85 AGREED OUTLAY.	1980-81 ACTUAL EXPEND- ITURE.	1981-82 ACTUAL EXPEND- ITURE.	1982-83 ACTUAL EXPEND- ITURE.	1983-84		1984-85	
					APPROVED OUTLAY	ANTICIPA- TED EXPE- NDITURE.	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. DIRECTION AND ADMINISTRATION	2.00	0.32	0.32	0.35	0.43	0.30	0.32	-
2. MACHINERY AND EQUIPMENT	10.00	2.34	1.51	3.40	3.33	3.33	5.50	-
3. STIPEND TO APPRENTICES	1.00	0.13	0.13	0.25	0.24	0.18	0.18	-
4. MINOR WORKS	5.00	-	1.00	-	-	-	-	-
	18.00	2.84	3.01	4.00	4.00	3.81	6.00	-

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PUBLIC WORKS

It is the responsibility of the Buildings Department to construct Government Officers and other non-residential buildings for various purpose. During the current year 3 major buildings namely the Police head quarters at Gangtok, the Forest Secretariat and a Government rest house at Gangtok will be completed in all respects. Three schemes namely the annexe at the main Secretariat at Gangtok, the Mechanical workshop at Geyzing and the annexe of Sikkim House in Delhi would spill over to the coming year. As far as the last mentioned is concerned it is one of the most important of the building projects undertaken since the existing accomodation facilities at Sikkim House in New Delhi have proved to be totally inadequate. The major portion of the work will be completed during the year 1984-85 with the help of consulting architect firm of Delhi. The annexe in the Secretariat is estimated to cost Rs. 22 lakhs out of which about Rs. 12 lakhs would be the spill over requirement. The furniture and other basic office equipment like modern copiers will also be provided for the annexe.

Among the new buildings that would be taken up are a new Legislative Assembly for which the land has ultimately been located, a modern conference hall, a separate office building for the Chief Engineer Buildings and a new Administrative building for the Agriculture, Animal Husbandry, and Industries Departments of the State who are currently functioning in rented premises. The Government have also decided to construct an electric crematorium mainly because the cremation of dead bodies consumes a lot of fire wood which is becoming scarce with the conservation policy of the Forest Department.

A sum of Rs. 70 lakhs for meeting these various requirements is projected on the capital side for buildings. Besides the above amount of Rs. 70 lakhs, a sum of Rs. 5 lakhs is needed to meet the

salary and other establishment requirements of the of the Engineering staff of the Buildings Division of the P.W.D. This makes a total of Rs. 75 lakhs for Public Works.

	<u>Abstract</u>	<u>(Rs. in lakhs).</u>
1.	Direction and Administration	5.00
2.	Construction of Buildings	70.00
		<hr/>
	TOTAL :-	75.00
		<hr/>

DRAFT ANNUAL PLAN 1984-85 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN - 2

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of Scheme/Projects	Sixth Five year plan 1980-85 Agreed outlay	Actual Expenditure			1983-84	1984-85		
		1980-81	1981-82	1982-83	Approved outlay	Antipa ted Expen diture	Propo- sed out- lay	of which capital content
1	2	3	4	5	6	7	8	9
1. Direction & Administration	20.00	3.67	6.55	2.77	5.00	3.50	5.00	-
2. Construction of Buildings	208.00	42.77	47.51	47.22	85.00	75.70	70.00	70.00
Total :-	228.00	46.44	54.06	49.99	90.00	79.20	75.00	70.00

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