

FOR OFFICIAL USE ONLY



SIKKIM

DRAFT

ANNUAL PLAN

1995-96

(VOLUME-II)

NOVEMBER 1994

-54167
309.25
SIK-D

PLANNING & DEVELOPMENT DEPARTMENT,
GOVERNMENT OF SIKKIM
GANGTOK

C o n t e n t s

		Page Number (s)
Statement (Annexures)		
<i>GN Statement</i>	<i>Proposed Outlay 1995 - 96.</i>	<i>i - ii</i>
Abstract of:		
Annexure I	Progress of Expenditure 1994-95 & Proposed Outlay 1995-96.	1 - 39
Annexure II	Physical targets & achievements 1994-95 & Proposals for 1995-96.	40 - 77
Annexure IIIA	Proposals for spillover & ongoing programmes & projects.	78 - 99
Annexure IIIB.	Proposals for maximising benefits of completed programmes/projects as on 31.3.95.	100 - 103
Annexure IIIC	Proposals for programmes/projects - New schemes of VIIIth Plan.	104 - 111
Annexure IIID	Summary Statement.	112 - 126
Annexure IV	Statement regarding externally aided project.	127
Annexure V	Outlay for District Plan 1995-96.	128 - 148
Annexure VI	Centrally sponsored schemes.	149 - 164
Annexure VIIA	Minimum Needs Programme - Outlay/Expenditure 1995-96.	165 - 173
Annexure VIIB	Physical targets & achievements 1993-94, 1994-95 & proposals for 1995-96.	174 - 182
Annexure VIIIA	Outlay for TSP 1995-96.	183 - 190
Annexure VIIIB	Physical targets for TSP 1995-96.	191 - 198
Annexure IXA	Outlay for SCP 1995-96.	199 - 205
Annexure IXB	Physical targets for SCP 1995-96.	206 - 215

- 54167
30.9.25
silk - D

LIBRARY & DOCUMENTATION CENTRE
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No. D-8434
Date 22-2-95

ANNUAL PLAN - 1995 - 96 - PROPOSED OUTLAY

GN STATEMENT

(S I K K I M)

(Rs. in lakhs)

Code No.	Heads / Sub-head of development	Annual Plan 1993 - 94 Actual expdt.	Annual - Plan 1994 - 95		Annual - Plan 1995 - 96	
			Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
1*01000000	I. AGRICULTURE AND ALLIED SERVICES					
1 01 2401 00	Crop Husbandry	404.59	405.00	405.00	583.00	48.00
2402 00	Soil and water Conservation	180.00	180.00	180.00	329.00	329.00
2403 00	Animal Husbandry	211.50	211.50	211.50	307.00	55.00
2404 00	Dairy Development	27.00	27.00	27.00	36.00	-
2405 00	Fisheries	24.30	27.30	27.30	37.00	18.00
2406 00	Forestry and Wildlife	308.28	315.00	315.00	700.00	-
2408 00	Food, Storage and Warehousing	22.50	22.50	22.50	30.00	-
2415 00	Agriculture Research and Education	22.50	27.00	27.00	40.00	30.00
2435 00	Marketing and Quality Control	13.50	13.50	13.50	40.00	25.00
2425 00	Co-operation	63.00	63.00	63.00	94.00	8.00
1 01 0000 00	Total : I	1277.17	1291.80	1291.80	2196.50	513.00
1 01 0000 00	II. RURAL DEVELOPMENT					
2501 00	Integrated Rural Development Programme (IRD) & Allied Programme	29.00	27.00	27.00	35.00	-
2501 02	D.P.A.P					
2501 04	Integrated Rural Energy Programme (IREP) Scheme for Model Village	15.00	20.00	20.00	31.20	-
	Employment Assurance Scheme		20.00	65.00	80.00	80.00
1 02 2505 01	Jawahar Rojgar Yojana (JRY)	40.00	60.00	60.00	60.00	60.00
1 02 2506 00	Land Reforms	4.16	4.50	4.50	8.30	-
2515 00	Community Development & Panchayats	101.72	104.30	104.30	225.00	-
1 02 0000 00	Total: II	189.88	235.80	280.80	439.50	140.00
1 03 0000 00	III. SPECIAL PROGRAMME					
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL					
2702 00	Minor Irrigation	198.95	199.00	199.00	265.00	-
2711 00	Flood Control	11.95	12.00	12.00	50.00	-
2705 00	Command Area Development	5.00	5.00	5.00	15.00	-
1 04 0000 00	Total : IV	215.94	216.00	216.00	330.00	-
	V. ENERGY					
2800 00	Power	2352.11	2250.00	2250.00	3600.00	3495.00
2810 00	Non- Conventional Sources of Energy	25.00	25.00	25.00	58.00	-
1 05 0000 00	Total : V	2377.11	2275.00	2275.00	3658.00	3495.00
1 06 0000 00	VI. INDUSTRY & MINERALS					
2851 00	Village & Small Industries	153.95	160.00	219.88	315.50	70.00
2853 00	Industries (other than VSSI)	236.91	250.00	250.00	500.00	495.00
2853 02	Mining	18.00	20.00	20.00	24.00	-
	Others	-	-	-	-	-
1 06 0000 00	Total: VI	408.86	430.00	489.88	839.50	565.00

ANNUAL PLAN - 1995 - 96 - PROPOSED OUTLAY

GN STATEMENT

(S I K K I M)

(Rs. in lakhs)

Code No.	Heads / Sub-head of development	Annual Plan 1993 - 94 Actual expdt.	Annual - Plan 1994 - 95		Annual - Plan 1995 - 96	
			Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
1 07 0000 00	VII. TRANSPORT					
3054 00	Roads & Bridges	1440.50	1440.00	1440.00	2210.00	2160.00
3055 00	Road Transport	164.99	180.00	180.00	235.00	220.00
3075 00	Other Transport	-	-	-	-	-
1 07 0000 00	Total: VII	1605.49	1620.00	1620.00	2445.00	2380.00
1 08 0000 00	VIII. COMMUNICATIONS					
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT					
3425 00	Scientific Research (incl. S&T)	31.50	34.50	34.50	95.00	25.00
3435 00	Ecology & Environment	27.00	34.00	34.00	50.00	-
	Total : IX	58.50	68.50	68.50	145.00	25.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES					
3451 00	Secretariat Economic Services	26.90	30.00	30.00	42.00	-
3452 00	Tourism	99.00	99.00	99.00	157.65	11.75
3454 00	Survey & Statistics	18.10	21.50	21.50	36.00	-
3456 00	Civil Supplies	44.79	45.00	45.00	62.00	30.00
3475 00	Weights & Measures	-	-	-	-	-
1 10 0000 00	Total: X	188.79	195.50	195.50	297.65	41.75
2 00 0000 00	XI. SOCIAL SERVICES					
2 21 2202 00	General Education	1052.33	1025.00	1025.00	1705.00	370.00
2203 00	Technical Education	2.41	25.00	25.00	85.00	50.00
2204 00	Sports & Youths Service	25.52	30.00	30.00	90.00	42.00
2205 00	Art & Culture	64.36	63.00	63.00	130.00	78.70
2 22 2210 00	Medical and Public Health	1350.47	1337.50	1337.50	627.00	273.00
1 23 2215 00	Water Supply & Sanitation	626.00	596.00	596.00	766.00	741.00
2 23 2216 00	Housing (incl. Police Housing)	90.00	90.00	90.00	145.00	145.00
2 23 2217 00	Urban Development (incl. State)	90.00	92.00	92.00	439.00	100.00
2 24 2220 00	Information & Publicity	45.00	45.00	45.00	60.00	-
2 25 2225 00	Welfare of SC/ST & (Other backward classes)	52.50	54.00	54.00	95.00	-
2 26 2230 00	Labour & Labour Charges	3.78	4.50	4.50	20.00	-
2 27 2235 00	Social Security & Welfare	22.50	22.50	22.50	56.00	5.48
2 27 2236 00	Nutrition	120.00	170.00	170.00	260.00	-
2 00 0000 00	Total: XI	3544.87	3554.50	3554.50	4478.00	1805.18
3 00 0000 00	XII. GENERAL SERVICES					
3 42 2058 00	Stationeries & Printing	27.00	33.00	33.00	38.00	20.00
2059 00	Public Works	279.00	279.00	279.00	320.00	280.00
2070 00	Other Administrative Services	0.90	0.90	0.90	-	-
3 00 0000 00	Total: XII	306.90	312.90	312.90	358.00	300.00
	Non Plan Accounts Deficit:	1988.00	3300.00	3300.00	4000.00	-
99 99 999900	Grand Total	12161.51	13500.00	13604.88	19187.15	9264.93

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

1. AGRICULTURE

CROP HUSBANDRY

A. AGRICULTURE

1.	Direction & Administration	20.00	20.00	-	4.00	4.00	-	4.00	4.00	-	6.00	6.00	-	-	-	-
2.	Foodgrain Crop (HYV Programme)	200.00	200.00	-	30.00	30.00	-	30.00	30.00	-	46.00	46.00	-	-	-	-
3.	Multiplication & Distribution of seeds	200.00	200.00	-	34.00	34.00	-	34.50	34.50	-	45.00	45.00	-	2.00	2.00	-
4.	Agriculture Farms	145.00	145.00	-	19.00	19.00	-	19.00	19.00	-	30.00	30.00	-	18.00	18.00	-
5.	Manures & Fertilizers	300.00	300.00	-	69.88	69.88	-	69.88	69.88	-	100.00	100.00	-	4.00	4.00	-
6.	Plant Protection	125.00	125.00	-	16.40	16.40	-	16.40	16.40	-	20.00	20.00	-	-	-	-
7.	Extension & Training	70.00	70.00	-	8.00	8.00	-	8.00	8.00	-	10.00	10.00	-	-	-	-
8.	Crop Insurance	-	-	-	-	-	-	-	-	-	20.00	20.00	-	-	-	-
9.	Agricultural Economics & Statistics	30.00	30.00	-	6.00	6.00	-	6.00	6.00	-	9.00	9.00	-	-	-	-
10.	Agriculture Census (State Share)	-	-	-	-	-	-	-	-	-	3.00	3.00	-	-	-	-
11.	Agriculture Engineering	60.00	60.00	-	8.00	8.00	-	8.00	8.00	-	12.00	12.00	-	3.00	3.00	-
12.	Small & Marginal Farmers Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.	Soil Testing	100.00	10.00	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	-	-	-
14.	CSS on Oilseeds, Pulses etc. (State Share)	70.00	70.00	-	21.12	21.12	-	21.12	21.12	-	22.00	22.00	-	-	-	-
15.	Dry Land Development	30.00	30.00	-	6.00	6.00	-	6.00	6.00	-	9.00	9.00	-	-	-	-
16.	CSS on ICDP- Coarse Cereals (State Share)	-	-	-	-	-	-	2.59	-	2.59	3.00	3.00	-	-	-	-
	Total A-Agriculture	1350.00	1350.00		237.40	237.40		240.49	237.90	2.59	355.00	355.00		27.00	27.00	

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
HORTICULTURE																
1.	Direction & Administration- Directorate of Horticulture	6.00	6.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	-
2.	Agriculture & Vegetable Crops	400.00	400.00	-	71.10	71.10	-	71.10	71.10	-	85.00	85.00	-	15.00	15.00	-
3.	Agriculture Farms	40.00	40.00	-	12.00	12.00	-	12.00	12.00	-	15.00	15.00	-	5.00	5.00	-
3.	Seed Multiplication & Distribution	40.00	40.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	-	-	-
4.	Manures & Fertilizer	44.00	44.00	-	4.00	4.00	-	4.00	4.00	-	10.00	10.00	-	-	-	-
5.	Plant protection	40.00	40.00	-	7.00	7.00	-	7.00	7.00	-	10.00	10.00	-	-	-	-
6.	Extension & Training	10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	10.00	10.00	-	-	-	-
7.	Subsidy on Bank Finance Scheme of Commercial Crops	70.00	70.00	-	11.00	11.00	-	11.00	11.00	-	15.00	15.00	-	-	-	-
8.	Cardamom, Ginger, Potato etc.	200.00	200.00	-	46.50	46.50	-	46.00	46.00	-	63.00	63.00	-	-	-	-
9.	Mushroom Development	50.00	50.00	-	6.00	6.00	-	6.00	6.00	-	7.00	7.00	-	1.00	1.00	-
	Total Commercial Crops	250.00	250.00	-	52.50	52.50	-	52.50	52.50	-	70.00	70.00	-	-	-	-
	Total Horticulture	900.00	900.00	0.00	167.60	167.60	-	167.60	167.60	-	228.00	228.00	-	21.00	21.00	-
	Total Crop Husbandry	2250.00	2250.00	-	405.00	405.00	-	405.50	405.50	-	583.00	583.00	-	48.00	48.00	-
AGRICULTURE RESEARCH AND EDUCATION																
1.	Agriculture Research	120.00	120.00	-	22.50	22.50	-	22.50	22.50	-	30.00	30.00	-	-	-	-
2.	Agriculture Education	30.00	30.00	-	4.50	4.50	-	4.50	4.50	-	10.00	10.00	-	-	-	-
	Total Agricultural Research Education	150.00	150.00	-	27.00	27.00	-	27.00	27.00	-	40.00	40.00	-	-	-	-
OTHER AGRICULTURAL PROGRAMME																
	Marketing & Quality Control	100.00	100.00	-	13.50	13.50	-	13.50	13.50	-	40.00	15.00	25.00	25.00	-	25.00
FOOD STORAGE AND WAREHOUSING																
	Storage and Warehousing	150.00	150.00	-	22.50	22.50	-	22.50	22.50	-	30.00	30.00	-	30.00	30.00	-
	Grand Total	2652.59	2,650.00	2.59	468.00	468.00	-	468.00	468.00	-	693.00	668.00	25.00	103.00	78.00	25.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

2. SOIL AND WATER CONSERVATION**B. SCHEME UNDER AGRICULTURE**

1.	Direction & Administration	40.00	40.00	-	8.50	8.50	-	8.50	8.50	-	12.50	12.50	-	-	-	-
2.	Soil Survey & Investigation Scheme	10.00	10.00	-	2.50	2.50	-	2.50	2.50	-	2.50	2.50	-	-	-	-
3.	Soil Conservation on Agriculture Land	95.00	95.00	-	20.00	20.00	-	2.00	2.00	-	45.00	45.00	-	-	-	-
4.	Reclamation of acidic soil	35.00	35.00	-	5.00	5.00	-	5.00	5.00	-	8.00	8.00	-	-	-	-
5.	Water Conservation.	20.00	20.00	-	3.00	3.00	-	3.00	3.00	-	6.00	6.00	-	-	-	-
6.	Other Soil Conservation measures	30.00	30.00	-	4.00	4.00	-	4.00	4.00	-	8.00	8.00	-	-	-	-
7.	Creation & maintenance of nurseries	35.00	35.00	-	6.00	6.00	-	6.00	6.00	-	8.00	8.00	-	-	-	-
8.	Soil Conservation models in Government farm	20.00	20.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	-	-	-
9.	Land development in Command Land	50.00	50.00	-	-	-	-	20.00	20.00	-	20.00	20.00	-	-	-	-
10.	Biological Conservation Measures	65.00	65.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	-	-	-
	Total	400.00	400.00	-	63.00	63.00	-	63.00	63.00	-	129.00	129.00	-	-	-	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
2. SOIL AND WATER CONSERVATION																
Scheme Under Forest																
001	Direction & Administration	31.00	31.00	-	6.00	6.00	-	6.00	6.00	-	7.00	7.00	-	-	-	-
101	Soil Survey & Testing															
1	Soil Survey & Investigation	10.00	10.00	-	1.00	1.00	-	1.00	1.00	-	3.00	3.00	-	-	-	-
102	Soil Conservation Schemes															
4	Soil Conservation in W/Shed Areas	574.00	574.00	-	90.00	90.00	-	90.00	90.00	-	160.00	160.00	-	-	-	-
7	Soil Conservation Outside W/ Shed Areas	50.00	50.00	-	15.00	15.00	-	15.00	15.00	-	24.00	24.00	-	-	-	-
103	Land Reclamation & Development															
9	Water (Parennial Source)	30.00	30.00	-	4.00	4.00	-	4.00	4.00	-	5.00	5.00	-	-	-	-
800	Other Expenses															
1.	Training	5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
Total :		700.00	700.00	-	117.00	117.00	-	117.00	117.00	-	200.00	200.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

3. ANIMAL HUSBANDRY & DAIRY SERVICES

1. Direction & Administration	24.00	24.00		8.00	8.00		8.00	8.00		10.00	10.00					
2. Vety. Services & Animal Health	214.00	214.00		48.00	48.00		48.00	48.00		77.00	77.00		32.00	32.00		
3. Cattle Development	201.00	210.00		42.56	42.56		42.56	42.56		49.00	49.00		8.00	8.00		
4. Poultry Dev.	310.00	310.00		23.00	23.00		23.00	23.00		66.00	66.00		10.00	10.00		
5. Sheep & Wool Dev.	16.00	16.00		4.00	4.00		4.40	4.40		5.00	5.00					
6. Piggery Dev.	103.00	103.00		15.97	15.97		15.97	15.97		19.00	19.00		5.00	5.00		
7. Other Livestock Dev.	9.00	9.00		8.00	8.00		8.00	8.00		9.00	9.00					
8. Feed and Fodder Dev.	138.00	138.00		15.22	15.22		15.22	15.22		18.00	18.00					
9. Extension & Training	69.00	69.00		7.85	7.85		7.85	7.85		9.00	9.00					
10. Investigation & Statt.	12.00	12.00		5.00	5.00		5.00	5.00		6.00	6.00					
11. Other Expenditure	18.00	18.00		9.50	9.50		9.50	9.50		11.00	11.00					
12. Animal Research	86.00	86.00		24.00	24.00		24.00	24.00		28.00	28.00					
Total Animal Husbandry & Veterinary Services	1200.00	1200.00		211.50	211.50		211.50	211.50		307.00	307.00		55.00	55.00		
Dairy Dev.	150.00	150.00		27.00	27.00		27.00	27.00		36.00	36.00					
Grand Total	1350.00	1350.00		238.50	238.50		238.50	238.50		343.00	343.00		55.00	55.00		

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
4. FISHERIES																
1.	Direction & Administration.	20.00	20.00	-	5.60	5.60	-	5.60	5.60	-	5.00	5.00	-	-	-	-
2.	Development of Inland Fisheries	3.00	3.00	-	0.50	0.50	-	0.50	0.50	-	1.00	1.00	-	-	-	-
3.	F. F. D. A. (50:50% CSS)	12.00	12.00	-	3.00	3.00	-	3.00	3.00	-	5.50	5.50	-	-	-	-
4.	Survey of fisheries resources	2.50	2.50	-	0.50	0.50	-	0.50	0.50	-	0.80	0.80	-	-	-	-
5.	Trout fish seed production	30.00	30.00	-	8.05	8.05	-	8.05	8.05	-	10.35	10.35	-	9.00	9.00	-
6.	Carp fish seed production	60.00	60.00	-	5.25	5.25	-	5.25	5.25	-	11.00	11.00	-	8.00	8.00	-
7.	Conservation of riverine resources	15.00	15.00	-	1.90	1.90	-	1.90	1.90	-	2.85	2.85	-	1.00	1.00	-
8.	Propagation of mahaseer	5.00	5.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-
9.	Extension and training	2.50	2.50	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50	-	-	-	-
10.	Other charges	-	-	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-
	Total	150.00	150.00	-	27.30	27.30	-	27.30	27.30	-	37.50	37.50	-	18.00	18.00	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
5. FORESTRY AND WILD LIFE																
10240600 Forestry & Wildlife																
01 Forestry																
001	Direction & Administration	10.90	10.90	-	3.00	3.00	-	3.00	3.00	-	17.00	17.00	-	-	-	-
005 Survey & Utilisation of Forest Resources																
		169.50	169.50	-	40.00	40.00	-	43.00	43.00	-	60.00	60.00	-	-	-	-
1	Survey & Forest Resources	29.25	29.25	-	3.00	3.00	-	3.00	3.00	-	12.00	12.00	-	-	-	-
2	Demarcation, Survey & Settlement	73.00	73.00	-	13.00	13.00	-	14.00	14.00	-	17.00	17.00	-	-	-	-
3	Working Plan Scheme	58.50	58.50	-	22.00	22.00	-	24.00	24.00	-	28.00	28.00	-	-	-	-
4	Development of Logging	8.75	8.75	-	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-	-	-	-
013	Statistics	16.50	16.50	-	5.00	5.00	-	5.50	5.50	-	7.00	7.00	-	-	-	-
070 Communications & Buildings																
		251.55	251.55	-	38.00	38.00	-	37.00	37.00	-	80.00	80.00	-	-	-	-
1	Communications	60.00	60.00	-	3.00	3.00	-	3.00	3.00	-	20.00	20.00	-	-	-	-
2	Buildings	191.55	191.55	-	35.00	35.00	-	34.00	34.00	-	60.00	60.00	-	-	-	-
101 Forest Conservation Development and Regeneration																
		60.15	60.15	80.00	13.00	13.00	-	13.00	13.00	-	74.00	34.00	40.00	-	-	-
1	Forest Protection	17.00	17.00	-	5.00	5.00	-	5.00	5.00	-	20.00	20.00	-	-	-	-
2	Silviculture /Forest	26.15	26.15	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	-	-	-
3	Biosphere Reserve	17.00	17.00	-	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-	-	-	-
4.	Bio-diversity Hot Spot Conservation	-	-	80.00	-	-	-	-	-	-	40.00	-	40.00	-	-	-
102	Social and Farm Forestry	787.50	787.50	-	126.00	126.00	-	126.00	126.00	-	241.00	241.00	-	-	-	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
I	Plantation Schemes															
1	Greening of Ecologically Fragile Areas	197.00	197.00	-	25.00	25.00	-	25.00	25.00	-	70.00	70.00	-	-	-	-
2	Rehabilitation of Fire Damaged Areas	197.00	-	-	20.00	20.00	-	20.00	20.00	-	70.00	70.00	-	-	-	-
3	Regeneration of Conifer Forests	49.00	-	-	5.00	5.00	-	5.00	5.00	-	12.00	12.00	-	-	-	-
II.	Social Forestry															
1	Area oriented fuelwood and fodder plantation (Exclusive of Central Share)	262.00	-	-	60.00	60.00	-	60.00	60.00	-	70.00	70.00	-	-	-	-
III.	Aesthetic Forestry	33.50	-	-	6.00	6.00	-	6.00	6.00	-	7.00	7.00	-	-	-	-
IV.	Sericulture	49.00	-	-	10.00	10.00	-	10.00	10.00	-	12.00	12.00	-	-	-	-
105	Forest Produce	103.90	103.90	-	15.00	15.00	-	13.00	13.00	-	31.00	31.00	-	-	-	-
1	Minor Forest Produce	83.50	-	-	10.00	10.00	-	10.00	10.00	-	30.00	30.00	-	-	-	-
2	Cardamom	20.40	-	-	5.00	5.00	-	3.00	3.00	-	1.00	1.00	-	-	-	-
109	Extension and Training	43.75	42.75	-	9.00	9.00	-	8.50	8.50	-	13.00	13.00	-	-	-	-
1	Education and Training	22.00	-	-	5.50	5.50	-	5.50	5.50	-	8.00	8.00	-	-	-	-
2	Extension Forestry	17.38	-	-	3.00	3.00	-	3.00	3.00	-	5.00	5.00	-	-	-	-
3	Amenities to Taungyadars	4.37	-	-	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	Total 01 Forestry :	1443.75	1443.75	80.00	249.00	249.00	-	249.00	249.00	-	523.00	483.00	-	-	-	-
	02 Environmental Forestry & Wild Life															
001	Direction and Administration	-	-	-	-	-	-	-	-	-	37.00	-	37.00	-	-	-
110	Wild life Preservation	-	-	85.00	42.00	42.00	-	42.00	42.00	-	60.00	60.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
1	Management of Protected Areas and Habitat Restoration	-	-	-	20.00	20.00	-	20.00	20.00	-	25.00	25.00	-	-	-	-
2	Wildlife Protection in multiple use Areas	-	-	-	12.00	12.00	-	12.00	12.00	-	20.00	20.00	-	-	-	-
3	Musk Deer Farming	-	-	-	5.00	5.00	-	5.00	5.00	-	8.00	8.00	-	-	-	-
4	Wildlife Education	-	-	-	5.00	5.00	-	5.00	5.00	-	7.00	7.00	-	-	-	-
III.	Zoological Park															
	Himalayan Zoological Park	-	-	-	24.00	24.00	-	24.00	24.00	-	80.00	80.00	-	-	-	-
	Total 02 Environmental Forestry & Wildlife	306.25	306.25	80.00	66.00	66.00	-	66.00	66.00	-	177.00	140.00	37.00	-	-	-
	Grand Total 10240600 Forestry & Wildlife	1750.00	1750.00	165.00 *	315.00	315.00	-	315.00	315.00	-	700.00	623.00	77.00	-	-	-

* Based on request made in Mid Term Appraisal Aug 1994.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

6 - COOPERATION

2425 - COOPERATION

1.	Direction & Admn.	40.00	40.00	-	16.00	16.00	-	16.00	16.00	-	25.00	25.00	-	-	-	-
2.	Training & Education	15.00	15.00	-	2.30	2.30	-	2.30	2.30	-	3.50	3.50	-	-	-	-
	Information & Publicity															
3.	Audit of Coops.	15.00	15.00	-	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-	-	-	-
4.	Assistance for Credit Coops.	40.00	40.00	-	2.50	2.50	-	2.50	2.50	-	3.50	3.50	-	-	-	-
5.	Processing Coops.	5.00	5.00	-	0.45	0.45	-	0.45	0.45	-	1.00	1.00	-	-	-	-
6.	Warehousing & Marketing Coops.	75.00	75.00	-	16.20	16.20	-	16.20	16.20	-	20.00	20.00	-	20.00	3.00	-
7.	Consumer Coops.	40.00	40.00	-	6.50	6.50	-	6.50	6.50	-	8.00	8.00	-	-	-	-
8.	Other Cooperatives	10.00	10.00	-	1.50	1.50	-	1.50	1.50	-	2.00	2.00	-	-	-	-
9.	Diary Coops.	50.00	50.00	-	13.50	13.50	-	13.50	13.50	-	19.00	19.00	-	19.00	5.00	-
10.	Integrated Coop. Development Project	10.00	-	10.00	0.05	0.05	0.05	0.05	0.05	0.05	4.00	4.00	-	-	-	-
11.	Caderisation of MPCs Secretaries	20.00	20.00	-	2.00	2.00	-	2.00	2.00	-	5.00	5.00	-	-	-	-
	Total :	350.00	340.00	10.00	63.00	62.95	0.05	63.00	62.95	0.05	94.00	94.00	-	39.00	8.00	

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

7. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

1. 2505-Rural Employment.
01- National Programme.

1. IRDP	150.00	150.00	-	270.00	270.00	-	26.00	37.00	-	35.00	35.00	-	-	-	-
2. Jawahar Rozgar Yojana.	200.00	200.00	-	60.00	60.00	-	60.00	60.00	-	60.00	60.00	-	60.00	60.00	-
3. Employment Assurance Scheme	-	-	-	20.00	20.00	-	65.00	65.00	-	80.00	80.00	-	80.00	80.00	-
4. IREP	100.00	100.00	-	20.00	20.00	-	20.00	20.00	-	31.20	31.20	-	-	-	-

7. COMMUNITY DEVELOPMENT & PANCHAYAT :

2. Panchayat
Bhawan

1. Community
Development
Panchayat

1. Community Development Panchayat	800.00	800.00	-	104.30	104.30	-	104.30	104.30	-	225.00	225.00	-	-	-	-
------------------------------------	--------	--------	---	--------	--------	---	--------	--------	---	--------	--------	---	---	---	---

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

8. LAND REFORMS

1. 2029 - LR

102-Survey and Settlement
Operation

(1) - ST. of Adm. for L/R

1-4 Direction & Adm.	10.00	10.00	-	1.50	1.50		1.50	1.50	-	3.30	3.30	-				
5. Statistics & Evaluation	10.00	10.00	-	2.00	2.00		2.00	2.00	-	2.00	2.00	-				
6. Maini of Land Records	10.00	10.00	-	1.00	1.00		1.00	1.00	-	1.00	1.00	-				
2. Strengthening of Revenue Administration and updating of Land Records (Plan)	-	-	-	-	-		-	-	-	2.00	-	2.00				
Total	30.00	30.00	-	4.50	4.50		4.50	4.50	-	8.30	6.30	2.00				

(Rs. 16.00 lakhs have been made available by Centre. Rs. 2.00 lakhs has been projected for meeting state share)

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

9. IRRIGATION AND FLOOD CONTROL

1. 2702- Minor Irrigation

01- Surface Water

102 Lift Irrigation	5.00	-	5.00	-	-	-	0.00	-	-	3.00	-	3.00	-	-	-
103- Diversion Scheme	775.00	-	775.00	142.00	69.08	72.92	142.00	69.08	72.92	194.00	23.00	171.00	-	-	-
02- Ground Water	8.00	-	8.00	-	-	-	0.00	-	-	3.00	-	3.00	-	-	-
80- General															
001- Direction & Admn.	240.00	-	240.00	41.00	-	41.00	41.00	-	41.00	45.00	-	45.00	-	-	-
005- Investigation	15.00	-	15.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	-	-	-
052- Machinery & Equipments	4.00	-	4.00	0.50	-	0.50	0.50	-	0.50	2.00	-	2.00	-	-	-
800- Other Expenditure	53.00	-	53.00	12.50	7.28	5.22	12.50	7.28	5.22	15.00	15.00	-	-	-	-
2705- Command Area Development	50.00	-	50.00	5.00	0.98	4.02	5.00	0.98	4.02	15.00	9.00	6.00	-	-	-
2711-01-103- Flood Control & River Trg.	150.00	-	150.00	12.00	11.10	0.90	12.00	11.00	0.90	50.00	24.00	26.00	-	-	-
Total :	1300.00		1300.00	216.00	88.44	127.56	216.00	88.44	127.56	330.00	71.00	259.00			

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

10. ENERGY

II. TRANSMISSION AND DISTRIBUTION SCHEMES

1. TRANSMISSION

Approved and Ongoing Schemes

(a)	66KV Trans. lines from Melli to Gyalsing Tadong to Sichey and two nos. Sub-Station.	100.00	100.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b)	66KV line from Namchi to Rothak.	20.00	20.00	0.00	26.00	26.00	0.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c)	66/11KV, 2x2.5 MVA Sub-Stn. at Namchi	350.00	350.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
(d)	66/11KV, 2x2.5 MVA Sub-Stn. at Rothak.	300.00	300.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
(e)	66Kv Synch. Sub-Stn at Topakhani.	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
(f)	66KV Trans. lines from L.L.H.P. to Rongli (State Portion)	300.00	300.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
(g)	66/11KV, 2x2.5 MVA Sub-Stn at Mangan.	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
(h)	132 KV lines associated with Rathong H.E.P.	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
(i)	66KV Rothak-Soreng Trans. lines including 2x2.5 MVA Sub-Stn at Soreng.	450.00	450.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
(j)	Other New Works	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
2.	Distribution Schemes on Sub-transmission and Distribution systems. Development Works to meet normal load growth (New) Improvement works for existing system Upgradation/Construction /augmentation	1240.00	1240.00	0.00	482.00	482.00	0.00	482.00	482.00	0.00	540.00	540.00	0.00	540.00	540.00	0.00
	Sub-Total	4260.00	4260.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1050.00	1050.00	0.00	1050.00	1050.00	0.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

10. ENERGY

III. RURAL ELECTRIFICATION

1. State Plan	250.00	250.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
2. R.E.C. (Normal)															
3. System Improvement	800.00	800.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
Sub-Total - III	1050.00	1050.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00
IV. BUILDINGS (TOTAL)	200.00	200.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00
V. S & I (Total)	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
VI. D & A	500.00	500.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Grand Total	13300.00	13300.00	0.00	2250.00	2250.00	0.00	2250.00	2250.00	0.00	3600.00	3600.00	0.00	3495.00	3495.00	0.00

10. NRSE

1. 2810 - Non - Convential	150	150	-	25.00	25.00		25.00	25.00	-	58.00	58.00	-	-	-	-
----------------------------	-----	-----	---	-------	-------	--	-------	-------	---	-------	-------	---	---	---	---

Energy Sources

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
11. INDUSTRIES																
Code : 106000000																
(A) Village & Small Industries																
1. 2851-001 (1)																
	Direction and Administration	20.00	20.00	-	4.50	4.50	-	4.50	4.50	-	5.50	5.50	-	-	-	-
	2. Small Scale Industries	250.00	250.00	-	43.50	43.50	-	54.50*	54.50*	-	100.00@	100.00	-	-	-	-
	3. Industrial Estates	10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	50.00	50.00	-	50.00	50.00	-
	4. Sikkim Khadi and Village Industries Board	100.00	100.00	-	20.00	20.00	-	68.88	68.88	-	40.00	40.00	-	-	-	-
	5. Directorate of Handlooms and Handicrafts	500.00	500.00	-	90.00	90.00	-	90.00	90.00	-	120.00	120.00	-	20.00	20.00	-
	Total : Village & Small Industries	880.00	880.00	-	160.00	160.00	-	219.88	219.88	-	315.50	315.50	-	70.00	70.00	-
Code : 106000000																
(B) Medium Industries																
	1. 2852 - Industrial Survey & Reports	10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	5.00	5.00	-	-	-	-
	2. 4860-60-600-Investment in Sikkim Time Corporation	300.00	300.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-
	3. Investment in Sikkim Jewels Limited	250.00	250.00	-	50.00	50.00	-	50.00	50.00	-	200.00	200.00	-	200.00	200.00	-
	4. Investment in Tea Development	250.00	250.00	-	5.00	5.00	-	5.00	5.00	-	45.00	45.00	-	45.00	45.00	-
	5. Investment in Sikkim Flour Mills	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	6. Investment in Cold Storage	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	7. Investment in Joint Ventures	40.00	40.00	-	43.00	43.00	-	43.00	43.00	-	100.00	100.00	-	100.00	100.00	-
	8. 4885-01-Investment in SIDICO	250.00	250.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-
	Total : Medium Industries	1100.00	1100.00	-	250.00	250.00	-	250.00	250.00	-	500.00	500.00	-	495.00	495.00	-
@ denotes bifurcation of the amount under different schemes :																
	a) Incentives to New Industries	50.00 lakhs														
	b) Entrepreneurship Development	10.00 lakhs														
	c) Information and Publicity	5.00 lakhs														
	d) District Industries Centres	35.00 lakhs														
	Total	100.00 lakhs														
* denotes and includes Rs. 11.00 lakhs received from the Ministry of Industry, Govt. of India, New Delhi as grant to the District Industries Centres for 1993-94 and the same has been incorporated in the Revised Annual Plan 1994-95, classification whereof is as under :-																
	i. Incentives to New Industries	16.00 lakhs														
	ii. Entrepreneurship Development	2.00 lakhs														
	iii. Information & Publicity	1.50 lakhs														
	iv. District Industries Centres	35.00 lakhs														
	Total	54.00 lakhs														

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

12. MINES AND GEOLOGY

1. '2853' Non Ferrous Mining & Metallurgical Industries.

02-Regulation & Development of Mines.

001-Direction & Administration.	25.00	25.00	-	5.15	5.15	-	5.15	5.15	-	6.00	6.00	-	-	-	-	-
003-Training.	4.00	4.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-	-
004-Research & Development.	31.00	31.00	-	8.35	8.35	-	8.35	8.35	-	10.00	10.00	-	-	-	-	-
102 - Mineral Exploration	40.00	40.00	-	6.00	6.00	-	6.00	6.00	-	7.50	7.50	-	-	-	-	-
Total	100.00	100.00	-	20.00	20.00	-	20.00	20.00	-	24.00	24.00	-	-	-	-	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
13. ROADS & BRIDGES																
1.	Removal of Deficiencies	2500.00	2240.00	260.00	444.00	309.00	135.00	444.00	309.00	135.00	700.00	630.00	70.00	700.00	630.00	70.00
2.	Replacement	870.00	510.00	360.00	203.00	153.00	50.00	203.00	153.00	50.00	300.00	240.00	60.00	300.00	240.00	60.00
3.	Expansion	3050.00	3050.00	-	535.50	335.50	200.00	535.50	335.50	200.00	900.00	900.00	-	900.00	900.00	-
4.	Addl. facilities	400.00	400.00	-	65.00	65.00	-	65.00	65.00	-	70.00	70.00	-	70.00	70.00	-
5.	Machineries & Equipment	500.00	500.00	-	80.00	80.00	-	80.00	80.00	-	90.00	90.00	-	90.00	90.00	-
6.	Direction & Administration	230.00	230.00	-	45.00	45.00	-	45.00	45.00	-	50.00	50.00	-	-	-	-
7.	Centrally Sponsored Scheme	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-
8.	Inter Village Const.	400.00	400.00	-	67.50	67.50	-	67.50	67.50	-	100.00	100.00	-	100.00	100.00	-
	Total	8000.00	7380.00	620.00	1440.00	1055.00	385.00	1440.00	1055.00	385.00	2210.00	2080.00	130.00	2160.00	2030.00	130.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

14. ROAD TRANSPORT

1. Direction & Administration	125.00	125.00	-	23.00	23.00	-	23.00	23.00	-	25.00	25.00	-	-	-	-	-
2. Booking Office	30.00	30.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	10.00	10.00	-	-
3. Other Buildings	80.00	80.00	-	15.00	15.00	-	20.00	20.00	-	20.00	20.00	-	80.00	80.00	-	-
4. Bus Terminus & Truck parking	235.00	235.00	-	62.00	62.00	-	62.00	62.00	-	80.00	80.00	-	80.00	80.00	-	-
5. Acquisition of fleet	480.00	480.00	-	70.00	70.00	-	70.00	70.00	-	90.00	90.00	-	90.00	90.00	-	-
6. Workshop facilities (Tools & Plants)	50.00	50.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	10.00	10.00	-	-
Total :	1000.00	1000.00	-	180.00	180.00	-	180.00	180.00	-	235.00	235.00	-	210.00	210.00	-	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

15. SCIENCE AND TECHNOLOGY

1. OTHER SCIENTIFIC RESEARCH.

Direction & Administration	10.00	10.00	-	7.00	7.00	-	7.00	7.00	-	10.00	10.00	-	-	-	-	-
2. Grant to Sikkim Science society	25.00	25.00	-	3.50	3.50	-	3.50	7.00	-	15.00	15.00	-	-	-	-	-
3. Tissue Culture	100.00	100.00	-	8.50	8.50	-	8.50	8.50	-	15.00	15.00	-	-	-	-	-
4. Remote sensing	100.00	100.00	-	11.50	11.50	-	11.50	11.50	-	15.00	15.00	-	-	-	-	-
5. Application Oriented Research & Dev. Project.	15.00	15.00	-	4.00	4.00	-	4.00	4.00	-	15.00	15.00	-	-	-	-	-
6. Development of M I S for Govt. Department and Training in Computer Technology.	250.00	250.00	60.00	34.50	34.50	-	34.50	34.50	-	95.00	70.00	25.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

16. ECOLOGY & ENVIRONMENT

3435 - ECOLOGY & ENVIRONMENT

001 Direction & Administration	22.00	-	22.00	6.70	-	6.70	6.70	-	6.70	8.00	-	8.00	-	-	-
003 Env. Education & Trg.	6.00	6.00	-	1.00	1.00	-	1.00	-	-	2.00	2.00	-	-	-	-

101 CONSERVATION PROGRAMME

i) Wetland Conservation	30.00	30.00	-	6.00	6.00	-	6.00	6.00	-	8.00	8.00	-	-	-	-
ii) Treatment of Catchment Area Bermeli/Rateychu	20.00	20.00	-	7.00	7.00	-	7.00	7.00	-	9.00	8.00	-	-	-	-
iii) Training of Jhoras	12.00	12.00	-	3.00	3.00	-	3.00	3.00	-	5.00	5.00	-	-	-	-
iv) Treatment of Catchment area of B. I. P.	8.00	-	8.00	0.80	-	0.80	0.80	-	8.80	3.00	-	3.00	-	-	-
v) Eco Dev. of Urban Areas	7.00	-	7.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	-	-	-

103 RESEARCH & RECENERATION

3(I) Botanic Garden	18.00	18.00	-	3.00	3.00	-	3.00	3.00	-	6.00	8.00	-	-	-	-
(II) C. S. S.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Cerplasm	3.00	-	3.00	0.50	-	0.50	0.50	-	0.50	1.00	-	1.00	-	-	-
04(i) Prevention of pollution	24.00	24.00	-	3.00	3.00	-	3.00	3.00	-	5.00	5.00	-	-	-	-
Total	150.00	110.00	40.00	34.00	23.00	11.00	34.00	23.00	11.00	50.00	35.00	15.00	-	-	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

17. GENERAL ECONOMIC SERVICES (PLANNING & DEV.)

-3451 - Sectt. Eco. Services.

1.	090 - Sectt.	30.00	30.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
2.	102 - Dist.	45.00	45.00	-	8.00	8.00	-	8.00	8.00	-	16.00	16.00	-	-	-	-
Planning Machinery																
3.	092 - United Fund	75.00	75.00	-	12.00	12.00	-	12.00	12.00	-	16.00	16.00	-	-	-	-
Total		150.00	150.00	-	30.00	30.00	-	30.00	30.00	-	42.00	42.00	-	-	-	-

17. GENERAL ECONOMIC SERVICE (BES)

1.	Vital Statistic	20.00	20.00	-	5.70	5.70	-	5.70	5.70	-	8.00	8.00	-	-	-	-
2.	Economic Advice & Statistics	20.00	20.00	-	3.30	3.30	-	3.30	3.30	-	6.00	6.00	-	-	-	-
3.	National sample survey	30.00	30.00	-	8.00	8.00	-	8.00	8.00	-	9.00	9.00	-	-	-	-
4.	State Income Unit	15.00	15.00	-	3.50	3.50	-	3.50	3.50	-	4.00	4.00	-	-	-	-
5.	District Statistical Office	10.00	10.00	-	0.70	0.70	-	0.70	0.70	-	7.00	7.00	-	-	-	-
6.	Public Finance unit	5.00	5.00	-	0.30	0.30	-	0.30	0.30	-	2.00	2.00	-	-	-	-
Total		100.00	100.00	-	21.50	21.50	-	21.50	21.50	-	36.00	36.00	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

18. TOURISM

1103452- 3452 TOURISM

01- Tourist Infor

101- Tourist centre	311.50	311.50	-	31.00	31.00	-	31.00	31.00	-	50.90	50.90	-	-	-	-	-
102- Tourist Accommodation	78.00	78.00	-	30.00	30.00	-	30.00	30.00	-	38.00	38.00	-	-	-	-	-
103- Tourist Transport Service	25.00	25.00	-	6.00	6.00	-	6.00	6.00	-	23.50	23.50	-	-	-	-	-
80- General																
001- Direction and Administration	8.50	8.50	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-	-
104- Promotion and publicity	141.00	141.00	-	26.00	26.00	-	26.00	26.00	-	30.50	30.50	-	-	-	-	-
800- Other Expenditure																
(1) - Survey & Stat.	4.00	4.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-
(2) - Adventure Tourism	32.00	-	32.00	3.00	-	3.00	3.00	-	3.00	11.75	-	11.75	11.75	-	11.75	-
Total	600.00	568.00	32.00	99.00	96.00	3.00	99.00	96.00	3.00	157.65	145.90	11.75	11.75	-	11.75	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
19. FOOD & CIVIL SUPPLIES																
1.	2408-01-001-Dir. & Admn.	11.75	11.75	-	2.10	2.10	-	2.10	2.10	-	2.35	2.35	-	-	-	-
2.	2408-01-003-Training	5.70	-	5.70	1.10	-	1.10	1.10	-	1.10	1.00	-	1.00	-	-	-
3.	2408-01-004-Research & Evaluation.	8.70	-	8.70	1.70	-	1.70	1.70	-	1.70	1.70	-	1.70	-	-	-
4.	2408-01-101 (1) Estb. of food grains godown	195.65	195.65	-	34.50	34.50	-	34.50	34.50	-	49.50	49.50	-	30.00	30.00	-
5.	2408-01-101(2) Setting up of TRO/ Area offices	9.10	9.10	-	1.75	1.75	-	1.75	1.75	-	3.50	3.50	-	-	-	-
6.	2408-01-101(3) - Constitution of State Consumers Protection Council.	5.00	5.00	-	1.10	1.10	-	1.10	1.10	-	1.10	1.10	-	-	-	-
7.	2408-01-103-Food Processing	14.10	-	14.10	2.75	-	2.75	2.75	-	2.75	-	-	2.85	-	-	-
	Total	250.00	221.50	28.50	45.00	39.45	5.55	45.00	39.45	5.55	62.00	56.45	5.55	30.00	30.00	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

20. EDUCATION

1.	Elementary Education	3200.00	376.20	2814.80	617.00	537.00	80.00	699.00	619.00	80.00	785.00	607.80	177.20	135.00	58.00	77.00
2.	Secondary Edn.	1900.00	297.00	1603.00	335.00	295.00	40.00	495.00	455.00	40.00	765.00	545.00	220.00	180.00	80.00	100.00
3.	University & Hr. Education	250.00	-	250.00	45.00	29.00	16.00	70.00	54.00	16.00	100.00	55.00	45.00	55.00	19.00	36.00
4.	Adult Education	60.00	-	60.00	9.00	9.00	-	9.00	9.00	-	25.00	25.00	-	-	-	-
5.	Language Developmant	15.00	-	15.00	1.00	1.00	-	2.00	2.00	-	5.00	5.00	0.00	-	-	-
6.	Scholarships	75.00	-	75.00	18.00	-	18.00	22.00	-	22.00	25.00	25.00	-	-	-	-
1.	Technical Education	280.00	-	280.00	25.00	25.00	-	25.00	25.00	-	85.00	35.00	50.00	50.00	-	50.00
2.	Sports/Youth Services	280.00	-	280.00	30.00	30.00	-	41.00	41.00	-	90.00	48.00	42.00	42.00	25.00	17.00
	Grand Total	6060.00	673.20	5376.80	1080.00	926.00	154.00	1362.00	1204.00	158.00	1880.00	1345.80	534.20	462.00	182.00	280.00

25

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
21. ART AND CULTURE																
'2205'																
1.	001: Direction & Adm.	14.25	14.25	-	3.00	3.00	-	3.00	3.00	-	3.50	3.50	-	-	-	-
2.	102: Promotion of Art & Culture	88.15	88.15	-	19.30	19.30	-	19.30	19.30	-	21.50	21.50	-	-	-	-
3.	103: Archaeology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.	104: Archives	6.50	6.50	-	1.50	1.50	-	1.50	1.50	-	2.00	2.00	-	-	-	-
5.	105: Public Library	17.60	17.60	-	2.30	2.30	-	2.30	2.30	-	3.00	3.00	-	-	-	-
6.	106: Archaeological Survey	105.00	105.00	-	17.40	17.40	-	17.40	17.40	-	20.30	20.30	-	-	-	-
7.	800: Other Expenditure (Gazetteer)	5.50	5.50	-	.50	.50	-	.50	.50	-	1.00	1.00	-	-	-	-
'4202'																
Art & Culture																
(1): Building																
1: Museum																
800: Other Expenditure																
1: Renovation of Community																
Hall at Gangtok																
2: Community Hall																
at Other Places																
a. Gyalshing																
b. Mangan																
3: Cultural Centre																
at Budha Gaya																
Total :		330.00	330.00	-	63.00	54.00	9.00	63.00	54.00	9.00	130.00	51.30	78.70	78.70	-	78.70

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

22. MED & PUBLIC HEALTH

2222221000 Medical & Public Health																
10-Urban Health Services																
001-Direction & Administration	641	641.00	-	18.50	18.50	-	18.50	18.50	-	25.00	25.00	-	-	-	-	-
110-Hospital & dispensaries	3150	150.00	3000.00	1143.50	143.50	1000.00	1143.50	143.50	1000.00	225.00	225.00	-	30.00	-	30.00	-
800-Indigenous system of Medicine																
	44.00	44.00	-	3.00	3.00	-	5.00	5.00	-	5.00	5.00	-	-	-	-	-
03-Rural Health Services																
101-Health sub-Centres	500	65.00	435.00	48.00	38.00	10.00	48.00	38.00	10.00	90.00	-	90.00	80.00	-	80.00	-
103-Primary Health Centres	220	80.00	140.00	43.00	25.00	18.00	43.00	25.00	18.00	100.00	-	100.00	80.00	-	80.00	-
104-Community Health Centres	300	-	300.00	10.00	-	10.00	10.00	-	10.00	80.00	-	80.00	80.00	-	80.00	-
05-Medical Education ii & Research																
105-Training Allopathy	30	30.00	-	8.00	8.00	-	8.00	8.00	-	15.00	15.00	-	-	-	-	-
06-Public Health																
101-Prevention & Cure of Diseases	165	165.00	-	52.00	52.00	-	52.00	52.00	-	65.00	65.00	-	-	-	-	-
02-Other Disease Control Programme																
	50	50.00	-	3.50	3.50	-	3.50	3.50	-	5.00	5.00	-	-	-	-	-
102-Prevention of Food Adulteration																
	60	60.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	3.00	-	-	-
112-Public Health Education																
	60	60.00	-	3.00	3.00	-	3.00	3.00	-	7.00	7.00	-	-	-	-	-
Total :	5220.00	1345.00	3875.00	1337.50	299.50	1038.00	1337.50	299.50	1038.00	627.00	357.00	270.00	273.00		270.00	

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

23: WATER SUPPLY, SEWERAGE & SANITATION

1.	Direction & Administration Chief Engineer (PHE) East	100.00	100.00	-	22.00	22.00	-	22.00	22.00	-	25.00	25.00	-	-	-	-
	URBAN WATER SUPPLY															
2.	Construction of other Bazar Water Supply	525.00	250.00	275.00	52.00	52.00	-	52.00	52.00	-	80.00	66.00	14.00	80.00	66.00	14.00
3.	Const. of Rual Marketing Centre	80.00	80.00	-	25.00	25.00	-	25.00	25.00	-	45.00	45.00	-	45.00	45.00	-
1.	Capital Outlay on Water Supply & Sanitation															
	1. Gangtok Water Supply Scheme	485.00	445.00	40.00	125.00	125.00	5.00	125.00	120.00	5.00	100.00	80.00	20.00	100.00	80.00	20.00
	2. Namchi Water Supply Scheme	75.00	75.00	-	7.50	7.50	-	7.50	7.50	-	10.00	10.00	-	10.00	10.00	-
2.	Sewerage & Sanitation															
	1. Construction of drainage & Sewerage System in Gangtok.	150.00	70.00	80.00	30.00	30.00	-	30.00	30.00	-	40.00	30.00	10.00	40.00	30.00	10.00
	2. Construction of drainage & Sewerage System in other Urvan areas (U.D. & H.D.)	35.00	35.00	-	4.50	4.50	-	4.50	4.50	-	6.00	6.00	-	6.00	6.00	-
3.	Rural Water Supply	1490.00	-	1490.00	330.00		330.00	330.00		330.00	450.00		450.00	450.00		450.00
4.	Rural Water Sanitation	60.00		60.00	5.00		5.00	5.00		5.00	10.00		10.00	10.00		10.00
	Total W/S & Sanitation	3000.00	1055.00	1945.00	601.00	261.00	340.00	601.00	261.00	340.00	766.00	262.00	504.00	741.00	237.00	504.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

24. HOUSING

4216-Housing-01-Govt. residential buildings-106-(1) - Const. PWD.

2

1. Staff quarters at Gangtok	148.00	59.00	89.00	23.00	2.50	20.50	23.00	2.50	20.50	40.00	-	40.00	40.00	-	40.00
2. Staff quarters at Distt. H.Q.	60.00	10.00	50.00	5.00	-	5.00	5.00	-	5.00	20.00	-	20.00	20.00	-	20.00
3. Quarters at Sub-Div. Level	102.00	102.00	-	11.00	11.00	-	11.00	11.00	-	10.00	-	10.00	10.00	-	10.00
4. Quarters at other places	50.00	-	50.00	9.00	-	9.00	9.00	-	9.00	10.00	-	10.00	10.00	-	10.00
5. Quarters for Ministers	55.00	5.00	50.00	-	-	-	-	-	-	20.00	-	20.00	20.00	-	20.00
6. Assistance to Sikkim	50.00	-	50.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00
Housing & Dev. Board															
7. Social Housing	85.00	-	85.00	22.00	-	22.00	22.00	-	22.00	25.00	-	25.00	25.00	-	25.00
Total :	550.00	176.00	374.00	90.00	13.50	76.50	90.00	13.50	76.50	145.00	-	145.00	145.00	-	145.00

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

25: URBAN DEVELOPMENT

1. DEMAND - 26

2217 - Urban Development

01 - State Capital Dev.

061 - Construction

1 - Parking Places

2 - Garbage disposal

3 - Implementation of

Master Plan

4 - Upkeep of Town

2. 191 - Assistance to Local Bodies
(Project Specific)3. 1 - Environmental Improvement
of slums (Gangtok) &
Other bazars

4. 1 - Town Planning Cell

5. 051 - Construction

1 - Protective works
in Urban Areas2 - Improvement of
Urban roads

3 - Dev. of other bazar

4 - Traffic Management

6. 80 - General

001 - Direction & Adm.

(I) - Establishment

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
7.	1 - I.D.S.M.T															
	2 - Dev. of Small & Medium Town	90.00	90.00	-	20.00	20.00	-	20.00	20.00	-	50.00	50.00	-	-	-	-
8.	DEMAND - 51															
	3475 - Other General & Economic services															
	109 - Nehru Rojgar Yojana Urban Basic services	40.00	40.00	-	20.00	20.00	-	20.00	20.00	-	54.00	54.00	-	-	-	-
9.	DEMAND - 25															
	9. Construction of Drainage & Sewerage System	-	-	-	-	-	-	-	-	-	50.00	50.00	-	50.00	50.00	-
	GRANT Total	450.00	450.00	-	92.00	92.00	-	92.00	92.00	-	439.00	384.00	55.00	100.00	100.00	-
10.	DEMAND NO. 17 Housing															
	1) Assistance to Sikkim Housing & Development Board	50.00	50.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	-	-	-
	2) Social Housing	90.00	90.00	-	21.00	21.00	-	21.00	21.00	-	25.00	25.00	-	25.00	25.00	-
	Total B	140.00	140.00	-	41.00	41.00	-	41.00	41.00	-	45.00	45.00	-	25.00	25.00	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

26. INFORMATION AND PUBLIC RELATION

'2220' IPR

Total- 01- Films	17.55	17.55	-	3.35	3.35	-	3.35	3.35	-	4.50	4.50	-	-	-	-	-
60- Others-001- Dir. & Adm.	13.50	13.50	-	2.50	2.50	-	2.50	2.50	-	4.00	4.00	-	-	-	-	-
60- Others- 003- Research and Training in Mass Communication	0.70	0.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60- Others-101- Adv. & V. Publicity	63.00	63.00	-	9.20	9.20	-	9.20	9.0	-	15.00	15.00	-	-	-	-	-
6--102- Information. Centres	26.00	26.00	-	2.00	2.00	-	2.00	2.00	-	7.00	7.00	-	-	-	-	-
60- Other-109 Photo Services	10.10	10.10	-	1.50	1.50	-	1.50	1.50	-	2.50	2.50	-	-	-	-	-
Total- 60-110- Publication	119.15	119.15	-	20.45	20.45	-	20.45	20.45	-	27.00	27.00	-	-	-	-	-
'5220' Capital Outlay of IPR Deptt. Construction of Building			-	6.00	6.00	-	6.00	6.00	-	-	-	-	-	-	-	-
Total IPR	250.00	250.00	-	45.00	45.00	-	45.00	45.00	-	60.00	60.00	-	-	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

27. Welfare SC/ST

A. Welfare of SCs

Direction & Administration	56.75	-	-	9.35	9.35	-	9.35	9.35	-	11.00	11.00	-	-	-	-
Pre-matric Scholarship	53.00	-	-	11.50	11.50	-	11.50	11.50	-	13.00	13.00	-	-	-	-
Pre-matric Scholarship for children of Safai Karmacheri	-	-	-	0.50		0.50	0.50	-	0.50	0.50	0.50	0.50	-	-	-
Post-matric Scholarship	2.50	-	-	0.50	0.50	-	0.50	0.50	-	2.50	2.50	-	-	-	-
Economic Development	5.50	-	-	0.20	0.20	-	0.20	0.20	-	4.00	4.00	-	-	-	-
Intensive Development of SC habitant	16.00	-	-	0.50	0.50	-	0.50	0.50	-	2.00	2.00	-	-	-	-
Welfare Board	6.00	-	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-	-	-	-
Vocational Training to SC students	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-
Total : (A)	139.75	-	-	23.55	23.05	0.50	23.55	23.05	0.50	36.00	35.00	1.00			

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

27. WELFARE SC/ST

B. Welfare of STs

1. Direction & Administration	72.25	-	-	11.50	11.50	-	11.50	11.50	-	13.00	13.00	-	-	-	-	-
2. a. Pre-matric Scholarship	78.00	-	-	16.00	16.00	-	16.00	16.00	-	18.00	18.00	-	-	-	-	-
b. Scholarship for mon.students	-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-	-
3. Post-matric Scholarship	7.00	-	-	1.15	1.55	-	1.15	1.15	-	3.00	3.00	-	-	-	-	-
4. Economic Development	9.5-	-	-	0.30	0.30	-	0.30	0.30	-	4.00	4.00	-	-	-	-	-
5. Intensive Development of ST Habitat	37.75	-	-	0.50	0.50	-	0.50	0.50	-	5.00	5.00	-	-	-	-	-
6. Welfare Board	5.75	-	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-	-	-	-	-
7. Vocational Training to ST students	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-
8. SC/ST Dev. Corps	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-	-
9. Survey on ST villages	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-
Total (B):	210.25	-	-	30.45	30.45	-	30.45	30.45	-	59.00	45.00	14.00				
Grand Total	350.00	-	-	54.00	53.50	0.50	54.00	53.50	0.50	95.00	80.00	15.00				

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

28 SOCIAL WELFARE

1. Social Security & Welfare
Social Welfare

Dir. & Admn.	41.80	41.80	-	6.80	6.80	-	6.45	6.45	-	14.00	14.00	-	-	-	-	-
2. Welfare of Handicapped	16.50	16.50	-	2.60	2.60	-	2.95	2.95	-	4.50	4.50	-	-	-	-	-
3. Child Welfare	29.10	29.10	-	3.90	3.90	-	3.90	3.90	-	12.00	12.00	-	-	-	-	-
4. Women's Welfare	6.60	6.60	-	1.50	1.50	-	1.50	1.50	-	2.50	2.50	-	-	-	-	-
5. Correctional Services 1 - Juvenile Social maladjustment (50:50% CSS)	14.00	14.00	-	0.75	0.75	-	0.75	0.75	-	10.00	10.00	-	5.48	5.48	-	-
6. Asstt. to Vol. Organisation	20.00	20.00	-	2.50	2.50	-	2.50	2.50	-	4.00	4.00	-	-	-	-	-
7. Social Defence	-	-	-	0.80	0.80	-	0.80	0.80	-	-	-	-	-	-	-	-
8. Other S. S. Welfare Programme 1 - Old Pension	22.00	22.00	-	3.65	3.65	-	3.65	3.65	-	7.00	7.00	-	-	-	-	-
2 - Subsistence allowance	-	-	-	-	-	-	-	-	-	2.00	2.00	-	-	-	-	-
Total :	150.00	150.00		22.60	22.50		22.50	22.50		56.00	56.00		5.48	5.48		

35

LIBRARY & DOCUMENTATION CENTRE
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No. 82-2-95
Date 22-2-95

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

29. LABOUR WELFARE

I. 2230-Labour & Employment.

1. Direction & Administration - 01	-	-	-	-	-	-	-	-	-	-	15.00	-	15.00	-	-	-
2. Industrial Training Institute	30.00	30.00	-	-	-	-	-	-	-	-	5.00	5.00	-	-	-	-
Total :	30.00	30.00	-	4.50	4.50	-	4.50	4.50	-	-	20.00	5.00	15.00	-	-	-

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

30. NUTRITION

1.	2236-02-101- Supplementary Nutrition Programme	250.00	250.00	-	90.00	90.00	-	90.00	90.00	-	169.00	169.00	-	-	-	-
2.	2236-02-102-Mid-Day Meal	145.00	145.00	-	76.00	76.00	-	76.00	76.00	-	90.00	90.00 /	-	-	-	-
3.	2236-30-001-Direction & Admn.	5.00	5.00	-	4.00	4.00	-	4.00	4.00	-	1.00	1.00	-	-	-	-
	Total:	400.00	400.00	-	170.00	170.00	-	170.00	170.00	-	260.00	260.00	-	-	-	-

ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

31. PUBLIC WORKS

4059 Public Works -80-051
Const. PWD

1.	Secretariat	25.00	5.00	20.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
2.	Other office complex at Gangtok	75.00	-	75.00	-	-	-	-	-	-	50.00	-	50.00	50.00	-	50.00
3.	Office complex at Dist. H.Q.	60.00	-	60.00	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00
4.	Office complex at sub-Div. level	80.00	30.00	50.00	20.00	6.00	14.00	20.00	6.00	14.00	20.00	-	20.00	20.00	-	20.00
5.	Office complex for PWD	595.00	445.00	140.00	136.00	20.00	16.00	136.00	120.00	16.00	70.00	30.00	40.00	70.00	30.00	40.00
6.	Upgradation of judicial Administration	-	-	-	20.00	-	20.00	20.00	-	20.00	50.00	-	50.00	50.00	-	50.00
7.	Other Buildings	115.00	45.00	70.00	48.90	11.00	37.90	48.00	11.00	37.90	70.00	-	70.00	70.00	-	70.00
	Total	950.00	535.00	415.00	244.90	137.00	107.90	244.00	137.00	107.90	280.00	30.00	250.00	280.00	30.00	250.00
	2059 PW 08-Gen. Dir. & Admn.	130.00	130.00	-	31.00	31.00	-	31.00	31.00	-	35.00	35.00	-	-	-	-
	004-Planning & Research	20.00	20.00	-	4.00	4.00	-	4.00	4.00	-	5.00	5.00	-	-	-	-
	Total	150.00	150.00	-	35.00	35.00	-	35.00	35.00	-	40.00	40.00	-	-	-	-
	Grand total	1100.00	685.00	415.00	279.90	172.00	107.90	320.00	172.00	107.90	320.00	70.00	250.00	280.00	30.00	250.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development Schemewise Details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.

32. PRINTING & STATIONERY

1.	Direction & Administration	74.35	53.95	20.40	15.50	9.88	5.62	15.50	9.88	5.62	16.00	12.15	3.85	-	-	-
2.	Machinery & Equip.	36.00	-	36.00	4.00	-	4.00	4.00	-	4.00	20.00	-	20.00	20.00	-	20.00
3.	Minor Works	10.00	-	10.00	5.00	-	5.00	5.00	-	5.00	2.00	-	2.00	-	-	-
4.	Building	29.65	29.65	-	8.50	8.50	-	8.50	8.50	-	-	-	-	-	-	-
	Grand Total	150.00	83.60	66.40	33.00	18.38	14.62	33.00	18.38	14.62	38.00	12.15	25.85	20.00	-	20.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. i Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

I. AGRICULTURE & ALLIED ACTIVITIES

1. Production of Foodgrains

i) Rice							
Irrigated	'000 Tonnes	30.00	23.65	21.00	22.00	-	
Unirrigated	'000 Tonnes	-	-	-	-	-	
Total	'000 Tonnes	30.00	23.65	21.00	22.00		
ii) Wheat							
Irrigated	'000 Tonnes	-	-	-	-	-	
Unirrigated	'000 Tonnes	27.00	15.00	14.50	15.00	-	
Total	'000 Tonnes	27.00	15.00	14.50	15.50		
iii) Maize							
Irrigated	'000 Tonnes	-	-	-	-	-	
Unirrigated	'000 Tonnes	75.00	62.00	55.00	57.00	-	
Total	'000 Tonnes	75.00	62.00	55.00	57.00		
iv) Other Cereals							
Irrigated	'000 Tonnes	-	-	-	-	-	
Unirrigated	'000 Tonnes	20.00	8.30	7.60	8.80	-	
Total	'000 Tonnes	20.00	8.30	7.60	8.80		
v) Pulses							
Irrigated	'000 Tonnes	-	-	-	-	-	
Unirrigated	'000 Tonnes	20.00	6.00	5.60	6.00	-	
Total	'000 Tonnes	20.00	6.00	5.60	6.00		
Total (1): (Foodgrains)							
Irrigated	'000 Tonnes	30.00	23.65	21.00	22.00	-	
Unirrigated	'000 Tonnes	142.00	91.30	82.70	86.00	-	
Total Foodgrains	'000 Tonnes	172.00	114.95	103.70	108.00		

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
2.	Commercial Crops						
	i) Oilseeds						
	(a) Major Oilseeds Rapeseed & Mustard	'000 Tonnes	9.00	3.30	3.60	4.40	-
	Total (A)	'000 Tonnes	9.00	3.30	3.60	4.40	-
	(b) Other Oilseeds						
	Soybean	'000 Tonnes	10.00	3.50	3.26	3.30	-
	Sunflower, etc.	'000 Tonnes	0.50	0.10	0.04	0.04	-
	Total (b)	'000 Tonnes	11.00	3.60	3.30	3.34	-
	Total all oilseeds (a+b)	'000 Tonnes	20.00	6.90	6.90	7.34	-
3.	Improved Seeds						
	i) Production of Seeds						
	a) Cereals	'000 Tonnes	0.35	0.23	0.10	0.19	-
	b) Pulses	'000 Tonnes	0.08	0.05	0.03	0.03	-
	c) Oilseeds	'000 Tonnes	0.09	0.05	0.02	0.03	-
	Total (i)	'000 Tonnes	0.52	0.34	0.23	0.25	-
	ii) Distribution of seeds						
	a) Cereals	'000 Tonnes	0.70	0.58	0.43	0.45	-
	b) Pulses	'000 Tonnes	0.15	0.05	0.04	0.05	-
	c) Oilseeds	'000 Tonnes	0.15	0.06	0.09	0.10	-
	Total (ii)	'000 Tonnes	1.00	0.69	0.56	0.60	-
4.	High Yielding Varieties (HYV)						
	i) Rice-						
	Total area cropped	'000 Ha.	20.00	17.60	16.00	16.00	-
	Area under HYV	'000 Ha.	13.00	10.00	8.80	8.80	-
	ii) Wheat-						
	Total area cropped	'000 Ha.	14.00	8.60	8.20	8.40	-
	Area under HYV	'000 Ha.	13.00	8.60	8.16	8.35	-

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
	iii) Maize-						
	Total area cropped	'000 Ha.	42.00	41.00	40.00	40.00	
	Area under HYV	'000 Ha.	24.00	19.00	1664	16.85	
	Total area under the above cereals (Both HYV & Non-HYV)	'000 Ha.	76.00	57.20	64.20	64.20	
	Total area under the HYV of above cereals	'000 Ha.	50.20	37.50	33.50	34.00	
5.	Dryland /Rainfed Farming Cumulative:						
	i) Development of slected Micro-watersheds						
	a) Micro-watersheds	No.	20.00	12.00	12.00	16.00	
	b) Area Coverage	'000 Ha.	20.00	12.00	12.00	16.00	
	c) Land Development	'000 Ha.	-	0.30	0.30	0.40	
	d) Storage structures/water harvesting	No.	20.00	12.00	12.00	16.00	
	ii) Area covered outside the selected micro-watersheds by rainfed/dry farming practices	'000 Ha.	15.00	15.00	15.00	15.00	
	iii) Adoption of dry farming practices in and outside the selected micro-watersheds:						
	a) Distribution of Seed-cum-fertilizer drills	No.	-	-	-	-	
	b) Distribution of other improved agricultural implements	'000 No.	10.00	5.00	5.73	7.60	
	c) Distribution of chemical fertilizers	'000 Tonnes	-	-	-	-	
	d) Distribution of improved/drought resistant seeds	'000 Tonnes	0.50	0.40	0.30	0.40	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
1.	AGRICULTURE						
1.	PRODUCTION OF HORTICULTURAL CROPS:						
	1. Fruits Crops	'000 Tonnes	25.00	24.00	24.00	24.50	
	2. Vegetable Crops	'000 Tonnes	45.00	40.00	40.00	43.50	
	3. Spices Crops:						
	a. Large Cardamom	'000 Tonnes	4.00	3.80	3.80	3.90	
	b. Ginger (Green)	'000 Tonnes	28.00	25.00	25.00	26.50	
	c. Turmeric (Fresh)	'000 Tonnes	0.70	0.65	0.65	0.68	
	4. Potato Crops	'000 Tonnes	37.00	35.00	35.00	36.00	
	5. Other tuber & Rhizomatic crops	'000 Tonnes	4.50	4.00	4.00	4.30	
	Total		144.20	132.45	132.45	138.88	
II.	PRODUCTION OF SEEDS & PLANTING MATERIALS:						
	a. Seeds						
	i. Seeds	'000 Tonnes	4000	3500	3500	3700	
	ii. Ginger	'000 Tonnes	500	420	420	460	
	iii. Vegetables	'000 Tonnes	6	460	460	500	
	Total (a) Seeds		4506	3924.60	3824.5	4165	
	b. Planting materials						
	i. Fruits	'000 Tonnes	400	340	340	380	
	ii. Large Cardamom	'000 Tonnes	500	300	300	400	
	iii. Commercial Crops	'000 Tonnes	200	100	100	160	
	Total (b) Planting materials		1100	740	740	940	
III	DISTRIBUTION OF SEEDS & PLANTING MATERIALS:						
	A) Seeds						
	1. Potato	'000 Tonnes	500	360	360	450	
	2. Potato	'000 Tonnes	400	400	400	400	
	3. Vegetables	'000 Tonnes	8	5.5	5.5	6.5	
	Total		908	765.5	765.5	856.5	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
	b) Planting materials						
	i. Fruits	'000 Tonnes	450	380	380	400	
	2. Large Cardamom	'000 Tonnes	500	415	415	450	
	3. Commercial Flowers	'000 Tonnes	200	150	150	1.80	
	Total (b) Planting materials		1150	945	945	1030	
1.	AGRICULTURE HORTICULTURE						
1.	Fruits Crops						
	1. Schemes for the Integrated Development of Tropical Arid and Tempeate Zone Fruits	100%	74.49	9.53	-	29.59	
	i. Rejuvenation of citrus orchard	50.50	-	-	-	-	
	ii. Mulching	50.50	-	-	-	-	
	iii. Promotion of use of plastics in Agriculture	50.50	71.37	11.45	5.00	7.30	
2.	National Horticulture Board						
	i. Establishment of Nutrition Garden in Rural areas	100%	-	2.00	2.00	0.10	
	ii. Transfer of technology through Training and visits	100.00	-	1.40	1.40	1.40	
3.	Vegetables Crops						
	i. Distribution of Vegetable Minikits	100.00	7.50	3.00	3.00	1.50	
	ii. Production & Supply of vegetable foundation seed production	100.00	4.43	-	-	1.12	
	iii. Production of Hybrid Vegetable seed in Private Sector	50.50	20.00	-	-	2.00	
4.	Integrated Programme for Development	100.00	178.47	20.82	1.60	68.00	
5.	Commercial Floriculture	100.00	76.39	-	-	25.00	
6.	Scheme for Root and tuber crops	100.00	-	-	-	1.02	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
2.	SOIL & WATER CONSERVATION						
071	Direction & Administration	Lakhs	31.00	6.00	6.00	7.00	
101	Soil Survey & Testing						
1.	Soil Survey & Investigation	Lakhs	10.00	1.00	1.00	3.00	
102	Soil Conservation Schemes						
4.	Soil Conservation In W/Shed Areas	Hac	20158.60	2290.60	2290.60	3340	
		M ³	50.00	7597	7529	15710	
		Km.	51	-	-	14	
		Nos.	97	97	97	100	
7.	Soil Conservation Outside W/Shed	M ³	33.00	9868	9868	15800	
103	Land Reclamation & Development						
9	Development of Perennial Water Source	Hac.	790	88.88	88.88	111	
800	Other Expenditure						
1.	Training	Lakhs	5.00	1.00	1.00	1.00	

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

2. SOIL AND WATER CONSERVATION

SCHEME UNDER AGRICULTURE

1.	Soil Survey & Investigation Scheme	000ha	55.00	10.00	10.00	20.00	
2.	Soil Conservation on Agri. Land	000ha	8.00	0.80	0.80	1.80	
3.	Reclamation of acidic soil	000ha	7.50	1.20	1.20	1.50	
4.	Water Conservations	000ha	1.00	0.15	0.15	0.25	
5.	Other Soil Conservation measures	000ha	0.80	0.13	0.13	0.23	
6.	Creation & maintenance of nurseries	000ha	0.08	0.02	0.02	0.90	
7.	Soil Conservation models in Government farms	000ha	0.75	0.15	0.15	0.25	
8.	Land development in Command land	000ha	1.00	-	-	-	
9.	Garland Plantations	000ha	3.00	0.40	0.40	0.60	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement			
1.	2.	3.	4.	5.	6.	7.	8.	
3.	ANIMAL HUSBANDRY							
I	Livestock Production							
1.	Milk	000' tons	35	32	32	33	85.71%	
2.	Eggs	in millions	18	15	15	16.5	76.83%	
3.	Wool	Lakhs kg.	0.36	0.34	0.34	0.35	91.66%	
II.	Physical programmes Animal Husbandry							
1.	I. C. D. S. Projects	Nos.	-	-	-	-	-	
2.	Frozen semen station	Nos.	3	3	3	-	77.66%	
3.	Nos. of A.I. Centres	Nos.	130	30	30	40	109.23%	
4.	Nos. of cross bred female animals.	Nos. (in thousands)	1.20	0.25	0.25	0.30	64.16%	
5.	Nos. of Insemination performed	Nos. (in thousands)	1.05	0.15	0.15	0.20	40.95%	
6.	Nos. of broilers	Nos. in lakhs	4.00	0.15	0.15	0.50	10.00%	
7.	Estb. of Sheep Farm	Nos.	2	2	2	-	100.00%	
8.	Sheep & Wool Development	Nos.	1	1	1	-	100.00%	
9.	Intensive Sheep Dev. Project.	Nos.	-	-	-	-	-	
10.	Intensive egg production-cum-marketing centre.	Nos.	1	1	1	-	100.00%	
11.	Estb. of Nos. of fodder seed production Farms.	Nos.	7	7	7	-	100.00%	
12.	Veterinary Hospital	Nos.	15	14	14	15	93.00%	
13.	Veterinary Dispensaries.	Nos.	25	25	25	-	100.00%	
14.	Stockman Centres	Nos.	68	59	59	65	86.76%	
III.	DAIRYING :							
15.	Fluid milk plant (including comp. & feeder/balancing milk plant in operation.	Nos.	2	2	2	-	-	
16.	Milk production factory including cream aries in operation.	Nos.	2	2	2	-	100.00%	
17.	District Dairy Co-operative Societies.	Nos.	200	250	150	170	85.00%	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

4. FISHERIES

1. Fish Production

a) Inland	tonnes	120	97	97	100
-----------	--------	-----	----	----	-----

2. Fish seed production

a) Frys	million	2.00	1.25	1.25	1.50
b) Fingerlings		0.50	0.20	0.20	0.35

3. Fish Seed farm	No.	5	3	3	4
-------------------	-----	---	---	---	---

4. Water area ha.

a) Nursery		4.00	3.00	3.00	3.50
b) Rearing		15.00	12.00	12.00	14.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 -96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
				Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

5. FORESTRY AND WILDLIFE

101240200 FORESTRY & WILDLIFE

1	Rehabilitation of Fire Damaged Areas	Ha	500	100	75	115	
2.	Greening of Ecologically Fragile Areas	Ha	650	130	135	125	
3	Social & Farm Forestry	Ha	3000	555	558.50	570	
4	Production of selected Forest Produce						
(a)	Timber	Cu. ft.	80,000	16,000	16,000	16000	
(b)	Fuelwood	Piles	25,000	5000	5000	5000	
(c)	Charcoal	Bags	100,000	20,000	20000	20000	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

6. COOPERATION

I. CREDIT COOPERATIVES :

a) Opening of MPCs	No.	4	1	-	2
b) Viable MPCs	"	4	1	1	1
c) Membership enrolment	"	5,000	1,000	1,000	1,000
d) Membership Weaker Section	"	3,000	500	500	500
e) Deposits	Rs. in lakh	20.00	5.00	-	5.00

II. LOAN ADVANCE :

a) Short term loan	Rs. in lakh	100.00	3.00	3.00	3.00
b) Medium term loan	"	30.00	2.00	2.00	2.00

III. LOAN RECOVERY :

a) Short term loan	Rs. in lakh	70.00	15.00	5.00	5.00
b) Medium term loan	"	30.00	6.00	2.00	3.00

IV. VALUE OF CURRENT ARTICLE

DISTRIBUTION BY MPCs :

a) Rural Areas	Rs. in lakh	500.00	150.00	150.00	150.00
b) Urban Areas	"	600.00	100.00	100.00	100.00
c) Agricultural inputs distribution by MPCs	Rs. in lakh	100.00	20.00	20.00	20.00

2. CONSUMER COOPERATIVES :

a) Opening of Consumer Cooperatives	No.	25.00	7.00	7.00	7.00
b) Membership enrolment	"	3,000.00	600.00	600.00	600.00
c) Membership enrolment of Weaker Section	"	2,000.00	300	300	300

II. CURRENT ARTICLES DISTRIBUTION

BY C.C.S. LTD.

a) Rural Areas	Rs. in lakh	1,300.00	500.00	500.00	500.00
b) Urban Areas	"	1,200.00	450.00	450.00	450.00
c) Supply of stationers	"	150.00	30.00	30.00	30.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
3. PROCESSING COOPERATIVE :							
	a) Opening of Processing Cooperatives	No.	5.00	1.00	1.00	1.00	
	b) Membership	"	200	40	40	40	
	c) Business turnover	Rs. in lakh	20.00	4.00	4.00	4.00	
4. STORAGE COOPERATIVE :							
	a) Shop-cum-godown Construction	No.	30	3	3	3	
	b) Creation of capacity (Cumulative)	M.T.	2,000	1,650	1,650	1,800	
5. TRAINING & EDUCATION :							
	a) Training centre to be set up	No.	2	-	-	-	
	b) Training of Deptt. staff & officers	Nos.	40	10	10	10	
	c) Office bearer of societies	"	1200	250	250	250	
	d) Organisation of Workshop	"	10	2	2	2	
	e) Farmer Members Education	"	1000	300	300	300	
7. OTHER COOPERATIVES :							
	a) Weavers Cooperatives	No.	10	2	2	2	
	b) Blacksmithy Cooperatives	"	8	2	2	2	
	c) Transport Cooperatives	"	5	1	1	-	
	d) Floriculture	"	5	3	3	3	
	e) Others	"	10	3	3	3	
	f) Membership enrolment	"	800	200	200	200	
7. DAIRY COOPERATIVES :							
	a) Primary Milk Cooperatives Opening	No.	60	15	15	15	
	b) Membership enrolment	"	4000	800	800	800	
	c) Membership enrolment of Weaker Section	"	2000	500	500	500	
	d) Quantity of Mills Collection	Lakh ltrs.	130.00	26.00	26.00	26.00	
	e) Quantity of Milk sales	"	200.00	30.00	30.00	30.00	
	f) Milch cow distribution	No.	600	30	30	30	
	g) Training of farmers	"	700	100	100	100	
	h) Training of Societies personnel	"	150	30	30	30	
	i) Cattle feed distribution	Rs. in lakh	60	15	15	15	
	j) Construction of Milk collectionshed-cum-testing centre	No.	50	7	3	4	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

8. MARKETING OF AGRICULTURAL PRODUCE :

a) SIMFED	Rs. in lakh	650	30	30	30
b) Procurement & distribution of fertilizer	"	375	30	30	30
c) Cattle feed procurement & distribution	"	40	10	10	10

9. WHOLESALE BUSINESS BY SIMFED :

a) Rapeseed	Rs. in lakh	150	30	-	-
b) Palm oil	"	150	30	30	30
c) M. Oil	"	100	20	20	20
d) Pulses	"	20	4	4	4

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
7. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT							
1.	J.R.Y	Lacs mandays	-	6.19	6.19	not fixed	1. Physical target and financial target is allocated yearwise by GOI for J.R.Y.
2.	E.A.S.	-do-	-	-	10.35	-	2. Physical target and financial target has not been allocated by GOI till now.
3.	IREP	Block	6	Block I, II & III	Block I, II & III	Block I, II & III	3. The achievement shown are for both Central and State Government.
4.	IRDP						
i.	Training	No.	1500	180	180	150	
ii.	DWCRA	group	150	50	50	50	
iii.	Subsidy	No.	7000	1400	1400	1400	
7. COMMUNITY DEVELOPMENT & PANCHAYAT							
1.	Panchayat Bhawan	Nos	10	3	2	2	
2.	Panchayat Ghar	Nos	2	-	1	1	

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

8. LAND REFORMS

1. 2029 - L/R

102 - Survey and Settlement

Operation

(1) S. of Adm for L/R

Direction & Administration

413 Revenue Block

100%

40%

40%

60%

5 - Statistics and Evaluation

(Computer Centre)

& Dist. & H.O.

"

"

40%

40%

60%

6 - Mains of L/R (Computer

Centre for 4 Distt & H.Q

"

"

50%

50%

50%

2. Agrarain Studies and Computerisation

of Land Record

"

"

50%

50%

100%

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

9. IRRIGATION AND FLOOD CONTROL

A. Minor Irrigation

1.	Potential Creation	Hectares	6500	625	625	1000	
2.	Potential Utilisation	Hectares	5500	500	500	900	

B. Flood Control

1.	River Bank Protection Scheme near towns and bazars	Km	3	0.25	0.25	1	
----	--	----	---	------	------	---	--

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
10. ENERGY							
I. GENERATION							
1.	Mayongchu H.E.P. (2x2 MW)	MW	4.00	-	-	-	Completed
2.	Upper Rongichu H.E.P. (4x2 MW)	MW	8.00	4.00	4.00	-	1993 - 94
3.	Kalez Khola H.E.P. (2x1 MW)	MW	2.00	2.00	2.00	-	1994 - 95
4.	Lachung M. Hydel Scheme (2x0.1 MW)	MW	-	-	-	-	Completed
5.	Rathongchu H.E.P. (3x0.5 MW)	MW	-	-	-	-	IX th Plan
6.	Rabongchu M. Hydel (3x0.5 MW)	MW	1.50	-	-	-	Land acquisition in progress. (Work will commence from Nov. '94)
7.	Purey Khola M. Hydel (2x0.1 MW)	MW	0.20	-	-	-	Civil works tendered.
8.	Diversion of Ralli Khola to Mayongchu	MW	-	-	-	-	(Work will commence w.e.f. Sept. '94)
	Total	MW	15.70	6.00	6.00	-	1996-97)
II. TRANSMISSION AND DISTRIBUTION							
1. TRANSMISSION							
a)	66 KV Melli - Gyalsing						
i)	Tower Erection (195)	Nos.					Completed
ii)	Stringing (45)	Ckts. Kms					
b)	66 KV Tadong - Sichey						
i)	Tower Erection (15)	Nos.					Completed
ii)	Stringing (5)	Ckts.					
c)	2x5 MVA 66/11 KV Sub-Station at Sichey	MVA					Completed
d)	2x2.5 MVA 66/11 KV Sub-Station at Gyalsing	MVA					Completed
e)	66 KVA Namchi-Rothak						
i)	Tower Erection (39)	Nos.					Completed
ii)	Stringing (10)	Ckts. Kms					
f)	2x2.5 MVA 66/11 KV Sub-Station at Namchi	MVA	5	5	5		Commissioned on 12/8/94
g)	2x2.5 MVA 66/11 KV Sub-Station at Rothak	MVA	5	5	5		September 1994

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target		Target	Anticipated Achievement		
1.	2.	3.	4.		5.	6.	7.	8.
h)	2x2.5 MVA 66/11 KV Sub-Station at Mangan	MVA	-		-			IXth Plan
i)	66 KV Sync. Sub-Station at Topakhani	MVA	-		-			IXth Plan
j)	66 KV L.L.H.P. - Rongli i/c 2x2.5 MVA Sub-Station							
i)	Tower Erection (71)	nos.	71		-			1994 - 95
ii)	Stringing (18)	Ckt. Kms	18		-			1994 - 95
iii)	66/11 KV 2x2.5 MVA Sub-Station at Rongli	MVA	5		5	5		1994 - 95
k)	66 KV Rothak - Soreng							
i)	Tower Erection (48)	Nos.	48		48	48		1995 - 96: Completed line will be charged at 11 KV
ii)	Stringing(15)	Ckt. Kms	15		-		15	1995 - 96
l)	2x2.5 MVA, 66/11/ KV Sub - Station at Soreng	MVA	5		-			1996 - 97
m)	132 KV Lines Rathong - Gyalsing D/C Gyalsing - Rangeet S/C Gyalsing - Ranka S/C							
i)	Tower Erection	Nos.	150		-			IXth Plan
ii)	Stringing	Ckt. Kms	-		-			IXth Plan
n)	3x12.5 MVA, 132/66 KV Sub-Station at Gyasing & Ranka i/c L.I.L.D arrangement at Rangeet H.E.P.	MVA	-		-			IXth Plan
2.	DISTRIBUTION SCHEMES ON SUB-TRANSMISSION AND DISTRIBUTION SYSTEM							
(I)	Normal Development Works not covered under S.I. Schemes							
i)	66 KV S/C line	Ckms.	15		15	15		
ii)	11 KV S/C Lines	CKms.	114		54	24	15	
iii)	L.T. lines	Ckms.	169		47	47	34	
iv)	66/11 KV S/S	MVA.	15		10	10	5	
		Nos.	3		2	2	1	

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target		Target	Anticipated Achievement		
1.	2.	3.	4.		5.	6.	7.	8.
v)	Distribution S/S, 11/0.43 - 0.24	MVA.	12.5		2.5	2.5	3.5	
		Nos.	281		56	56	79	
vi)	Service Connections	Nos.	9000		2000	1800	2000	
(II)	System Improvement Schemes							
(A)	New Works							
i)	66 KV Lines	Ckms.	18		-	-	-	
ii)	11 KV Lines	Ckms.	50		2	2	3	
iii)	L.T. Lines	Ckms.	40		-	-	2	
iv)	U.G. Cable works (H.T.)	Ckms.	4		0.74	0.74	1	
v)	U.G. Cable Works (L.T.)	Ckms.	8		0.33	0.33	0.5	
vi)	66/11 KV S/S	MVA.	5		5	5	-	
		Nos.	1		1	1	-	
vii)	Distribution S/S	MVA.	15		0.5	0.5	0.5	
viii)	Replacement of L.T. Switch-Boards.	Nos.	15		2	2	2	
ix)	Installation of new L.T. Switch-Boards.	Nos.	10		3	3	2	
x)	Installation of Feeder Pillars.	Nos.	30		8	8	2	
xii)	Replacement of Service Connection Cables.	Ckms.	15		8	8	1.5	
xii)	Metres for carrying out Energy Audit.	Nos.	25		5	5	10	
(B)	Upgradation, Augmentation & Reconductering of Existing Systems.							
i)	66 KV Lines	Ckms.	-		-	-	-	
ii)	11 KV Lines	Ckms.	350		105	105	75	
iii)	L.T. Lines	Ckms.	125		20	20	17	
iv)	V.G. Cable works (H.T.)	Ckms.	4.5		0.5	0.5	1	
v)	V.G. Cable works (L.T.)	Ckms.	8		2	2	2	
vi)	66/11 KV S/S	MVA.	-		-	-	-	
		Nos.	-		-	-	-	
vii)	Distribution S/S	MVA.	2		0.4	0.4	0.5	
		Nos.	7		2	2	2	
(III)	Capacitor Installation (33 KV and below).							
(IV)	Percentage T & D losses in S.E.B. /State.							
		%	20		22.2	22.2	22.1	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
III.	RURAL ELECTRIFICATION						
a)	Villages under						
i)	State Plan	Nos.	-	-	-	-	-
iii)	R.E.C. (N)	Nos.	-	-	-	-	-
iii)	State Plan Intensification	Nos.	50	10	10	10	1994 - 95
iv)	R.E.C. (N) Intensification	Nos.	110	30	30	30	
b)	Pump Sets	NA.	-				
c)	Additional Programme under Agriculture	NA.	-				
d)	Household Electrification						
i)	Kutir Jyoti Programme	Nos.	NA.	200	200	200	1994 - 95
ii)	State Programme	Nos.	5000	1000	1000	1000	1994 - 95
e)	Rural Industrial Connection						
i)	Nos. of consumers	Nos.	10	2	-	2	1994 - 95
ii)	Connected Load	KW	1000	200	-	200	1994 - 95
f)	System Improvement Works						
i)	66 KV Lines	Km.	18	-	-	-	-
ii)	2x2.5 MVA, 66/11 KV Sub-Station	MVA	5	5	5	-	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
10.	NRSE						
1.	Biogas	Nos.	825	80	80	100	-
2.	Portable	"	-	-	-	25	-
3.	CBP/IBP	"	3	1	1	1	-
4.	Biogas training	"	-	5	5	6	-
5.	Fixed Chulha	"	15,000	24,00	2400	2400	-
6.	Portable	"	5,000	2600	2600	2600	-
7.	Chulha training	"	-	3	3	5	-
8.	Energy plantation	Hect.	500	40	40	40	-
9.	Solar Thermal	Litres	22,500	-	-	3000	-
10.	SPV street light	Nos.	200	-	-	10	-
11.	Domestic light	"	100	-	-	10	-
12.	SPV Lantern	"	100	80	80	100	-
13.	2 KW village power pack	"	-	-	-	1	-
14.	Community power pack - I	"	-	-	-	4	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

12. MINES AND GEOLOGY

1. RESEARCH & DEVELOPMENT

A. Bio-Chemistry Programmes

I. Microbiological studies of Drinking water	Nos.	1000	200	200	200
II. Microbiological studies of Food items	Nos.	2000	-	-	-

B. Geo-engineering Programmes.

I. Geo-technical studies of Gangtok Area

(i) Large scale mapping on 1:5,000, 10,000, 5,000.	Sq. km.	50	-	-	-
(ii) Hazard Zonation Mapping	Sq. km.	20	-	-	-

II. Geo-technical studies of 16th Mile (Melli-Jorethang Road)

(i) Large Scale mapping 1:5,000, 10,000, 15,000	Sq. km.	0.80	0.2	0.2	-
(ii) Hazard Zonation mapping	Sq. km.	5.0	1.0	1.0	2.0
(iii) Rock Bolting	Nos.	1000	100	100	300
(iv) Channel Laying	m	As required	-	400	1200

III. Geo-technical studies of Ghorley Bhir slide of Jorethang Sombaria Road.

(i) Large scale mapping on 1:5000, 10,000, 15,000	Sq. km.	0.5	-	-	0.5
(ii) Traverse mapping	Sq. km.	40	31	31	9
(iii) Hazard Zonation mapping	Sq. km.	2	2	2	-

IV. Geo-technical studies of Kumrek Sitey Slide.

(i) Large Scale mapping 1:5,000	Sq. km.	36	10	10	11
(ii) Traverse mapping (1:25,000)	Sq. km.	36	10	10	11
(iii) Hazard Zonation mapping (1:5000)	Sq. km.	15	5	5	5

V. Geo-technical studies of Rang Rang Mangan slide.

(i) Large Scale mapping 1:5000, 10,000, 15,000	Sq. km.	20	10	10	10
--	---------	----	----	----	----

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Traverse Mapping (1:25,000)	Sq. km.	30	15	15	15	
	(iii) Hazard Zonation Mapping 1:5000, 10,000, 15,000	Sq. km	20	-	-	20	
	VI. Geo-technical studies of B-1, B-2 of Kabi Phyangla road.						
	(i) Large scale mapping & Traverse	Sq. km.	2.5	-	-	2.5	
	(ii) Surface Drainage	Km.	1.5	-	-	1.5	
2.	MINERAL EXPLORATION						
	I. Coal Investigation at Reshi and surrounding areas.						
	(i) Geological mapping on 1:25,000	Sq. km.	25	5	5	-	
	(ii) Large scale mapping (1:5,000)	Sq. km.	5	5	5	-	
	(iii) Exploratory Drilling.	m.	300	150	150	150	
	(iv) Sampling	Ton./nos.	20	5	5	-	
	II. Carbonate rock investigation						
	(i) Geological mapping on 1:25,000	Sq. km.	50	5	5	10	
	(ii) Exploratory Drilling	m.	500	100	100	100	
	(iii) Sampling	Nos.	1000	200	200	200	
	III. Refractory Minerals						
	(i) Sampling	Nos.	200	100	100	100	
	IV. Silica Rocks Investigation						
	(i) Mapping on 1:25,000	Sq. km.	20	10	10	-	
	(ii) Sampling	Nos.	150	50	50	-	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

13. ROADS & BRIDGES

I.	State Highway						
	a. Surfaced	Kms	217	217	217	217	
	b. Unsurfaced	Kms	8	8	8	8	
	Total	225	225	225	225	225	
II.	Major District Road						
	a. Surfaced	Kms	303	299	299	306	
	b. Unsurfaced	Kms	143	147	147	140	
	Total		446	446	446	446	
III.	Other District Road :						
	i/c Other App. Rds.						
	a. Surfaced	Kms	193	136	136	146	
	b. Unsurfaced	Kms	727	773	773	798	
	Total		920	909	909	944	
IV.	Total Road						
	a. Surfaced	Kms	713	652	652	669	
	b. Unsurfaced	Kms	878	928	928	946	
	Grand Total		1591	1580	1580	1615	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

14. ROADS TRANSPORT

1.	Bus	Nos	50	6	6	6	
2.	Truck/Tankers	Nos	30	6	6	6	
3.	Buildings	Rs./Lakhs	345.00	82.00	82.00	115.00	
4.	Tools & plants	-do-	50.00	5.00	5.00	15.00	
5.	Passengers lifted	No./lakhs	50.00	10.00	10.00	10.50	
6.	Goods lifted	Lakh/tonnes	12.00	2.60	2.60	2.70	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

18. TOURISM

1. TOURIST ARRIVAL

1. Domestic Toursits	No.	7,50,000	1,50,000	
2. Foreign Tourists	No.	50,000	15,000	
3. Rooms/Beds	No.	2,000/1,000	1,000/2,000	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

19. FOOD & CIVIL SUPPLIES

1.	Fair Price Shop	No.	80	17	17	15	
----	-----------------	-----	----	----	----	----	--

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 -96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

20. EDUCATION

I. ELEMENTARY EDUCATION
(CLASSES I-V)

1.	Total Enrolement	Nos	84,000	79,000	79,000	82,000	
2.	Enrolement of S/C	Nos	4800	4700	4700	4900	
3.	Enrolment of S/T	Nos	17700	17000	17000	17800	

II. CLASS VI- VIII

1.	Total Enrolment	Nos	22,000	24000	24000	28000	
2.	Enrolment of S/C	Nos	1100	1000	1000	1150	
3.	Enrolment of S/T	Nos	4800	4200	4200	4500	

III. SECONDARY EDUCATION

I.	Classes IX-X	Nos					
a)	Boys	"	5500	4700	4700	5200	
b)	Girls	"	4500	3800	3800	4300	
	Total	"	10000	8500	8500	9500	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
II.	Classes XI-XII						
a)	Boys	Nos	3000	2350	2350	2500	
b)	Girls	"	1500	1150	1150	1500	
	Total	"	4500	3500	3500	4000	
III.	Enrolment in Voc. Post Ele. Stage						
a)	Total	"	300	150	150	200	
b)	Girls	"	150	80	80	100	
2.	Post High School Stage	"					
	Total	"	360	200	200	250	
3.	Enrolment of Non-formal						
i)	Age group- 6-11						
a)	Total	"	4000	100	100		
b)	Girls	"	1600	40	40		
ii)	Age group 11-14						
a)	Total	"	6000				
b)	Girls	"	2400				
IV.	ADULT EDUCATION						
i)	Number of Participants	"	47500	7200	7200	7200	
a)	Central Programme	"	40000	5000	5000	5000	
b)	State Programme						

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.
i)	Number of Centres						
a)	Centre Programme	"	400	400	400	400	
b)	State Programme	"	200	200	200	200	
c)	Janaskihasan Nilayan	"	100	100	100	100	
V.	TEACHERS						
i)	Primary Stage (Class I-V)	"	4577	4249	4284	4284	
ii)	Middle Stage (Classes VI-VIII)	"	1335	1109	1109	1109	
iii)	Secondary Stage (IX-X)	"	800	708	724	724	
iv)	Sr. Sec. Stage (IX-XII)	"	375	248	264	264	
	Total		7035	6314	6381	6381	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

21. ART AND CULTURE

1.	Promotion of Art and Culture		88.15	19.30	19.30	21.50	-
2.	Archaeology		-	-	-	-	-
3.	Archives		6.50	1.50	1.50	2.00	-
4.	Public Libraries		17.60	2.30	2.30	3.00	-
5.	Archaeological Survey		105.00	17.40	17.40	20.30	-
6.	Gazetteer '4202'		5.50	.50	.50	1.00	-
7.	Meseum		-	9.00	9.00	-	Construction of 2 unit quarter for T.N.A teacher.
8.	Renovation of Community Hall at Gangtok		-	-	-	3.00	Repair of Ceiling/roof.
9.	Community Hall at Gyalzing		-	10.00	10.00	15.70	
10.	Community Hall at Mangan		-	-	-	50.00	New construction. In addition to the 8th year plan
12.	Cultural Centre at Buddhagaya		-	-	-	50	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96*

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

22. MED & PUBLIC HEALTH

1.	CRH	Nos	1	-	-	-	
2.	PHSC	"	5			2	Under construction to be completed within 94-95.
3.	PHC	"	1			NIL	
4.	CHC		2			NIL	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

23. WATER SUPPLY, SEW. & SANITATION

1.	Construction of Other Bazar W/S	Per head	95027	-	-	10664	-
2.	Construction of Rural marketing centres	Per head	3155	-	-	3155	-
3.	Gangtok W/ S	Per head	78505	-	-	78505	-
4.	Namchi W/S	Per head	5971	-	-	-	-
5.	Sewerage and Sanitation	Per head	71500	4500	4500	550	-
6.	Rural Water Supply	Villages	190		37	40	
7.	Rural Sanitation	Nos.	2000		200	200	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

25. URBAN DEVELOPMENT

DEMEND - 26

1.	2217						
1.	Parking places	Nos.	10.00	-	-	10.00	Provisions has been kept for aquisition of and other machineris for const. of garbage composit pit.
2.	Garbage disposal		10.00	10%	10%	25.00	
3.	Implementation of Master Plan	Nos.	60.00	15%	15%	120.00	
4.	Shopping Centres	Nos.					
5.	Upkeep of Town	Nos.	5.00	40%	40%	5.00	
2.	191-Assistance to local bodies (project specific)		200.00 (Proposed)			50.00	
3.	1. Environmental Improvement of Slums. (Gangtok)		25.00	12%	12%	5.00	
	2. Environmental Improvement of Slums (Other bazars)		20.00	15%	15%	5.00	
4.	1-Const. of Hat sheds		5.00				Schemes will be taken up during 1996-97.
	2. Protective works in Urban areas		30.00	16.7%	16.7%	15.00	
	3. Meat stalls		5.00				Scheme yet to be finalised.
	4. Improvement of Urban roads		40.00	12.5%	12.5%	15.00	
	5. Development of other bazars		40.00	12.5%	12.5%	10.00	
	6. Garbage disposal		10.00			12.00	
5.	2. Development of Small and Medium Towns		90.00	22.24%	22.24%	50.00	
3475	DEMAND - 51						
	109-NRY/UBSP (UD & HD)		60.00	33.33%	33.33%	55.00	
2216	DEMAND - 17						
	1. Assistance to SHDB (UD & HD)		50.00	40%	40%	20.00	
	4216(iii) Social Housing (UD & HD)		90.00	23.35%	23.35%	25.00	
4215	DEMAND - 25						
	2. Construction of drainage and sewerage syatem (UD & HD)		35.00	12.88%	12.88%	20.00	

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

28. SOCIAL WELFARE

1.	Welfare of Handicapped						
	1. Stipend	Student	200	20	20	25	
	2. Sheltered Workshop	Beneficiary	80	5	5	5	
	3. Equipment	- do -	200	20	20	40	
2.	Child Welfare						
	1. Maint. of Dest. Homes.	Nos.	-	2	2	350	Children
	2. Cretches for N.W. children	- do -	30	115	115	115	
	3. Day Care Centre	- do -	5	-	-	1	
	4. Recreation Centre	- do -	5	-	-	-	
3.	Women's Welfare						
	3-W. W. Hostel	Nos.	-	1	1	1	Existing Hostel
	4-Training Centre for Women	Beneficiaries	100	20	20	40	
4.	Assistance to Vol. Organisation	No.	5	2	2	3	
5.	Social Defence	Building	2	-	-	1	
6.	Old Age Pension	Beneficiaries	500	-	144	500	Existing-144 + Proposed -356
7.	Subsistence Allowance	- do -	-	-	182	200	includes 18 new Beneficiaries.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 -95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

29. LABOUR WELFARE

1. LABOUR WELFARE

Implementation of Child Labour Act, 1986 and contribution to E. S. I. Scheme

Nos

8 Man-Power for implementation.

8

Rs. 15.00 lakh is required for strengthening enforcement of Child Labour Act, 1986 and for contribution to E. S. I. Scheme as 1/8th share of State Govt.

2. INDUSTRIAL TRAINING INSTITUTE (Trainees)

Nos

380

108

28.42%

108

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

30. NUTRITION

1.	S.N.P	Beneficiaries	275,000	55,000 for 300 days	55,000 for 240 days	56,100 for 300 days.	
2.	M.D.M.		265,000	41,000 for 210 days	41,000 for 180 days	42,000 for 210 days	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994 - 95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE - II

(Rs. in Lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994 - 95		Annual Plan 1995 - 96	Remarks
			Target	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.

32. PRINTING & STATIONERY.

2058- Sty. & Ptg.
103- Govt. Presses
(1) Sikkim Govt. Gangtok

1.	Direction & Administration	Rupees	74.35	15.50	15.00	16.00	
2.	Machinery & Equip.		36.00	4.00	4.00	20.00	
3.	Minor Works		10.00	5.00	5.00	2.00	
4.	Building		29.65	8.50	8.50		
Grand Total			150.00	33.00	33.00	38.00	

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

2. SOIL AND WATER CONSERVATION

A:3 Critical ongoing schemes as on 31.3.1995

101240200 Soil & Water Conservation

1.	Direction & Administration			1995-96	-	-	6.00	31.00	6.00	6.00	7.00	31.00	6.00	6.00	7.00	7.00	
2.	Soil Survey & Investigation		All Over the State	1975-76	-	-	1.00	10.00	1.00	1.00	3.00	10.00	1.00	1.00	3.00	3.00	
3.	Soil Conservation in W/Shed Areas			1975-76	3170.00	3541.00	90.00	574.00	90.00	90.00	160.00	574.00	90.00	90.00	160.00	160.00	
4.	Soil Conservation in Other Areas		-do-	1989-90	-	-	15.00	50.00	15.00	15.00	24.00	50.00	15.00	15.00	24.00	24.00	
5.	W/Conservation of Perennial Sources		-do-	1990-91	40.00	40.00	4.00	30.00	4.00	4.00	5.00	30.00	4.00	4.00	5.00	5.00	
6.	Training			1975-76	-	-	1.00	5.00	1.00	1.00	1.00	5.00	1.00	1.00	1.00	1.00	
Total: (A.3.)					3210.00	3581.00	117.00	700.00	117.00	117.00	200.00	700.00	117.00	117.00	200.00	200.00	

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

9. IRRIGATION & FLOOD CONTROL

2702-Minor Irrigation

103-Diversion Scheme

A1. i) Completed Schemes as on 31-3-93

1.	Reno. of Riboekyong MIC		North	1992-93	1.98	-	-	1.98	-	-	-	15	-	-	-	-	-
2.	Reno. of Mah Loop MIC		North	1992-93	1.00	-	-	1.00	-	-	-	8	-	-	-	-	-
3.	Reno. of Naspatey MIC		East	1992-93	1.46	-	-	1.46	-	-	-	8	-	-	-	-	-
4.	Reno. of Thapa Johra MIC		East	1992-93	2.24	-	-	2.24	-	-	-	15	-	-	-	-	-
5.	Reno. of Jora Dhara MIC		East	1992-93	0.32	-	-	0.32	-	-	-	2	-	-	-	-	-
6.	Reno. of Chundey Kholsa MIC		East	1992-93	1.45	-	-	1.45	-	-	-	13	-	-	-	-	-
7.	Reno. of Rolap Lhola MIC		East	1992-93	1.00	-	-	1.00	-	-	-	20	-	-	-	-	-
8.	Reno. of Dung Dung Ralap MIC		East	1992-93	9.42	-	-	9.42	-	-	-	74	-	-	-	-	-
9.	Reno. of Lower Salgari		East	1992-93	0.87	-	-	0.87	-	-	-	8	-	-	-	-	-
10.	Reno. of Alichibari MIC		East	1992-93	0.95	-	-	0.95	-	-	-	10	-	-	-	-	-
11.	Reno. of Lepchagoan MIC		East	1992-93	0.80	-	-	0.80	-	-	-	9	-	-	-	-	-
12.	Reno. of Yangulka MIC		East	1992-93	1.07	-	-	1.07	-	-	-	5	-	-	-	-	-
13.	Reno. of T.N.H.S.		East	1992-93	0.24	-	-	0.24	-	-	-	6	-	-	-	-	-
14.	Reno. of Mangsari MIC		East	1992-93	0.70	-	-	0.70	-	-	-	8	-	-	-	-	-
15.	Reno. of Naichu to Pachu MIC		East	1992-93	1.44	-	-	1.44	-	-	-	9	-	-	-	-	-
16.	Reno. of Pandam Kholsa MIC		East	1992-93	1.38	-	-	1.38	-	-	-	15	-	-	-	-	-
17.	Reno. of Lachu Khola MIC		East	1992-93	4.39	-	-	4.38	-	-	-	34	-	-	-	-	-
18.	Reno. of Dorang Lakha MIC		East	1992-93	1.86	-	-	1.86	-	-	-	5	-	-	-	-	-
19.	Reno. of Hori Bari MIC		East	1993	1.79	-	-	1.79	-	-	-	11	-	-	-	-	-
20.	Reno. of Harrabotey MIC		East	1993	1.47	-	-	1.47	-	-	-	16	-	-	-	-	-
21.	Reno. of Sawa Khola MIC		East	1992	9.85	-	-	9.85	-	-	-	62	-	-	-	-	-
22.	Reno. of Settlement Kulo		East	1992	15.59	-	-	15.59	-	-	-	184	-	-	-	-	-
23.	Reno. of Men Khola to Pradhan goan		West	1992	1.72	-	-	1.72	-	-	-	12	-	-	-	-	-
24.	Reno. of Men Khola to Dara Gaon		West	1992	1.69	-	-	1.69	-	-	-	5	-	-	-	-	-
25.	Reno. of Baidy Jhora MIC		South	1992	2.25	-	-	2.25	-	-	-	39	-	-	-	-	-
Total					66.93			66.93				593					

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.-	13.	14.	15.	16.	17.	18.

9. IRRIGATION & FLOOD CONTROL

1. ii) Spill over liabilities for 1994-95

1.	Reno. of Settlement MIC		East	1992	15.60	15.60	7.32	-	0.62	0.62	-	184	55	3	-	-	-
2.	Reno. of Sin Kharka MIC		East	1989	4.01	6.50	4.15	-	2.00	2.00	0.35	-	-	6	-	-	-
3.	Reno. of Chundharey MIC		West	1991	6.70	6.70	-	-	2.01	2.01	0.65	82	1	1	26	-	-
4.	Reno. of Rhenock Khola MIC		West	1991	8.84	8.84	1.59	-	0.26	0.26	-	105	10	1	-	-	-
5.	Reno. of Lower Dewani MIC		West	1992	4.10	4.10	3.86	-	0.01	0.01	-	37	27	-	-	-	-
6.	Lining of Rinchepong pond		West	1992	6.27	9.93	0.98	-	4.19	4.19	-	-	-	-	-	-	-
7.	Reno. of Lingtam Berfok		South	1993	3.02	3.02	0.64	-	2.38	2.38	-	21	9	12	-	-	-
8.	Reno. of Getang MIC		West	1989	5.40	5.40	-	-	1.23	1.23	1.00	60	1	-	-	-	-
9.	Reno. of Upper Lingi job-III		South	1989	5.99	5.99	5.50	-	0.49	0.49	-	91	21	4	-	-	-
10.	Reno. of Omchu MIC		South	1990	6.30	6.30	-	-	0.58	0.58	-	110	5	2	-	-	-
11.	Reno. of Gangla MIC		South	1992	17.97	17.97	6.09	-	4.43	4.43	-	221	115	88	-	-	-
12.	Reno. of Lower Bcomtar MIC job- I		South	1992	3.43	3.43	2.52	-	0.91	0.91	-	91	71	-	-	-	-
13.	Reno. of Sunlek MIC		North	1993	3.60	3.60	-	-	1.17	1.17	-	10	2	-	-	-	-
14.	Reno. of Lower Santok MIC		North	1993	4.05	4.05	3.79	-	0.26	0.26	-	43	18	25	-	-	-
15.	Reno. of Singbel MIC		East	1992	3.67	3.67	2.00	-	0.32	0.32	-	28	16	-	-	-	-
16.	Schemes costing less than Rs. 3 lakhs		All District	1993-94	82.30	82.30	30.41	-	25.22	25.22	21.00	240	90	256	100	-	-
	Total				181.25	187.40	68.85		46.08	46.08	23.00	1323	441	398	126		

1. iii) Spill Over liabilities of Schemes sanctioned as on 31-3-93 beyond 94-95

Nil

A2. i) Scheme Completed during 1992-93 Same as A1 (i)

A2. ii) Scheme Completed during 1993-94

1.	Reno. of Sunlek MIC		North	1993	3.60	-	1.17	-	-	-	-	-	2	-	-	-	-
2.	Reno. of Hazong Jhora MIC		North	1993	1.02	-	1.02	-	-	-	-	-	10	-	-	-	-
3.	Reno. of Sansori Dara MIC		North	1993	1.78	-	1.78	-	-	-	-	-	7	-	-	-	-
4.	Reno. of Sayong Jhora MIC		North	1993	1.72	-	1.72	-	-	-	-	-	30	-	-	-	-
5.	Reno. of Pithana Khola MIC		North	1992	1.50	-	1.47	-	-	-	-	-	9	-	-	-	-

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
6.	Reno. of Sunilgaon MIC		West	1992	1.93	-	0.65	-	-	-	-	-	10	-	-	-	-
7.	Reno. of Dalbir MIC		West	1992	1.89	-	1.89	-	-	-	-	-	9	-	-	-	-
8.	Reno. of Keng Khola MIC		West	1992	1.46	-	1.38	-	-	-	-	-	7	-	-	-	-
9.	Reno. of Sardong Solley MIC		West	1992	18.70	-	8.44	-	-	-	-	-	20	-	-	-	-
10.	Reno. of Lun Lingthang MIC		North	1992	2.50	-	1.32	-	-	-	-	-	8	-	-	-	-
11.	Const. of L/ Boomtar MIC		Scuth	1992	8.71	-	4.40	-	-	-	-	-	27	-	-	-	-
12.	Extn. of Raiyong Bhalley Khola MIC		South	1993	2.10	-	2.10	-	-	-	-	-	18	-	-	-	-
13.	Other smaller schemes.				63.09	-	45.38	-	-	-	-	-	119	-	-	-	-
	Total				110.00	0.00	72.72	0.00	0.00	0.00	0.00	0.00	276	0.00	0.00	0.00	0.00
A2. i) Scheme to be completed during 1994-95 (Spill over from 93-94)																	
1.	Reno. of Settlement MIC		East	1992	15.60	15.60	7.32	-	0.62	0.62	-	184	55	3	-	-	-
2.	Reno. of Sin Kharka MIC		East	1989	4.01	6.50	4.15	-	2.00	2.00	0.35	-	-	6	-	-	-
3.	Reno. of Chundharey MIC		West	1991	6.70	6.70	-	-	2.01	2.01	0.65	82	1	1	26	-	-
4.	Reno. of Rhenock Khola MIC		West	1991	8.84	8.84	1.59	-	0.26	0.26	-	105	10	1	-	-	-
5.	Reno. of Lower Dewani MIC		West	1992	4.10	4.10	3.86	-	0.01	0.01	-	37	27	-	-	-	-
6.	Lining of Rinchepong pond		West	1992	6.27	9.93	0.98	-	4.19	4.19	-	-	-	-	-	-	-
7.	Reno. of Lingtam Berfok		South	1993	3.02	3.02	0.64	-	2.38	2.38	-	21	9	12	-	-	-
8.	Reno. of Getang MIC		West	1989	5.40	5.40	-	-	1.23	1.23	1.00	60	1	-	-	-	-
9.	Reno. of Upper Lingi job-III		South	1989	5.99	5.99	5.50	-	0.49	0.49	-	91	21	4	-	-	-
10.	Reno. of Orrichu MIC		South	1990	6.30	6.30	-	-	0.58	0.58	-	110	5	2	-	-	-
11.	Reno. of Gangla MIC		South	1992	17.97	17.97	6.09	-	4.43	4.43	-	221	115	88	-	-	-
12.	Reno. of Lower Bcomtar MIC job-I		South	1992	3.43	3.43	2.52	-	0.91	0.91	-	91	71	-	-	-	-
13.	Reno. of Sunlek MIC		North	1993	3.60	3.60	-	-	1.17	1.17	-	10	2	-	-	-	-
14.	Reno. of Lower Santok MIC		North	1993	4.05	4.05	3.79	-	0.26	0.26	-	43	18	25	-	-	-
15.	Reno. of Singbel MIC		East	1992	3.67	3.67	2.00	-	0.32	0.32	-	2	16	-	-	-	-
16.	Schemes costing less than Rs. 3 lakhs		All District	1993-94	82.30	82.30	30.41	-	25.22	25.22	21.00	240	90	256	100	-	-
	Total				181.25	187.40	68.85		46.08	46.08	23.00	1323	441	398	126		

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
New Schemes of 1994-95 including Spillover Scheme 1995-96 2701-01-103-Diversion Scheme																	
1.	Reno. of Jimbakulo MIC		West	1994-95	3.97	-	-	3.97	1.00	1.00	2.97	27	-	15	12	-	-
2.	Reno. of Melbotey MIC		West	1994-95	2.47	-	-	2.47	1.00	1.00	1.47	65	-	40	25	-	-
3.	Reno. of Chhotang MIC		East	1994-95	2.44	-	-	2.44	1.00	1.00	1.44	34	-	16	18	-	-
4.	Reno. of L/Khalbaley Khola		South	1994-95	1.69	-	-	1.69	1.00	1.00	0.69	25	-	15	10	-	-
5.	Reno. of Maneykhola MIC		North	1994-95	1.99	-	-	1.99	1.00	1.00	0.99	24	-	24	-	-	-
6.	Reno. of Rai Gaon MIC (Job-II)		East	1994-95	1.44	-	-	1.44	1.00	1.00	0.44	40	-	40	-	-	-
7.	Reno. of Rai Gaon MIC (Job-II)		East	1994-95	0.96	-	-	0.96	0.96	0.96	-	10	-	10	-	-	-
8.	Reno. of Khadey Khola MIC		East	1994-95	1.92	-	-	1.92	1.00	1.00	0.92	16	-	16	-	-	-
9.	Reno. of Ringhin Khola MIC		North	1994-95	2.47	-	-	2.47	1.47	1.47	1.00	25	-	10	10	-	-
10.	Const. of Middle Tadong MIC		West	1994-95	0.76	-	-	0.76	0.76	0.76	-	6	-	6	-	-	-
11.	Const. of Kussang Z.C.		North	1994-95	8.79	-	-	8.79	2.00	2.00	5.00	73	-	30	30	13	-
12.	Reno. of Shavalaya Mandir		East	1994-95	1.49	-	-	1.49	1.49	1.49	0.36	-	-	-	-	-	-
13.	Reno. of Bhotey Khola MIC		East	1994-95	1.36	-	-	1.36	1.00	1.00	0.72	12	-	12	5	-	-
14.	Const. of Khani Khola, Rinchenpong		South	1994-95	1.72	-	-	1.72	1.00	1.00	0.62	10	-	5	-	-	-
15.	Reno. of Dalap MIC		South	1994-95	1.62	-	-	1.62	1.00	1.00	-	10	-	10	-	-	-
16.	Reno. of L/ Mazna Kulo		West	1994-95	0.92	-	-	0.92	0.92	0.92	-	8	-	8	-	-	-
17.	Reno. of U/Baghay Khola MIC		East	1994-95	0.74	-	-	0.74	0.74	0.74	-	6	-	6	-	-	-
18.	Reno. of Rampong Khola		East	1994-95	1.69	-	-	1.69	1.00	1.00	0.69	12	-	12	-	-	-
19.	Const. of Nam Gaon MIC		West	1994-95	2.13	-	-	2.13	1.00	1.00	1.13	25	-	10	15	-	-
20.	Other Smaller Schemes				274.43			274.43	75.58	75.58	72.56	850	-	140	744	-	-
Total					315.00	0.00	0.00	315.00	95.92	95.92	91.00	1278		425	874	13	

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & lo-cation of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgeted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

10. ENERGY

A. 1. Completed Schemes as on 31.3.1993 (Spill-over liability if any, for 1994 - 95 and beyond)

I. GENERATION

1. Lachung M.H.S. (2x100 KW)

Micro Hydel 1988-89 North Sikkim

60.00 116.00 0.00 5.00 0.00 0.00 0.00 - - - - -

Sub - Total - I :

60.00 116.00 0.00 5.00 0.00 0.00 0.00

II. TRANSMISSION

1. 66 KV line from Namchi to Rothak.

66 KV Tr. line VIIth Plan (S. Sikkim)

80.00 113.00 0.00 20.00 26.00 26.00 0.00

T.E. - 39 S. - 10

Completed during '92-93.

2. 66 KV Trans. lines from Melli to Gyalshing, Tadong to Sichey and two no S/S

66 KV Tr. line VIIth Plan & S/S (S-W-E Sikkim)

556.00 965.00 4.83 100.00 42.00 42.00 0.00

Sub - Total - II :

636.00 1078.00 4.83 120.00 68.00 68.00 0.00

Total A. 1. :

696.00 1194.00 4.83 125.00 68.00 68.00 0.00

A. 2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond)

II. GENERATION

1 Mayongchu H.E.P. (2x2 MW)

Hydro-Electric 1987-88 Project N. Sikkim

742.00 1974.00 389.50 690.00 0.00 0.00 0.00 4.00 4 MW

under commercial operation.

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
2.	Upper Ronichu H.E.P. (4x2 MW)		Hydro-Electric Project E. Sikkim	1987-88	1452.00	2832.08	520.00	910.00	0.00	0.00	0.00	8.00	4 MW	4 MW	-	-	2x2 MW under commercial operation & 2x2 MW under trail
3.	Kalez Khola H.E.P. (2x1 MW)		Hydro-Electric Project W. Sikkim	1988 - 89	480.00	1114.17	200.00	575.00	400.00	400.00	198.00	2.00	-	2 MW	-	-	Being commissioned by 10/94.
	Sub-Total - I :				2674.00	5920.25	1109.50	2175.00	400.00	400.00	198.00						
II. TRANSMISSION																	
1.	66/11 KV, 2x2.5 MVA Sub-Str. at Namchi.		66 KV S/S (S. Sikkim)	1990 - 91	265.00	462.00	78.96	350.00	150.00	150.00	40.00	5 MVA	-	5 MVA	-	-	To be completed by Sept. 1994
2.	66/11 KV, 2x2.5 MVA Sub-Str. at Rothak.		66 KV S/S (S. Sikkim)	1990 - 91	225.00	364.00	37.10	300.00	150.00	150.00	70.00	5 MVA	-	5 MVA	-	-	To be completed by Sept. 1994.
3.	66 KV Trans. lines from L.L.H.P. to Rongli (State Portion)		66 KV Tr. line and s/s (E. Sikkim)	1991 - 92	219.00	450.00	69.18	300.00	100.00	100.00	90.00	T.E. - 71 S. - 18		T.E. - 13 S. - 18	-	-	S/S to be completed in '94 - 95.
	Sub - Total - II :				729.00	1176.00	185.24	950.00	400.00	400.00	200.00						
	Total A. 2. :				3403.00	7096.25	1294.74	3125.00	800.00	800.00	398.00						
A. 3. Critical on-going schemes as on 31.3.1995																	
I. GENERATION																	
1.	Diversion of Ralli Khola to Mayong Khola.		Diversion Work N. Sikkim	1993 - 94	400.00	400.00	30.86	500.00	50.00	50.00	250.00	-	-	-	-	-	Benefit during 1996 - 97.

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
2.	Rathongchu H.E.P. (3x10 MW)		Hydro-Electric Project. (W.Sikkim)	1990 - 91	7119.00	7119.00	66.00	3300.00	275.00	275.00	1200.00	-	-	-	-	30.MW	IXth Plan
3.	Rabumchu H.E.P. (2x1.5 MW)		Hydro-Electric Project. (N. Sikkim)	-	405.00	1260.00	0.00	300.00	5.00	5.00	200.00	-	-	-	-	3 MW	IXth Plan
4.	Rolep Khola H.E.P. (2x1.5 MW)		Hydro-Electric Project. (E.Sikkim)	-	0.00	0.00	0.00	95.00	0.00	0.00	10.00	-	-	-	-	3 MW	
5.	Micro Hydel Schemes.																
a)	Purey Khola M.H.S. (2x100 Kw)		Micro Hydel	-	80.00	150.00	2.09	150.00	0.00	0.00	50.00	-	-	-	-	0.20 MW	IXth Plan
6.	Repair works of Capital Nature		Repair Works	1992 - 93	0.00	100.00	12.46	100.00	20.00	20.00	25.00	-	-	-	-	-	
	Sub - Total - I :				8004.00	9029.00	111.41	4445.00	350.00	350.00	1735.00						
II. TRANSMISSION AND DISTRIBUTION																	
1.	66 KV Synch. Sub-Stn at Topakhani.		66 KV Syn. S/S (E. Sikkim.)	1990 - 91	127.00	200.00	0.00	200.00	0.00	0.00	35.00	-	-	-	-	-	To be completed during IXth Plan.
2.	66/11 KV, 2x2.5 MVA Sub-Stn at Mangan.		66 KV S/S (North-Sikkim)	-	350.00	350.00	0.00	350.00	0.00	0.00	35.00	-	-	-	-	-	To be completed during IXth Plan.
3.	132 KV lines associated with Rathong H.E.P.		132 KV Tr. line and s/s (S-W-E Sikkim)	-	1500.00	1500.00	0.00	600.00	0.00	0.00	25.00	T.E.-150	-	-	-	-	To be completed during IXth Plan.
4.	66 KV Rothak-Soreng Trans. lines including 2x2.5 MVA Sub-Stn at Soreng		66 KV Tr. line s/s S/W Sikkim	1993 - 94	450.00	450.00	26.50	450.00	50.00	50.00	200.00	T.E. - 48	T.E.-Nil	T.E. - 48	S. - 15	S. - Nil	To be completed during '96 - 97.

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgeted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
5.	Other New Works				346.00	350.00	0.00	350.00	0.00	0.00	15.00						
a)	P.L.C.C. Equipment modernisation and refurbishment.																
6.	Sub-Transmission and Misc. Distribution Schemes.																To be completed during '96 - 97.
7.	Development works to meet normal load growth.			-	1126.00	1550.00	300.00	826.00	300.00	300.00	290.00						Refer to Annexure II
	Improvement works for existing installation i.e. upgradation			-	500.00	836.00	125.85	414.00	182.00	182.00	250.00						Refer to Annexure II
	Sub - Total - II :				4399.00	5236.00	452.35	3190.00	532.00	532.00	850.00						
III.	RURAL ELECTRIFICATION																
1.	State Plan			1985 - 86	556.00	926.00	44.47	250.00	150.00	150.00	150.00						Refer to annexure II
2.	R.E.C. (Normal)			1980 - 81													
3.	System Improvement				2982.00	3743.00	150.00	800.00	50.00	50.00	100.00						Refer to Annexure II
	Sub - Total - III :				3538.00	4669.00	194.47	1050.00	200.00	200.00	250.00						
IV.	BUILDINGS :				266.00	316.00	50.00	200.00	50.00	50.00	62.00						
V.	SURVEY AND INVESTIGATION :				20.00	30.00	6.84	20.00	5.00	5.00	5.00						
VI.	DIRECTION AND ADMINISTRATION :				500.00	500.00	88.16	500.00	95.00	95.00	100.00						
	TOTAL A. 3 (I - VI)				16727.00	19780.00	903.23	9405.00	1232.00	1232.00	3002.00						
	TOTAL (A.1. + A.2. + A.3.)				20826.00	28070.25	2202.80	12655.00	2100.00	2100.00	3400.00						

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

13. ROADS & BRIDGES

A. Completed Schemes as on 31.3.92 spillover Liability if any :

B. Completed Schemes as on 31.3.93 Spillover Liability if any :

C. Critical on going Schemes

1. Removal	04337 (1) (1)	a. Improvement of Low Grade Roads	-	3050	3050	318	2037	258	258	425	Benefits : This will be achieved in terms of : (a) Improvement and widening of Low Cost Roads including lind and Illrd Phase Works.					
		b. Protections & Slope Treatment	-	985	985	126	463	186	186	245	(b) Stabilization and protection works.					
		c. Drainage System	-	0	0	0	0	0	0	15						
		d. Improve. of Gtk. Traffic Points	-	-	0	0	0	0	0	15						
Total Removal				4035	4035	444	2500	444	444	700						
2. Replacement	04337 (1)(2)	a: Replacement of Bridges	-	639	639	160	470	160	160	150	Benefits :					

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
			b. Reinforcement Weak Pavement		-	435	435	23	360	23	23	120	This will be achieved in terms of :				
			c. Drainage and Culverts		-	75	75	20	40	20	20	30	Replacement of Low axle load capacity bridges.				
			Total replacement			1149	1149	203	870	203	203	300	Construction of permanent bridges and Providing necessary drainage systems.				
3.	Expansion (MNP)	04337 (1) (3)	a. Link/New Roads (MNP)	-	4402	4402	469	2779	495	495	656	Benefits : This will be achieved in terms of :					
			b. Bridges (MNP)	-	416	416	66	271	41	41	244	Construction of New Link Roads.					
			c. Int. Vill. Comm. (MNP)	-	400	400	67	400	67	67	100	Construction of New Bridges. Providing intervillage Roadways communicating system.					
	Total Expansion				5218	5218	602	3450	603	603	1000						
4.	Additional facilities	04337 (1)(5)	-	-	400	400	65.0	400	68.0	65.0	70	Benefits :					
5.	Machineries & equipments	04337 (1)(5)	-	-	500	500	80.0	Sikkim 500	80.0	80.0	90	Direction Adm. : Creation of Mechanical Circle Construction of District Distribution Facilities Decentralization					
6.	Direction and Adm.	001	-	-	230	230	45.5	230	45.5	45.5	50	Mechanical Work Shops/Staff quarters Fencing works and construction of Explosive Magazine					
7.	Centrally sponsored sch.		-	-	50	50	0.0	50	0.0	0.0	0	Purchase of Road Machineries.					
	Total		-	-	1180	1180	190	1180	190	190	210						
	Grand Total		-	-	11582	11582	1440	8000	1441	1441	2210						

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

14. ROAD TRANSPORT

3055- Road Transport

107305300- 201- SNT.

1.	Direction & Administration			92-93	125.00	125.00	25.00	125.00	23.00	23.00	25.00	125.00	25.00	23.00	25.00	28.00	28.00
5055-130- Land & Buildings.																	
1.	Booking Office			92-93	30.00	40.0	5.76	30.0	5.00	5.00	10.00	30.00	5.76	5.00	10.0	7.27	17.27
2.	Other Buildings			"	80.00	160.00	25.52	80.07	15.00	15.00	25.00	80.00	25.52	15.0	25.0	6.74	23.26
3.	Bus Terminus & Truck Parking			"	235.00	285.0	11.37	235.1	62.00	62.00	80.00	235.00	11.37	62.00	80.00	67.30	117.30
	102- Acquisition of fleet			"	480.00	480.0	89.89	480.0	70.00	70.00	90.00	60.00	8.--	12.0	12.0	114.91	114.91
	103- W/Shop facilities (Tools & Plants)			"	50.00	50.00	7.45	50.00	5.00	5.00	15.00	50.00	7.45	5.00	15.00	13.22	13.32
	Total:-			"	1000.00	1140.0	164.99	1000	180.00	180.00	245.00	580.00	83.10	122.00	167.00	174.06	314.06

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95 Target	1995-96 Beyond 1995-96		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

20. EDUCATION

A3 Critical on going schemes as 31.3.95

A3. 1	Construction of School buildings/ teachers quarters with furniture & electrification in Primary Schools	17/4202/01/ 201/(1)/1 PS	Spread over all four district of the State	91-92	115.39	115.39	40.00	230.00	40.00	12.00	7.00						
A3. 2.	-do-	-do-	-do-	93-94	20.00	20.00	covered under above	covered under above	covered under above	28.00	30.00						
A3. 3.	Construction of school building/ teachers quarters with furniture and electrification in JHS	17/4202/01/ 201/(1)/4 JHS	-do-	91-92 & 92-93	127.94	127.94	50.00	200.00	50.00	50.00	21.00						
Total Elementary					263.33	263.33	90.00	430.00	90.00	90.00	58.00						
A3. 5.	Construction of 18 moomed school building at Mangan	17/4202/01/ 202/(1)-1 H & Hr. Sec.	At Mangan in North District	91-92	27.62	42.00	14.00	300.00	40.00	10.00	10.00						
A3. 6.	Construction of School buildings Teachers quarter with furniture and electrification in Sec. and Sr. Sec. Schools.	17/4202/01/ 202/(1)-1 H & Hrs. Sec.	Spread all over the state	91-92 & 92-93	171.75	171.75	36.00	Included in above	40.00	30.00	30.00						

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)			Remarks (specifically Environment measures/ Costs)		
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95		1995-96 Target	Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
A3.	7. Construction of S.C. girls hostels 50:50 CSS	17/4202/01/202/(I)/2	In three district of the State	92-93	50.00	50.00	21.00	50.00	20.00	20.00	20.00						
A3.	8. Construction of ST Boys & Girls hostels 50:50 CSS	17/4202/01/202/(I)/3	Spread all over the State	93-94	50.00	100.00	20.00	50.00	20.00	20.00	-						
A3.	9. Construction of Ashram Schools 50:50 CSS	17/4202/01/202/(I)/3	In North District of the State	92-93	60.50	60.50	14.00	40.00	20.00	20.00	20.00						
Total Sr. Education					359.87	424.25	105.00	440.00	140.00	100.00	80.00						
A3.	10. Construction of building at Govt. Degree College	17/4202/01/203/(I)-1	At Gangtok	92-93	25.75	40.00	15.00	50.00	13.00	20.00	04.00						
A3.	11. Construction of Building at SIHNS (Sheda)	17/4202/01/203/(I)-3	At Gangtok	93-94	14.00	15.00	4.00	20.00	3.00	3.00	05.00						
A3.	12. Construction of Bldg. of B.Ed. College (Govts. Assitance)	17/4202/01/203/(I)-3	At Namchi	93-94	35.00	50.00	15.00	-	15.00	10.00	10.00						
Total G. Education					697.95	792.58	229.00	940.00	558.00	223.00	157.00						

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & lo- cation of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
				Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
14. Construction of Polytechnic	17/4202/02/103/1	At Rangpo in East Sikkim	93-94	60.00	60.00	-	-	-	-	-						
15. Dev. of White hall sports complex 75:25 CSS (25 centre)	17/4202/01/800/(1)-8															
16. Dev. of Games and sports	17/4202/01/800 (1)-7	All Over State	93-94	5.00	16.00	1.00	20.00	2.00	2.00	1.00						
17. Dev. of Indoor stadium & swimming pool at White Hall	17/4202/01/800 (1)-1	At Gangtok	91-92	20.00	20.00	-	-	4.00	4.00	4.00						
18. Dev. of play grounds 75:25 CSS (Centre 75%)	17/4202/01/800 (1)-2	All over State	93-94	16.00	16.00	16.00	26.00	10.00	10.00	5.00						
19. Dev. of Palzore Stadium at Gangtok (50:50 CSS)	17/4202/01/800 (1)-4	At Gangtok	90-91	20.00	30.00	1.00	10.00	2.00	2.00	10.00						
20. Construction of multipurpose Indoor Gymnasium at District head quarters 75:25	17/4202/01/800 (1)-9	At four District Head quarters	93-94	30.00	40.00	2.00	10.00	1.00	1.00	5.00						
Total				151.00	192.00	20.00	66.00	19.00	19.00	25.00						
Total Gen. Edn. Tech Edn. Sports				848.95	984.58	249.00	1006.00	577.00	242.00	182.00						

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

1. ART & CULTURE

1. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (spillover liability if any for 1995-96 and beyond)

Community Hall at Gyalshing

1992 56.04 71.83 18.00 93.00 10.00 10.00 15.70 8.00 - - - 8.00 -

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
22.	MED & PUBLIC HEALTH																
1.	PHSC	22222	Maniram	88-89	3.88	-	-	-	-	-	-	-	-	-	-	-	-
2.	..	1000	Melli Aching	90-91	5.51	-	-	-	-	-	-	-	-	-	-	-	-
3.	..		Kongri	- do -	7.16	-	-	-	-	-	-	-	-	-	-	-	-
4.	..		Parbing	- do -	7.37	-	-	-	-	-	-	-	-	-	-	-	-
5.	..		Khandoo	- do -	6.66	-	-	-	-	-	-	-	-	-	-	-	-
6.	..		Darap Salghari	- do -	7.48	-	-	-	-	-	-	-	-	-	-	-	-
7.	..		Rayong Thinglay (Thingling)	- do -	6.96	-	-	-	-	-	-	-	-	-	-	-	-
8.	..		Staff Quarter Sadam	- do -	4.31	-	-	-	-	-	-	-	-	-	-	-	-
9.	..		Niya Brom	- do -	7.21	-	-	-	-	-	-	-	-	-	-	-	-
10.	..		Mamley	- do -	7.11	-	-	-	-	-	-	-	-	-	-	-	-
11.	..		Karmatar	19-92	6.15	-	-	-	-	-	-	-	-	-	-	-	-
12.	..		Ribdi	- do -	7.19	-	-	-	-	-	-	-	-	-	-	-	-
					76.99	-	20.00	65.00	25.00	-	-	-	-	-	-	-	-

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

23. WATER SUPPLY , SEW & SANITATION

1. Gangtok W/S Scheme

1) Augmentation of Gangtok W/S East 1989 412.00 431.00 130.00 385.00 100.00 100.00 60.00 100% - 30% 70% 100%

2) Extension Prog. i/c improvement of distribution system in Gangtok East - 340.00 - 20.00 60.00 20.00 20.00 20.00 18% 6% 6% - -

2. Construction of drainage & Sewerage system at Gangtok

1) Extension Programme East - 447.00 - 2900 90.00 30.00 30.00 30.00 20% 4% 4% 4% 4%

3. Namchi W/S Scheme

1) Operation & Maintenance South - 33.00 - 5.66 65.00 5.75 8.00 - - - - -

2) Protective works along trunk line South - 42.00 - 1.84 10.00 1.84 1.75 1.75 24% 4% 4% 4% 4%

4. Construction of Other Bazar Water Supply

1) Augmentation of Rangpo W/S & Filter Plant East 1992 66.00 74.00 10.00 - 7.00 7.00 10.00 100% - 70% 100% - Agreed out 8th plan for

2) Augmentation of Mangan W/S North 1993 81.00 - 15.00 - 20.00 20.00 20.00 100% - 40% 80% 100% t hree

3) Augmentation of Singtam W/S East 1993 66.00 - 10.00 - 25.00 25.00 31.00 100% - 37% 100% - works is

4) Improvement of Geysing W/S West 1994 5.00 - - - - 5.00 100% - 50% 100% - Rs. 250.00 lakhs

5. Construction of W/S in Rural Marketing Centre

1) Augmentation of Rabdentse W/S West 1993 82.00 - 15.00 - 25.00 25.00 45.00 100% - 40% 90% 100%

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

24. HOUSING

4216-Cap. Outlay on Housing
Res. Bldgs. Gen. Pool
Accommodation

1. Staff qtrs. at Gangtok:-

(a)	Staff qtrs at Syari	-	-	1991-92	70.00	-	55.00	21.00	20.00	2.50	2.50	-	-	-	-	-	-
(b)	Staff qtrs. at Tadong	-	-	1990-91	7.00	7.00	4.00	4.00	-	-	-	-	-	-	-	-	-

2. Staff qtrs. at Dist. H.Q.:

(a)	Qtrs. at Namchi & Gyalshing	-	-	1992-93	10.00	10.00	10.00	10.00	5.00	2.00	2.00	-	-	-	-	-	-
-----	-----------------------------	---	---	---------	-------	-------	-------	-------	------	------	------	---	---	---	---	---	---

3 Staff qtrs at Sub-Div. :

(a)	Qtrs. at Soreng	-	-	1991-92	70.00	-	37.00	5.00	10.00	1.00	1.00	-	-	-	-	-	-
(b)	Qtrs at Pakyong	-	-	1991-92	70.00	-	65.00	5.00	10.00	10.00	10.00	-	-	-	-	-	-

4. Qtrs. at other places

	Qtrs. at other places	-	-	-	-	-	-	4.00	-	-	-	-	-	-	-	-	-
	Qtrs. for Ministers	-	-	1991-92	5.00	5.00	5.00	5.00	4.50	-	-	-	-	-	-	-	-

Total

232.00 22.00 176.00 54.00 49.00 15.50 15.50

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

25. URBAN DEVELOPMENT

1.	Parking place	1.	Gangtok	-	-	-	10.00	-	-	10.00	-	-	-	-	-	-	-
	Garbage disposal Imple-	2.	-	1994-95	-	-	5.00	10.00	1.00	1.00	50.00	-	-	-	-	-	-
	mentation of Master Plan.	3.	-	1994-95	-	-	2.00	60.00	9.00	9.00	100.00	-	-	-	-	-	-
	Shopping Centre	4.	-	1994-95	-	-	-	-	-	-	-	-	-	-	-	-	-
	Upkeep of Towns	5.	-	1994-95	-	-	-	5.00	2.00	5.00	-	-	-	-	-	-	-
2.	Environmental Improvement of slums (Gangtok)1.	22714-04 051-1	Gangtok	1994-95	-	-	3.00	25.00	3.00	3.00	5.00	5100	1200	1200	1200	-	-
	___ (O.B)	2	O.B.	1994-95	-	-	3.00	20.00	3.00	3.00	5.00	persons	persons	-	-	-	-
3(a)	Const. of Hat sheds	2217-051	O.B.	1994-95	-	-	-	5.00	-	-	-	-	-	-	-	-	-
	(b) Protective works in Urban area	2.	-	1994-95	-	-	7.00	30.00	5.00	5.00	-	-	-	-	-	-	-
	(c) Meat stall	3.	-	1994-95	-	-	-	30.00	5.00	5.00	-	-	-	-	-	-	-
	(d) Improvement of Urban roads.	4.	-	1994-95	-	-	7.00	40.00	10.00	10.00	15.00	-	-	-	-	-	-
	(e) Dev. of O.B.	5.	-	1994-95	-	-	7.00	40.00	5.00	5.00	20.00	-	-	-	-	-	-
	(f) Garbage disposal	6.	-	1994-95	-	-	-	10.00	-	-	-	-	-	-	-	-	-
4.	Dev. of small & medium towns	4217-03-2-	Gangtok Namchi	1994-95	-	-	20.00	90.00	20.00	20.00	50.00	-	-	-	-	-	-
DEMAND NO. 57																	
5.	Nry/UBS	3475-109	Gangtok & O.B.	1994-95	-	-	20.00	60.00	20.00	20.00	20.00	54.00	-	-	-	-	-
6.	Social Housing	4216-80-800(iii)	Gangtok and Other Bazar	1994-95	-	-	22.50	90.00	21.00	21.00	25.00 Families	270.00 Families	50.00 Families	50.00 Families	60.00	-	-
7.	Construction of drainage & sewerage system	4215-02 106-2.	Gangtok and O. Bazars	1994-95	-	-	4.50	35.00	4.50	4.50	50.00	-	-	-	-	-	-

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)				Remarks (specifically Environment measures/ Costs)	
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

31. PUBLIC WORKS

4059-CAP. Outlay on Public Work-80-Gen.-051-Const. (3)

PUBLIC WORKS DEPTT.

1. Secretariat

(a)	Car park cum office Bldgs.	-	-	1991-92	21.00	21.00	-	5.00	-	-	-	-	-	-	-	-	-
2.	Other office complex at Gangtok	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.	Office complex at Div. Head Quarter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.	Office complex at Sub-Div. Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(a)	Office complex at Chungthang	-	-	1989-90	80.00	86.00	15.00	30.00	6.00	6.00	-	-	-	-	-	-	-
5.	Office complex for PWD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(a)	Const. of Nirman Bhawan & Gyalzing	-	-	1991-93	450.00	450.00	155.00	450.00	120.00	120.00	30.00	-	-	-	-	-	-
		-	-	1991-92	10.00	10.00	10.00	5.00	-	-	-	-	-	-	-	-	-
6.	Other Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(a)	Const. of Assembly Bldg.	-	-	1987-88	400.00	400.00	-	40.00	-	-	-	-	-	-	-	-	-
(b)	Const. of Gate of Melli	-	-	1991-92	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-
(c)	Pakyong Guest House	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-	-	-
Total					966.00	972.00	185.00	535.00	126.00	126.00	30.00	-	-	-	-	-	-

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

(Outlay/Expenditure Rs. in lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature & location of the schemes	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Antibenefits (Units)					Remarks (specifically Environment measures/ Costs)
					Original	Revised			Budgetted Outlay	Anticipated Expenditure		Eight Plan 1992-97	1993-94 Actual Benefit	1994--95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

32. PRINTING & STATIONERY

A. 3 Critical Ongoing schemes as on 31.3.1995	3422058 Sty. & Ptg. 103 Govt. Presses (1) Sikkim Govt. Press, Gik.	Construction Press Annexe building at Gangtok.	1991	31.69	-	6.50	29.65	8.50	8.50	-	-	-	-	-	-	-	-
---	--	--	------	-------	---	------	-------	------	------	---	---	---	---	---	---	---	---

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1995

(Outlays/Expenditure in Rs. Lakhs and Physical targets/benefits in relevant units of measurement)

Sl. No.	Particulars	Nature & Location of the Schemes	Commencement Year	Estimated Cost (Rs. in lakhs)	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated benefits (in Units)					Remarks (Specifically Environmental Measures/costs)
					Capacity (In Units)	Utilisation (Units)	Capacity (In Units)	Utilisation (Units)			Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.

9. IRRIGATION & FLOOD CONTROL

Schemes Aimed at maximising benefits from the existing capacity as on 31-3-1994

Command Area Development
140270500

i) Sang Martam	East Dist.	1992-93	6.70	30	24	65	52	-	2.14	-	0.98	-	35	20	8	3	4
ii) Raley Khessy MIC	East. Dist.	1994-95	8.00	134	107	191	150	-	-	-	2.00	4.00	43	-	10	20	27
iii) Dodak Burikhop MIC	West Dist.	1994-95	10.00	230	180	280	220	50	-	5	2.02	5.00	30	-	10	15	25
iv) Kerabary MIC	SouthDist.	1992-93	4.13	60	48	90	72	-	1.27	-	-	-	30	20	3	3	4
v) Baidhang Khola MIC	South Dist.	1993-94	0.99						0.99								
vi) andheri Khola MIC	West Dist.	1993-94	0.94						0.94								

(New Schemes 1995-96)

i) Rhenock Khola MIC	West Dist.	1995-96	6.00	85	72	125	110	-	-	-	-	1.50	20	-	-	10	30
ii) Simana Khola at Rhenok Khamdong	East Dist.	1995-96	4.00	48	41	70	60	-	-	-	-	1.50	10	-	-	6	16
iii) Provision for other Scheme (1995-97)	All Dist.	1995-97	30.00	500	00	650	600	-	-	-	-	3.00	25	-	-	15	185

Total 70.76 1087 872 1471 1264 50 5.34 5 5.00 15.00 193 40 31 72 291

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1995

(Outlays/Expenditure in Rs. Lakhs and Physical targets/benefits in relevant units of measurement)

Sl. No.	Particulars	Nature & Location of the Schemes	Commencement Year	Estimated Cost (Rs. in lakhs)	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated benefits (in Units)				Remarks (Specifically Environmental Measures/ costs)	
					Capacity (In Units)	Utilisation (Units)	Capacity (In Units)	Utilisation (Units)			Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.

10. ENERGY

SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.1994

ii	Lower Lagyap H.E.P. (2x6 MW)	H.E.P. (E. Sikkim)	'90 - 91										2 MW	-	2 MW	-	2 MW		Replacement of water conductor system commenced.
a)	Electrical			265.00					66.00	4.72	35.21	35.21	20.00						
b)	Civil			430.00					294.00	46.32	25.00	25.00	130.00						
	Sub Total - I			695.00	12.00	8.00	12.00	12.00	360.00	51.04	60.21	60.21	150.00						
2.	Jali Power House (2.4 MW)	H.E.P. (E. Sikkim)	'90-91																0.99 MW
a)	Electrical			193.00					71.00	1.58	5.22	5.22	20.00						
b)	Civil			85.00					60.00	20.58	10.00	10.00	30.00						
	Sub Total - II			278.00	2.40	1.50	2.40	2.40	131.00	22.16	15.22	15.22	50.00						
3.	Rimbi M.H.S.	M.H.S. (W. Sikkim)	'90 - 91											0.2 MW	-	0.2 MW	-	-	
a)	Electrical			91.00					75.00	58.25	16.75	16.75	0.00						
b)	Civil			15.00					15.00	1.47	11.91	11.91	0.00						
	Sub Total - III			106.00	0.60	0.40	0.60	0.60	90.00	59.72	28.66	28.66	0.00						
4.	Rothak M.H.S.	M.H.S.	'90-91											0.2 MW	-	0.2 MW	-	-	
a)	Electrical			51.00					44.00	16.39	27.61	27.61	0.00						
b)	Civil			20.00					20.00	0.00	18.30	18.30	0.00						
	Sub Total - IV			71.00	0.20	0.00	0.20	0.20	64.00	16.39	45.91	45.91	0.00						
	Total - (I+II+III+IV)			1150.00	15.20	9.90	15.20	15.20	645.00	149.31	150.00	150.00	200.00	2.4 MW	-	2.4 MW	-	2.9 MW	

N.B. - 1) M.H.S. stands for Micro-Hydel Scheme.

2) H.E.P. stands for Hydro-Electric Project.

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1995

(Outlays/Expenditure in Rs. Lakhs and Physical targets/benefits in relevant units of measurement)

Sl. No.	Particulars	Nature & Location of the Schemes	Commencement Year	Estimated Cost (Rs. in lakhs)	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated benefits (in Units)					Remarks (Specifically Environmental Measures/costs)
					Capacity (In Units)	Utilisation (Units)	Capacity (In Units)	Utilisation (Units)			Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.

23. W.S., SEW & SANITATION

Gangtok W/S Scheme

1. Aug. of Gangtok W/S	East	1989	531.00	10.150	120.00 MLD	36.36 LPCD	370.00 MLD	445.00 LPCD	150.00	120.00	120.00	80.00	100%	-	30%	70%	100%	
------------------------	------	------	--------	--------	---------------	---------------	---------------	----------------	--------	--------	--------	-------	------	---	-----	-----	------	--

Construction of Other Bazar W/S

1. Aug. of Rangpo W/S & Filter Plant	East	1992	74.00	2.500	337.00 MLD	- LPCD	-	47.00	10.00	7.00	7.00	10.00	100%	50%	80%	100%	-	
2. Aug. of Mangan W/S	North	1993	81.00	0.130	61.00 MLD	0.450 LPCD	173.00 MLD	82.00 LPCD	15.00	20.00	20.00	20.00	100%	-	40%	80%	100%	
3. Aug. of Singtam W/S	East	1993	66.00	0.970	97.00 MLD	2.500 LPCD	224.00 MLD	66.00 LPCD	10.00	25.00	25.00	31.00	100%	-	37.00	100%	-	

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1995

(Outlays/Expenditure in Rs. Lakhs and Physical targets/benefits in relevant units of measurement)

Sl. No.	Particulars	Nature & Location of the Schemes	Commencement Year	Estimated Cost (Rs. in lakhs)	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated benefits (in Units)				Beyond 1995-96	Remarks (Specifically Environmental Measures/costs)
					Capacity (In Units)	Utilisation (Units)	Capacity (in Units)	Utilisation (Units)			Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.

25: URBAN DEVELOPMENT

Schemes aimed at maximising benefits from existing capacity as on 31.3.95

DEMAND NO - 26
2217-04-051-1

Environment Imp. of slums (Gtk) - (OB)

1.	Gangtok																		
2.	Other Bazars	1992-93	6.00	No. of persons	2400	100%	45.00	6.00	6.00	6.00	5100 persons	1200 persons	1200 persons	1500 persons					

Demand No - 17
Social Housing

4216 - 80 - 800 (III)	Gangtok Other Bazars	1992-93	47.50	No. of families	100	100%	90.00	22.50	21.00	21.00	270 families	50 families	50 families	60					
-----------------------	----------------------	---------	-------	-----------------	-----	------	-------	-------	-------	-------	--------------	-------------	-------------	----	--	--	--	--	--

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commencement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)				Remarks (Specifically Environmental Measures/ costs)	
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

9. IRRIGATION AND FLOOD CONTROL

1. Reno. of Sim Kharka MIC		East	1989	6.50		4.15		2.00	0.35				6		
2. Reno. of Chundharey MIC		West	1991	6.70		1.59		2.01	0.65		54	1	1	26	
3. Reno. of Rhenock Khola MIC		West	1991	8.84		1.59		0.26	-		94	10	1	-	
4. Reno. of upper Lingi job-III		South	1989	5.99		5.50		0.49	-		66	21	4	-	
5. Reno. of Onchu MIC		South	1990	6.30		-		0.58	-		103	5	2	-	
6. Reno. of Getang MIC		West	1989	5.40		-		1.23	-		59	1	-	-	
7. Naga Nong MIC		North	1995	15.00		-		-	4.00	775.00	-	-	7	45	
8. Jhilkey Jhora MIC		South	1995	12.00	775.00	-		-	4.00		-	-	6	35	
9. Andheri Khola MIC		East	1995	8.00		-	142.00	-	4.00		-	-	7	18	
10. Timburbong MIC		West	1995	15.00		-		-	5.00		-	-	5	40	
11. Minor Scheme costing less than 3 lakhs		All District	1995	300.00		-		-	62.00	130.00	-	-	200	700	
Total				389.73	775.00	11.24	142.00	6.57	80.00	905.00	376	36	239	864	

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)				Beyond 1995-96	Remarks (Specifically Environmental Measures/ costs)
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

19. FOOD & CIVIL SUPPLIES

101240800															
4408-01-101 (1)-2-															
Godowns. Construction of															
godowns at															
a)	Soreng	Soreng	92-93	35.09	-	14.95	-	-	-	400	-	400	-	-	-
										M.Ts		M.Ts			
b)	Melli	Melli	92-93	18.35	-	7.49	-	-	-	350	-	350	-	-	-
c)	Rangpo	Rangpo	94-95	15.50	-	-	15.50	15.50	-	350	-	350	-	-	-
d)	Pakyong	Pakyong	95-96	15.00	-	-	-	-	15.00	350	-	-	350	-	-
e)	Ravongla	Ravongla	-do-	15.00	-	-	-	-	15.00	350	-	-	350	-	-
f)	Special repair of Mangan food godown	Mangan	92-93	2.76	-	-	-	-	-	-	-	-	-	-	-
g)	Shifting of Gangtok food godown at Tadong.	Tadong	96-97	35.00	-	-	-	-	-	-	-	-	-	1000 M.Ts	-
h)	Special repair to Namchi food godown.	Namchi	93-94	1.55	-	1.55	-	-	-	-	-	-	-	-	-
i)	Special repairs of Singtam food godown	Singtam	94-95	1.45	-	-	1.45	1.15	-	-	-	-	-	-	-
j)	Repayment of loan to Central Govt. against financial assistance of Rs. 15.75 lacs as loan component together with interest @12% per annum			5	-	-	5.05	5.05	-	-	-	-	-	-	-
Total				189.75		23.99	22.00	22.00	30.00	1800		1100	700	1000	
										M.Ts		M.Ts		M.Ts	

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)					Remarks (Specifically Environmental Measures/ costs)
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

20. EDUCATION

ELEMENTARY EDUCATION

C1. Construction of school bldg./teachers qtrs. with furniture and electrification	17/4202/01/ 201(I)-1PS	All over the State	95-96	32.00	230.00	40.00	40.00	40.00	18.00						
C2. Construction of Bldg. of Tr. Trag. Institution	17/4202/01/ /201(I)-2	Gangtok	95-96	10.00	20.00	1.00	1.00	1.00	2.00						
C3. Construction of Bldg. of State Instution of Education	7/4202/01/ 201(I)-31	Gangtok	95-96	20.00	20.00	1.00	1.00	1.00	5.00						
C4. Construction of school bldg./ teachers qtrs. with furniture and electrification in JHS	17/4202/01/ 201(I)-4	All over the State	95-96	55.50	200.00	50.00	50.00	50.00	39.00						
C5. Construction of text book store at District	17/4202/01/ 201(I)-5	All the four	95-96	40.00	20.00	-	-	-	20.00						

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)			Beyond 1995-96	Remarks (Specifically Environmental Measures/ costs)	
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95			1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

Head Quarter

District
Head Qtrs.**Total Ele. Education**

157.50 490.00 92.00 92.00 92.00 84.00

C6. Construction of school bldg / teachers quarters and electrification in Sec. and Sr. Sec. 17/4202/01/202(I)-1 H & Hr. All over the State 95-96 90.00 300.00 40.00 40.00 40.00 50.00

C7. Construction of ST Hostels 17/4202/01/202(I)-3 All over the State 95-96 50.00 50.00 - 20.00 20.00 30.00

C8. Construction of Exam. hall at HQ 7/4202/01/202(I) Gangtok 95-96 10.00 20.00 - - - 3.00

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)				Remarks (Specifically Environmental Measures/ costs)	
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
22. MED & PUBLIC HEALTH															
CRH 22222	Gangtok 1000 110 - I		92-93	3000.00	3000.00	250.00	1000.00	1000.00	-	-	-	-	-	-	-
PHSC 03-101	Lingdem Hee - Gyathang Mangley W.Pendam Zilla - Hatihidhunga Baralathing Yangsam Sakyong Tingchem Ralang		" " 93-94 " " " " " " " " "	11.01 11.08 9.09 8.46 8.83 8.43 9.03 8.66 8.61 7.48											
PHC 03-103	App. road to PHC Passingdong Dentam " Qr. Yangang Dr. " Qr. " staff Mangalbaria Song staff " Qr. Yangang PHC		88.68 92-93 " " " " 92 - 93 92 - 93	435.00 1.60 19.05 21.05 6.92 30.47 27.04	30.37 17.00	18.00	90.00	-	-	-	-	-	-	-	-
CHC 03 - 104	Gyalzing			123.94 395.00	155.00 300.00	22.15	6.00	100.00	-	-	-	-	-	-	-

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)			Beyond 1995-96	Remarks (Specifically Environmental Measures/ costs)	
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95			1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

23. W.S.,SEW & SANITATION

URBAN WATER SUPPLY

1. Const. of Other bazar marketing Centre															
a) Aug. of Raw water in Urban Town viz. Rorathang & Nayabazar & RMCS i/c Melli, Temi, Renock and Kewzing			1995	170.00	130.00	-	-	-	14.00	76%	-	-	26%	50%	
(I) Gangtok W/S															
1. Extension of distribution system to Lower Tathangchen, Baluwakhani & Samdur up to Ranipool			1995	85.00	20.00	-	-	-	10.00	25%	-	-	13%	12%	
2. Improvement of distribution system at Dev. Area, Arithang Chandmari and upper Sichey			1995	120.00	20.00	-	-	-	10.00	17%	-	-	7%	10%	
Construction of Drainage and Sewerage system at Gangtok															
1. Extension of trunk mains and sub-main to most congested area like Baluwakhani Upper Sichey Beyond High Seceondry School, Pani House Vishal Gaon, Syari and Samdur			1995	160.00	40.00	-	-	-	10.00	6%	-	-	6%	19%	

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIth PLAN

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)					Remarks (Specifically Environmental Measures/ costs)
							Budgetted Outlay	Anticipat.o Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

24. HOUSING

4216-Cap. outlay in Housing -01-106-(1) Const.

1. Staff qtr. of Gangtok															
(a)	Staff qtr at Dev. Area at New places		1994-95	200.00	89.00	-	-	20.50	20.50	40.00	-	-	-	-	
2. Staff qtrs. at Dist. H.Q.:-															
(a)	Atrs. At namchi & Gyalshing		1994-95	40.00	40.00	-	-	3.00	3.00	20.00	-	-	-	-	
(b)	Qtrs. At Mangan		1996-97	10.00	10.00	-	-	-	-	-	-	-	-	-	
3. Staff qtrs. at Sub- Div. H.Q.:															
(a)	Staff qtrs at Rabangla		1994-95	-	-	-	-	9.00	9.00	10.00	-	-	-	-	
4. Other Places:-															
(a)	Const. of qtr. at Tashiling, Rangpo, Jorethang, Rabagnia etc.		1992-93	50.00	50.00	-	-	-	-	10.00	-	-	-	-	
5.	Quarters for Ministers		1993-94	50.00	50.00	-	-	-	-	20.00	-	-	-	-	
6.	Assistance to Sikkim H&DB				50.00			20.00	20.00	20.00	-	-	-	-	
7.	Housing				85.00			22.00	22.00	25.00	-	-	-	-	
Total					374.00			74.50	74.50	145.00					

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF VIIIITH PLAN

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature & Located of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94 Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Antibenefits Benefits (in Units)				Beyond 1995-96	Remarks (Specifically Environmental Measures/ costs)
							Budgetted Outlay	Anticipated Expenditure		Eight Plan	1993-94 Actual Benefit	1994-95	1995-96 Target		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.

31. PUBLIC WORKS

4059 - PUBLIC WORKS -

80 - 051 - CONST. PWD 342205900

1. Secretariat

(a) Dev. of Tashiling			1992-93	20.00	20.00	5.00	5.00	5.00	5.00	-	-	-	-	-	-
2. Other office complex at Gangtok			1992-93	500.00	75.00	10.00	-	-	50.00	-	-	-	-	-	-
3. Other complex at Dist. H.Q.															
(a) Const. of Distt. Adm. Centre at Rabdentse			1992-93	60.00	60.00	20.00	15.00	15.00	15.00	-	-	-	-	-	-
4. Office complex at sub-div. level															
(a) Const. of SDM Complex at Rabongla			1993-94	100.00	50.00	10.00	14.00	14.00	20.00	-	-	-	-	-	-
5. Office complex for PWD															
(a) Const. of circle office at Jorethang			1992-93	40.00	40.00	7.00	-	-	-	-	-	-	-	-	-
(b) Const. of Stores Bldgs at Jorethang			1994-95	110.00	60.00	-	16.00	16.00	20.00	-	-	-	-	-	-
(c) Const. of Mech. workshop at Jorethang			1995-96	40.00	40.00	-	-	-	20.00	-	-	-	-	-	-
6. Upgradation of judicial Adm.		Gtk/Mangan	1994-95	400.00	-	0.90	20.00	20.00	50.00	-	-	-	-	-	-
7. Other Buildings:-															
(a) Construction of Check Post at Reshi & Nayabazar			1994-95	30.00	20.00	-	13.90	13.90	10.00	-	-	-	-	-	-
(b) Const. of Pakyong Guest House			1995-96	50.00	30.00	-	-	-	10.00	-	-	-	-	-	-
(c) Const. of Rangpo Check Post			1993-94	20.00	20.00	10.00	11.00	11.00	-	-	-	-	-	-	-
(d) Const. of Police Guest House			1994-95	20.00	-	-	4.00	4.00	-	-	-	-	-	-	-
(e) Const. of Central Jail			1992-93	113.00	-	-	20.00	20.00	-	-	-	-	-	-	-
(f) Const. of Circuit House, Namchi			1995-96	150.00	-	-	-	-	10.00	-	-	-	-	-	-
(g) Const. of Banquet and Conference Hall			1995-96	300.00	-	-	-	-	40.00	-	-	-	-	-	-

Total

1953.00 415.00 62.90 118.90 118.90 250.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.

2. SOIL AND WATER CONSERVATION

101240200- Soil & Water Conservation

(i) Direction & Administration	-		37.13	6.00	6.00	6.00	31.00	7.00
(2) Soil Survey & Investigation	-		11.83	1.00	1.00	1.00	10.00	3.00
(3) Soil Conservation in W/Shed Areas	-		572.45	90.00	90.00	90.00	574.00	160.00
(4) Soil Conservation in other Areas	-		104.18	15.00	15.00	15.00	50.00	24.00
(5) Water Conservation of Perennial Sources	-		-	4.00	4.00	4.00	30.00	5.00
(6) Training	-		-	1.00	1.00	1.00	5.00	1.00
Total	-		725.59	117.00	117.00	117.00	700.00	200.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.

9. IRRIGATION AND FLOOD CONTROL

I Completed Schemes as on 31-3-93 (Spill over liability, if any for 1995-96 and beyond)	2702-01-103 Diversion Scheme	66.93	-	-	-	-	-	-
II Schemes Completed during 1993-94 likely to be completed during 1994-95 (Spill over liability, if any for 1995-96 and beyond)	i) Completed in 1993-94	110.00	-	72.72	-	-	-	-
	ii) Spill over Schemes of 94-95	187.40	-	68.85	46.08	46.08	-	23.00
	iii) Other Schemes of 94-95 & 95-96	315.00	-	-	95.92	95.92	-	91.00
III Critical ongoing Schemes as on 31-3-95			-	-	-	-	-	-
IV. Schemes aimed at maximising benefits from the existing capacity as on 31-3-95		70.76	-	5.34	5.00	5.00	-	15.00
V. New Schemes if Eighth Plan		389.73	-	-	-	-	-	80.00
Grand Total		1139.82		146.91	147.00	147.00	825.00	209.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.

10. ENERGY

1. Spill-over and on-going
programmes and projects.

28070.25	7308.17	2202.80	2100.00	2100.00	12655.00	3400.00
----------	---------	---------	---------	---------	----------	---------

2. Schemes aimed at maximising
benefits from the existing capacity
as on 31-3-1994.

1150.00	220.00	149.31	150.00	150.00	645.00	200.00
---------	--------	--------	--------	--------	--------	--------

3. New schemes of Eighth Plan

Total	29220.25	7528.17	2352.11	2250.00	2250.00	13300.00	3600.00
-------	----------	---------	---------	---------	---------	----------	---------

* (979.75)

* P. F. C. loan of Rs. 979.75 lakhs is exclusive of the amount shown.

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.

14. ROAD TRANSPORT

3055 - Road Transport
107305300-201-SNT

1. Direction & Administration 50550050-Land & Buildings		125.00	123.29	25.00	23.00	23.00	125.00	25.00
1. Booking Office		30.00	-	5.76	5.00	5.00	30.00	10.00
2. Other Buildings		80.00	231.37	25.52	15.00	15.00	80.00	25.00
3. Bus Terminus & Truck parking		235.00	-	11.37	62.00	62.00	235.00	80.00
102-Acquisition of fleet		480.00	494.90	89.89	70.00	70.00	480.00	90.00
103-N/Shop facilities (T&P)		50.00	-	7.45	5.00	5.00	50.00	15.00
Total :-		1000.00	849.56	164.99	180.00	180.00	1000.00	245.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.
19. FOOD & CIVIL SUPPLIES								
1. 101240800 2408-01-001- Direction & Admn.		19.95	21.57	1.77	2.10	2.10	11.75	2.35
2. 2408-01-003-Training		-	-	0.99	1.10	1.10	5.70	1.00
3. 2408-01-004-Research & Evaluation		-	-	1.50	1.70	1.70	8.70	1.70
4. 2408-01-101 (1) - Estb. of food grains godown		22.00	22.80	35.62	34.50	34.50	195.65	49.50
5. 2408-01-101(2) - Setting up of TRO/Area Offices.		12.05	8.89	1.36	1.75	1.75	9.10	3.50
6. 2408-01-101(3) - Constitution of State Consumers Protection Council.		1.00	0.05	1.05	1.10	1.10	5.00	1.10
7. 2408-01-103-Food Processing		-	-	2.50	2.75	2.75	14.10	2.85
		55.00	53.31	44.79	45.00	45.00	250.00	62.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.

20. EDUCATION**D.3. Elementary Education**

3.1 Construction of School buildings with furniture and electrifications in Primary school.	17/4202/01/201/(i)	167.39	-	40.00	40.00	40.00	230.00	55.00
3.2 Construction of TTI buildings.	17/4202/01/201/(i)-2.	10.00	-	1.00	1.00	1.00	20.00	2.00
3.3 Construction of SIE building	17/4202/01/201/(i)-3	20.00	-	1.00	1.00	1.00	20.00	5.00
3.4 Construction of School buildings with furniture & Electrifications in Jr. High Schools	17/4202/01/201/(i)-4	183.44	-	50.00	50.00	50.00	200.00	60.00
3.5 Construction of Text Book Stores at District Head Quarters	17/4202/01/201/(i)-5	40.00	-	-	-	-	20.00	20.00
Total Elementary Education		420.83	75.43	92.00	92.00	92.00	490.00	142.00

D.4. SECONDARY EDUCATION

4.1 Construction of School buildings in Senior Sec. Schools with furniture & Electrification	17/4202/01/202/(i)-1	303.75	-	50.00	40.00	40.00	300.00	90.00
4.2 Construction of S.C. Girls Hostels (CSS)	17/4202/01/202/(i)-2	50.00	-	21.00	20.00	20.00	50.00	20.00
4.3 Construction of S.T. Girls hostels and ST Boys hostels (CSS)	17/4202/01/202/(i)-3	100.00	-	-	20.00	20.00	50.00	30.00
4.4 Construction of Ashram Schools (CSS)	17/4202/01/202/(i)-4	60.50	-	14.00	20.00	20.00	40.00	20.00
4.5 Construction of Exam hall at State Head Quarters	17/4202/01/202/(i)-5	10.00	-	-	-	-	20.00	3.00
4.6 Construction of Language Lab	17/4202/01/202/(i)-6	5.00	-	-	-	-	-	3.00
Total Secondary Education		529.25	-	85.00	100.00	100.00	460.00	166.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.
D.5 HIGHER EDUCATION								
5.1 Construction of building at Govt. Degree College, Gangtok	17/4202/01/203/(I)/1	65.00	-	35.00	13.00	20.00	50.00	10.00
5.2 Construction of building at 2nd Degree College	17/4202/01/203/(I)/1	35.00	-	-	-	-	-	20.00
5.3 Construction of Building of Sikkim Law College	17/4202/01/203/(I)/2	20.00	-	-	-	-	40.00	10.00
5.4 Construction of Building of Sheda (SIHNS)	17/4202/01/203/(I)/3	15.00	-	4.00	3.00	3.00	20.00	5.00
5.5 Construction of building of B.Ed. College	17/4202/01/203/(I)/4	50.00	-	15.00	15.00	10.00	-	10.00
Total Higher Education		185.00	-	54.00	31.00	33.00	110.00	55.00
Grand Total General Education		1135.08	-	231.00	223.00	223.00	1060.00	363.00
D.6 TECHNICAL EDUCATION								
6.1 Construction of Polytechnic	17/4202/02/103/I	60.00	-	1.20	10.00	10.00	110.00	50.00
D.7 SPORTS & YOUTH WELFARE								
7.1 Development of Games & Sports	17/4202/03/800/(I)-7	46.00	-	1.00	2.00	2.00	20.00	18.00
7.2 Development of Indoor Stadium & Swimming Pool at White Hall	17/4202/03/800/(I)-1	20.00	-	-	4.00	4.00	4.00	4.00
7.3 Development of Play Grounds	17/4202/03/800/(I)-2	16.00	-	16.00	10.00	10.00	26.00	5.00
7.4 Development of Stadium at Gangtok	17/4202/03/800/(I)-4	30.00	-	1.00	2.00	2.00	10.00	10.00
7.5 Development of Multipurpose Gymn- asium at District Head Quarters	17/4202/03/800/(I)-9	40.00	-	2.00	1.00	1.00	10.00	5.00
Total Sports & Youth Welfare		152.00	-	20.00	19.00	19.00	70.00	42.00
Grand Total: General Education, Technical Education, Sports & Youth Welfare		1347.08	75.43	252.20	252.00	252.00	1240.00	455.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual-Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.

21 ART & CULTURE

1. I. Schemes completed during 1993-94 likely to be completed during 1994-95 (spillover liability if any for 1995-96 and beyond).	'4202 Art & Culture. 800: Other Expd. 2. Community hall at other places. (Gyalshing)	71.83	15.15	18.00	10.00	10.00	93.00	15.70
2. II. New Schemes of 8th Plan.	'4202' Art & Culture 106: Museum 800: Other exp. 2. Community Hall at other places. (Mangan) 3. Cultural Centre at Buddha Gaya '4202' Art & Culture 800: Other exp. 1. Renovation of Community Hall at Gangtok.	-	-	1.00	9.00	9.00	-	-
		-	-	-	-	-	-	10.00
		-	-	-	-	-	-	50.00
		-	-	-	-	-	-	3.00
Grand Total		71.83	15.15	19.00	19.00	19.00	93.00	78.70

ANNEXURE III - D

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.

22. MED & PUBLIC HEALTH

Central Referral Hospital	222221000	-	-	-	-	-	-	-
Health Sub-Centre	222221000	76.99	11.99	20.00	25.00	25.00	500.00	90.00
Health Sub-Centre	..	64.79	-	20.00	25.00	25.00	220.00	100.00
Community Health Centre	..	-	-	-	-	-	300.00	80.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 -97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.

23. W.S.,SEW & SANITATION

1. Gangtok Water Supply	223221500	1076.00	455.90	150.00	120.00	120.00	485.00	100.00
2. Namchi Water Supply	-do-	575.00	499.00	7.50	7.50	75.00	75.00	10.00
3. Construction of drainage & Sewerage system at Gangtok	-do-	607.00	169.00	29.00	30.00	30.00	150.00	40.00
4. Construction of other Bazar W/S	-do-	388.00	252.00	35.00	52.00	52.00	525.00	80.00
5. Construction of Rural Marketing Centres	-do-	82.00	-	15.00	25.00	25.00	80.00	45.00
Total		2728.00	1376.40	236.50	234.50	302.00	1315.00	275.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.
24. HOUSING								
4216-Cap. Outlay in housing - 01-106-(1)-Const..								
1 Staff qtrs. at Gangtok								
i. Staff qtrs. at Syari		70.00	15.00	20.00	2.50	2.50	55.00	-
ii. Staff qtrs. at Tadong		7.00	3.00	-	-	-	4.00	-
iii. Staff qtrs. at Dev. Area		200.00	-	-	-	-	89.00	40.00
		277.00	18.00	20.00	2.50	2.50	148.00	40.00
2. Staff qtrs. at Dist. H.Q.								
i. Staff qtrs. at Namchi & Gyalshing		10.00	-	5.00	5.00	5.00	10.00	20.00
ii. New quarter complex at Namchi		50.00	-	-	-	-	50.00	-
		60.00		5.00	5.00	5.00	60.00	20.00
3. Staff qtrs. at Sub-Div. H.Q.								
i. Qtrs. at Soreng		70.00	33.00	10.00	1.00	1.00	37.00	-
ii. Qtrs. at Pakyong		70.00	5.00	10.00	10.00	10.00	65.00	-
iii. Staff qtrs. at Rabongla		50.00	-	-	-	-	-	-
		190.00	38.00	20.00	11.00	11.00	102.00	0.00
4. Other Places								
i. Const. of qtr. at Tashiling, Rangpo, Jorethang, Rabangla etc.		50.00		20.00	9.00	9.00	50.00	10.00
		50.00		20.00	9.00	9.00	50.00	10.00
5. Quarters for Ministers								
i. Addition & Alteration		5.00					5.00	
ii. Const. of VIP complex		50.00		4.50	5.00	5.00	50.00	20.00
		55.00		4.50	5.00	5.00	55.00	20.00
		632.00	56.00	69.50	32.50	32.50	415.00	90.00

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

ANNEXURE III - D

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.

25. URBAN DEVELOPMENT

III (i) Parking place	1	-	-	-	-	10.00	10.00	
Garbage disposal	2	-	50.00	1.00	1.00	10.00	50.00	
Implementation of master plan.	3	-	2.00	9.00	60.00	60.00	100.00	
shoping centre	4	-	-	-	-	-	-	
upkeeping of Town.	5	-	-	2.00	2.00	5.00	-	
2. Assistance to local badies (Project specific).	2217-191	-	-	-	-	200.00 (Proposal)	50.00	
3. Const. of hat shed	2217-05-051	-	-	-	-	-	-	
Protective works in	1	-	-	-	-	5.00	-	
Urban area.	2	-	7.00	5.00	5.00	30.00	-	
Meat stall	3	-	-	-	-	5.00	-	
Improvement of Urban roads	4	-	7.00	5.00	5.00	40.00	15.00	
Dev. of other bazars	5	-	7.00	5.00	5.00	40.00	20.00	
Garbage disposal	6	-	-	-	-	-	-	
Sweepers quarter	7	-	-	-	10.00	10.00	-	
4. Dev. of small & Medium Towns	2 ^a	-	20.00	20.00	20.00	90.00	50.00	
5. NRY/UBSP (P)	3475 - 109	-	20.00	20.00	20.00	60.00	54.00	
6. Assistance to Sikkim Housing & Dev. Board.	2216-80-103	-	-	-	-	-	-	
1.		-	18.00	20.00	20.00	50.00	50.00	
7. Const. of drainage and Sewerage system	4215-02-106	-	-	-	-	-	-	
2.		-	4.50	4.50	4.50	35.00	50.00	
IV. Schemes aimed at maximising benefits from esisting capacity as on 31.3.1995.								
8. Environmental Imp.of Slum (Gangtok)	2217-04-051	-	-	-	-	-	-	
1.		-	3.00	3.00	2.00	25.00	5.00	
- do - (other bazar)	2.	-	3.00	3.00	3.00	20.00	5.00	
9. Social Housing	4216 -80-800	-	-	-	-	-	-	
(iii)		-	22.50	21.00	21.00	90.00	25.00	

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.
31. PUBLIC WORKS								
4059-cap. outlay on public works 80-gen. -51 const. (3) Public works deptt.	342205900							
1. Secretariat								
i. Car parking cum office		21.00	16.00	-	-	-	-	-
ii. Dev. of Tashiling at Gangtok		20.00	-	5.00	5.00	5.00	25.00	5.00
		41.00	16.00	5.00	5.00	5.00	25.00	5.00
2. Other office complex at Gangtok		500.00	-	10.00	-	-	75.00	50.00
3. Other complex at dist. H.Q.								
i. Const. of Distt. Adm centre at Rabdentse		60.00		20.00	15.00	15.00	60.00	15.00
		60.00		20.00	15.00	15.00	60.00	15.00
4. Office complex at sub-Div. level								
i. Const. of SDM Complex at Rabongla		100.00	-	10.00	14.00	14.00	50.00	20.00
ii. Const. of SDM Complex at chungthang		80.00	50.00	15.00	6.00	6.00	30.00	-
5. Office complex for PWD								
i. Const. of Nirman Bhawan		450.00	65.00	155.00	120.00	120.00	450.00	30.00
ii. Div. office at Namchi & Gyaishing		10.00	-	10.00	-	-	5.00	-
iii. Const. of circle office at Jorethang		40.00	-	7.00	-	-	40.00	-
iv. Const. of Stores Bldgs at Jorethang		110.00	-	-	16.00	16.00	100.00	20.00
v. Const. of Mech. workshop at Jorethang		40.00	-	-	-	-	-	20.00
		830.00	115.00	197.00	156.00	156.00	675.00	90.00
6. Upgradation of Judicial Adm. facilities		400.00	-	0.90	20.00	20.00	-	50.00
7. Other Buildings :-								
i. Const. of Assembly Bldgs.		400.00	360.00	-	-	-	40.00	-
ii. Cons. of Gate at Melli		5.00	-	-	-	-	5.00	-
iii. Rangpo Check Post		20.00	-	10.00	11.00	11.00	20.00	-
iv. Police Guest House		-	-	-	4.00	4.00	-	-

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head -	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (Expenditure) 1993-94	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995 - 96) Proposed Outlay
					Approved outlay Expenditure	Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.
v. Construction of Check Post at Reshi & Nayabazar		30.00	-	-	13.90	13.90	20.00	10.00
vi. Const. of Central Jail		150.00	-	-	20.00	20.00	-	-
vii. Banquet and conference Hall		300.00	-	-	-	-	-	40.00
viii. Const. of Circuit House, Namchi		150.00	-	-	-	-	-	10.00
ix. Const. of Pakyong Guest House		50.00	-	5.00	-	-	30.00	10.00
		1105.00	360.00	15.00	48.90	48.90	115.00	70.00
	Grand total	2936.00	475.00	247.90	244.90	244.90	950.00	280.00

Estimated cost of earmarked schemes :-
Estimated cost of unearmarked schemes :-

Rs. 1936.00 lakhs
Rs. 1000.00 lakhs
Rs. 2936.00 lakhs.

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual 1994 - 95		Eighth Plan (1992 - 97) Outlay	Annual Plan (1995-96) Proposed
					Budgetted outlay	Anticipated Outlay		
1.	2.	3.	4.	5.	6.	7.	8.	9.

32 PRINTING & STATIONERY

Critical on going schemes as
on 31.3.1995

1. Press Annexe Building	31.69	-	6.50	8.50	8.50	29.65
--------------------------	-------	---	------	------	------	-------

STATEMENT REGARDING EXTERNALLY AIDED PROJECT

(Rs. in lakhs)

Sl. No.	Name, Nature & location of the project with project code & name of external funding agency	Date of Sanction/date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's Share (b) Central Assistance (c) Other Sources (to be Specified)	Cummulative expenditure upto annual plan 1991-92 (a) State's Share (b) Central Assistance (c) Other Sources (to be Specified)	Provision necessary during the				
							VIII Plan	1992-93	1993-94	1994-95	1995-96
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.

3. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

1.	Indo Swiss Project	Initial preparatory stage	N. A..	100%	N. A..	N. A..	N. A..	N. A..	N. A..	N. A..	N. A.
2.	Goat Dev. for the production of Meat in Sikkim FAO/TCP Project.	-do-	1.88 US\$	100%	N. A..	N. A..	N. A..	N. A..	N. A..	N. A..	N. A.

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

1. AGRICULTURE**CROP HUSBANDRY****A. AGRICULTURE**

1. Direction & Administration	20.00	1.48%	-	-	-	-	6.00	1.69%
2. Foodgrain Crops (HYV Programme)	200.00	14.81%	-	-	-	-	46.00	12.95%
3. Multiplication & Distribution of seeds	200.00	14.81%	-	-	-	-	45.00	12.67%
4. Agricultural Farms	145.00	10.74%	-	-	-	-	30.00	8.45%
5. Manures & Fertilizers	300.00	22.22%	-	-	-	-	100.00	28.16%
6. Plant Protection	125.00	9.25%	-	-	-	-	20.00	5.63%
7. Extension & Training	70.00	5.18%	-	-	-	-	10.00	2.81%
8. Crop Insurance	-	-	-	-	-	-	-	-
9. Agricultural Economic & Statistics	30.00	2.22%	-	-	-	-	20.00	5.63%
10. Agriculture Census (State Share)	-	-	-	-	-	-	-	-
11. Agriculture Engineering	60.00	4.44%	-	-	-	-	9.00	2.53%
12. Small and marginal Farmers Programme	-	-	-	-	-	-	3.00	0.84%
13. Soil Tesing	100.00	7.40%	-	-	-	-	12.00	3.38%
14. CSS on Oilseeds, Pulses, etc. (State Share)	70.00	5.18%	-	-	-	-	22.00	6.19%
15. Dryland Development	30.00	2.22%	-	-	-	-	9.00	2.53%
16. CSS on ICDP- coarse Cereals	-	-	-	-	-	-	3.00	0.84%
Total A-Agriculture	1,350.00	100.00%					355.00	100.00%

B. HORTICULTURE

1. Direction & Administration- Directorate of Horticulture	6.00	0.66%	-	-	-	-	3.00	1.34%
2. Horticulture & Vegetable Crops	400.00	44.44%	-	-	-	-	85.00	38.11%
3. Horticulture Form	40.00	4.44%	-	-	-	-	15.00	6.72%
4. Seed Multiplication & Distribution	40.00	4.44%	-	-	-	-	10.00	4.48%
5. Manures & Fertilizers	44.00	4.88%	-	-	-	-	10.00	4.48%
6. Plant Protection	40.00	4.44%	-	-	-	-	10.00	4.48%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
7.	Extension & Training	10.00	1.11%	-	-	-	-	5.00	2.24%
8.	Subsidy on Bank Finance Scheme	70.00	7.77%	-	-	-	-	15.00	6.72%
9.	Commercial Crop-								
	(a) Cardamom, Ginger, Potato etc.	200.00	2.44%	-	-	-	-	63.00	28.25%
	(b) Mushroom Development	50.00	5.53%	-	-	-	-	7.00	3.13%
	Total Commercial Crop								
	Total B- Horticulture	954.00	100%					223.00	100%
	AGRICULTURE RESEARCH & EDUCATION								
1.	Agriculture Research	120.00	80.00%	-	-	-	-	-	-
2.	Agriculture Education	30.00	20.00%	-	-	-	-	-	-
	Total Agricultural Research & Education	150.00	100%						
	OTHER AGRICULTUREAL PROGRAMME								
	Marketing & Quality Control	100.00	100%	-	-	-	-	-	-
	FOOD STORAGE & WAREHOUSING								
	Storage and Warehousing	150.00	100%	-	-	-	-	-	-
	Grand Total	2650.00	100%						

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

2. SOIL & WATER CONSERVATION**10124200- SOIL & WATER CONSERVATION**

(i) Direction & Administration	31.00	4.42%	6.00	5.12%	6.00	5.12%	7.00	3.50%
(2) Soil Survey & Testing	10.00	1.42%	1.00	0.85%	1.00	0.85%	3.00	1.50%
(3) Soil Conservation in W/ Shed Areas	574.00	82.00%	90.00	76.92%	90.00	76.92%	160.00	80%
(4) Soil Conservation Outside W/Shed Areas	50.00	7.14%	15.00	12.82%	15.00	12.82%	24.00	12%
(5) Development of Perennial W/Sources	30.00	4.28%	4.00	3.41%	4.00	3.41%	5.00	2.50%
(6) Training	5.05	0.71%	1.00	0.85%	1.00	0.85%	1.00	0.50%
Total	700.00	100%	117.00	100%	117.00	100%	200.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

3. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT**2403 - ANIMAL HUSBANDRY :**

1. Direction & Administration	24.00	1.77%	5.00	2.09%	8.00	3.35%	10.00	2.92%
2. Vety. Services & Animal Health	214.00	15.85%	35.50	14.88%	48.00	20.12%	77.00	22.45%
3. Cattle Development.	201.00	14.88%	27.00	11.33%	42.56	17.84%	49.00	14.28%
4. Poultry Development	310.00	22.96%	38.98	16.34%	23.00	9.64%	66.00	19.24%
5. Sheep & Wool Development	16.00	1.18%	4.40	1.84%	4.40	1.84%	5.00	1.45%
6. Piggery Development.	103.00	7.62%	13.62	5.72%	15.97	6.69%	19.00	5.53%
7. Other Livestock Development	9.00	.66%	2.00	.84%	8.00	3.35%	9.00	2.63%
8. Feed & Fodder Development	138.00	10.22%	16.00	6.70%	15.22	6.38%	18.00	5.24%
9. Extension & Training	69.00	5.12%	7.00	2.93%	7.85	3.29%	9.00	2.63%
10. Investigation & Statistics	12.00	.89%	4.00	1.67%	5.00	2.09%	6.00	1.74%
11. Other expenditure	18.00	1.33%	36.00	15.09%	9.50	3.98%	11.00	3.21%
12. Animal Research	86.00	6.37%	22.00	9.22%	24.00	10.06%	28.00	8.16%
2404 - DAIRY DEVELOPMENT	150.00	11.12%	27.00	11.33%	27.00	11.33%	36.00	10.49%
Grand Total :	1350.00	100%	238.50	100%	238.50	100%	343.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

4. FSHERIES

2405									
Development of inland Fisheries	2.00	100%	0.33	100%	0.33	100%	0.66	100%	

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

6. COOPERATION

2425 - COOPERATION

003	Training & Education	10.00	5%	1.30	4.20%	1.30	4.20%	2.00	4.76%
105	Information and Publicity	5.00	2.5%	1.00	3.23%	1.00	3.23%	1.50	3.57%
107	Assistant to Credit Cooperatives	40.00	20%	2.50	8.7%	2.50	8.7%	3.50	8.33%
108	Assistant to Other Coop.								
	(2) Ware Housing and Marketing	75.00	37.5%	16.20	52.27%	16.20	52.27%	20.00	47.62%
	(3) Consumer Cooperation	40.00	20%	6.50	20.98%	6.50	20.98%	8.00	19.05%
	(4) Other Coop.	10.00	5%	1.50	4.85%	1.50	4.85%	2.00	4.76%
	800 OTHER EXPENDITURE:								
	(2) Cadarisation of MPCs Secretaries	20.00	10%	2.00	6.45%	2.00	6.45%	5.00	11.90%
		200.00	100%	31.00	100%	31.00	100%	42.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

9. IRRIGATION AND FLOOD CONTROL

2702- Minor Irrigation
01- Surface Water
103- Diversion Schemes
1- Original Works

775.00

6.50

4.58%

64.00

32.98%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

13. ROADS & BRIDGES

1.	Removal of Deficiency	2500.00	31.25%	444.00	30.83%	444.00	30.83%	700.00	31.82%
2.	Replacement	870.00	10.88%	203.00	14.10%	203.00	14.10%	300.00	13.64%
3.	Expansion	3050.00	38.13%	535.50	37.19%	535.00	37.19%	900.00	40.91%
4.	Additional facilities	400.00	5.00%	65.00	4.51%	65.00	4.51%	70.00	3.18%
5.	Machineries & Equipments	500.00	6.25%	80.00	5.56%	80.00	5.56%	90.00	4.09%
6.	Intervillage Communication	400.00	5.00%	67.50	4.69%	67.50	4.69%	100.00	4.09%
7.	Direction & administration	230.00	2.88%	45.00	3.13%	45.00	3.13%	50.00	2.27%
8.	Centrally sponsored Schemes	50.00	0.63%	-	-	-	-	-	-
	Total	8000.00	100%	1440.00	100 %	1440.00	100%	2210.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

19. FOOD & CIVIL SUPPLIES

101240800

2408-01-001- Dir. & Admn.	11.75	4.7%	1.77	3.95%	2.10	4.67%	2.35	3.75%
2408-01-003- Training.	5.70	2.28%	0.99	2.31%	1.10	2.44%	1.00	1.60%
2408-01-001 Research & Evaluation.	8.70	3.48%	1.50	3.35%	1.70	3.78%	1.70	2.71%
2408-01-101(1) Estb. of food grains godown	195.65	78.26%	35.62	79.53%	34.50	76.67%	49.50	79.01%
2408-01-101 (2) Setting up of TRO/ Area Offices.	9.10	3.64%	1.86	3.04%	1.75	3.89%	3.50	5.59%
2408-01-101 (3) Constitution of State Consumers Protection Council.	5.00	2%	1.05	2.34%	1.10	2.44%	1.10	1.75%
2408-01-103- Food Processing	14.10	5.64%	2.00	5.58%	2.75	6.11%	2.85	5.59%
Total	250.00	100%	44.79	100%	45.00	100%	62.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

22. MED & PUBLIC HEALTH

222221000 Medical & Public Health

01 - Urban Health Services

001 - Direction & Adminis.	541.00	12.26%	9.37	.07%	18.50	1.38%	25.00	3.99%
110 - Hospital & Dispensaries	3150.00	60.34%	1146.41	84.89%	1143.50	85.50%	225.00	35.89%
800 - indigenous system of Medicines	44.00	0.84%	2.21	0.16%	3.00	0.22%	5.00	0.80%

03 - Rural Health Services

101 - Health Sub-Centres	500.00	9.58%	58.72	4.35%	48.00	3.59%	90.00	14.35%
103 - Primary Health Centres	220.00	4.21%	59.26	4.38%	43.00	3.21%	100.00	15.95%
104 - Community Health Centres	300.00	5.75%	8.00	0.59%	10.00	.75%	80.00	12.76%

05 - Medical Education

Training & Research								
105 - Training Allopathy	30.00	0.57%	5.44	0.40%	3.00	.22%	15.00	2.39%

06 - Public Health

101 - Prevention & Control of Disease	165.00	3.16%	50.80	3.76%	52.00	3.89%	65.00	10.37%
---------------------------------------	--------	-------	-------	-------	-------	-------	-------	--------

02 - Other diseases

Control Prog.	50.00	.96%	2.41	0.18%	3.50	.26%	5.00	0.80%
102 - Prevention of Food Adul.	60.00	1.15%	4.60	0.34%	5.00	.37%	7.00	1.12%
112 - Public Health Education	60.00	1.15%	3.25	0.24%	3.00	.22%	10.00	1.59%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		5220.00	100%	1350.47	100%	1337.50	100%	627.00	100%
23. W.S.,SEW & SANITATION									
1.	Construction of Other Bazar W/S	525.00	77.2%	35.00	60.86%	52.00	61.53%	80.00	59.25%
2.	Construction of Rural Marketing Centres	80.00	11.76%	15.00	26.08%	25.00	29.58%	45.00	33.33%
3.	Namchi Water Supply	75.00	11.02%	7.50	13.04%	7.50	8.87%	10.00	7.40%
	Total	680.00	100%	57.50	100%	84.50	100%	135.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

ANNEXURE V

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

24. HOUSING

**4216-CAP. OUTLAY IN HOUSING
-01-106-(1)- CONST.**

1. Staff quarters at Gangtok	148.00	26.90%	20.00	22.10%	23.00	25.56%	40.00	27.59%
2. Staff quarters at District. H.Q.	60.00	10.90%	5.00	5.53%	5.00	5.56%	20.00	13.79%
3. Staff quarters at Sub-Div. H.Q.	102.00	18.55%	20.00	22.10%	20.00	22.22%	10.00	6.90%
4. Quarters at other places	50.00	9.09%	-	-	-	-	10.00	6.90%
5. Quarters for Ministers	55.00	9.09%	4.50	5.52%	-	-	20.00	13.79%
6. Assistance to SHDB	50.00	9.09%	18.00	19.89%	20.00	22.22%	20.00	13.79%
7. Social housing	85.00	15.45%	22.50	24.86%	22.00	24.44%	25.00	17.24%
Total	550.00	100%	90.50	100%	90.00	100%	145.00	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27. WELFARE SC/ST									
NORTH									
1.	Direction & Administration	5.95	38.16%	0.43	41.76%	0.55	35.26%	-	-
2.	Pre-Matric Scholarship	5.98	38.29%	0.54	51.45%	0.60	38.46%	-	-
3.	Prematric Scholarship for Safai Karmachari's children.	0.70	0.45%	0.02	1.94%	0.02	1.28%	-	-
4.	Post-matric Scholarship	0.44	2.82%	0.02	1.94%	0.12	7.69%	-	-
5.	Economic Development	0.69	4.42%	0.01	1.97%	0.18	11.53%	-	-
6.	Intensive Development of SC Habitat	2.47	15.84%	0.02	1.94%	0.09	5.72%	-	-
7.	Welfare Board	-	-	-	-	-	-	-	-
8.	Vocational Training to SC Student	-	-	-	-	-	-	-	-
	Total	15.60	100%	1.04	100%	1.56	100%	-	-

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

27. WELFARE SC/ST**EAST**

1.	Direction & Administration	66.86	35.74%	4.84	38.11%	6.22	30.88%	-	-
2.	Pre-Matric Scholarship	67.12	35.88%	5.96	45.98%	6.70	33.47%	-	-
3.	Pre-matric Scholarship for Safai Karmachari's children.	0.78	0.42%	0.27		2.13	1.29%	-	-
4.	Post-matric Scholarship	4.91	2.63%	0.27	213%	1.29	6.41%	-	-
5.	Economic Development	7.78	4.16%	0.10	0.79%	2.07	10.28%	-	-
6.	Intensive Development of SC Habitat	27.86	14.89%	0.26	2.05%	1.04	5.16%	-	-
7.	Welfare Board	11.75	6.28%	1.00	7.87%	2.00	9.93%	-	-
8.	Vocational Training to SC student 3.02	-	-	-	-	-	-	-	-
	Total	187.06	100%	12.70	100%	20.23	100%	-	-

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

27. WELFARE SC/ST**SOUTH**

1.	Direction & Administration	29.80	38.15%	2.16	41.62%	2.77	34.32%		
2.	Pre-Matric Scholarship	29.91	38.29%	2.65	51.06%	3.00	37.17%		
3.	Pre-matric Scholarship for Safai Karmachari's children.	0.34	0.44%	0.11	2.12 %	0.11	1.36%		
4.	Post-matric Scholarship	2.19	2.80%	0.11	2.12%	0.58	7.19%		
5.	Economic Development	3.46	4.43%	0.05	0.96%	0.92	11.40%		
6.	Intensive Development of SC Habitat	12.42	15.90%	0.11	2.12%	0.46	5.70%		
7.	Welfare Board	-	-	-	-	-	-		
8.	Vocational Training to SC student	-	-	-	-	0.23	2.86%		
	Total	78.12	100%	5.19	100%	8.07	100%		

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

ANNEXURE V

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

27. WELFARE SC/ST

WEST

1. Direction & Administration	26.39	38.16%	1.92	41.56%	2.45	34.32%
2. Pre-Matric Scholarship	26.49	38.28%	2.35	50.37%	2.66	37.25%
3. Pre-matric Scholarship for Safai Karmachari's children.	0.31	0.45%	0.10	2.16%	0.10	1.40%
4. Post-matric Scholarship	1.94	2.80%	0.10	2.16%	0.51	7.14%
5. Economic Development	8.07	4.44%	0.04	0.87%	0.81	11.34%
6. Intensive Development of SC Habitat	11.00	15.90%	0.11	2.38%	0.41	5.75%
7. Welfare Board	-	-	-	-	-	-
8. Vocational Training to SC student	-	-	-	-	-	2.80%
Total	69.20	100%	4.62	100%	7.14	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

27. WELFARE SC/ST**NORTH**

1.	Direction & Administration	13.75	35.00%	1.85	33.45%	2.19	39.94%	2.47	28.86%
2.	Pre-Matric Scholarship	14.84	37.77%	3.04	54.98%	3.04	54.19%	3.43	40.07%
3.	Pre-matric Monastic Student	0.38	0.97%	-	-	-	-	0.38	4.44%
4.	Post-matric Scholarship	1.33	3.39%	0.29	5.25%	0.22	3.92%	0.57	6.66%
5.	Economic Development	1.81	4.61%	0.06	1.08%	0.06	1.07%	0.76	8.88%
6.	Intensive Development of SC Habitat	7.18	18.27%	0.29	5.24%	0.10	1.78%	0.95	11.10%
7.	Welfare Board	-	-	-	-	-	-	-	-
8.	Vocational Training	-	-	-	-	-	-	-	-
9.	Survey on ST Villages	-	-	-	-	-	-	-	-
10.	SC/ST Development Corp	-	-	-	-	-	-	-	-
	Total	39.29	100.00	5.53	100%	5.61	100%	8.56	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

27. WELFARE SC/ST**EAST**

1.	Direction & Administration	29.90	34.14%	4.02	32.47%	4.78	36.77%	5.38	17.60%
2.	Pre-Matric Scholarship	32.28	36.85%	6.62	53.47%	6.62	50.92%	7.45	24.38%
3.	Pre-matric Monastic Student	0.83	0.95%	-	-	-	-	0.83	2.72%
4.	Post-matric Scholarship	2.90	3.31%	0.62	5.01%	0.48	3.69%	1.24	4.06%
5.	Economic Development	3.93	4.49%	0.12	0.97%	0.12	0.93%	1.66	5.43%
6.	Intensive Development of SC Habitat	-	-	-	-	-	-	-	-
7.	Welfare Board	5.75	6.56%	1.00	8.08%	-	7.69%	2.00	6.54%
8.	Vocational Training	1.00	1.14%	-	-	-	-	1.00	3.28%
9.	Survey on ST Villages	1.00	1.14%	-	-	-	-	1.00	3.28%
10.	SC/ST Development Corp	10.00	11.42%	-	-	-	-	10.00	32.72%
	Total	87.59	100%	12.38	100%	13.00	100%	30.56	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96			
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.		
27.	WELFARE SC/ST										
	SOUTH										
1.	Direction & Administration	13.25	42.81	1.78	30.12	1.78	35.25	2.11	39.74	2.38	32.47
2.	Pre-Matric Scholarship	14.31	46.24	2.98	49.58	2.93	58.02	2.93	55.18	3.30	45.02
3.	Pre-matric Monastic Student	0.37	1.20	-	-	-	-	-	-	0.37	5.05
4.	Post-matric Scholarship	1.28	4.14	0.28	4.74	0.28	5.54	0.21	3.75	0.55	7.50
5.	Economic Development	1.74	5.62	0.92	15.57	0.06	1.19	0.06	1.13	0.73	9.96
6.	Intensive Development of SC Habitat	-	-	-	-	-	-	-	-	-	-
7.	Welfare Board	-	-	-	-	-	-	-	-	-	-
8.	Vocational Training	-	-	-	-	-	-	-	-	-	-
9.	Survey on ST Villages	-	-	-	-	-	-	-	-	-	-
10.	SC/ST Development Corp	-	-	-	-	-	-	-	-	-	-
	Total	30.95	100.00	5.91	100.00	5.05	100.00	5.31	100.00	7.33	100.00

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27. WELFARE SC/ST									
WEST									
1.	Direction & Administration	15.35	34.99	2.06	33.44	2.44	39.04	2.76	28.90
2.	Pre-Matric Scholarship	16.57	37.77	3.40	55.19	3.40	54.40	3.82	40.00
3.	Pre-matric Monastic Student	0.42	0.96	-	-	-	-	0.42	4.40
4.	Post-matric Scholarship	1.49	3.40	0.32	5.20	0.24	3.84	0.64	6.70
5.	Economic Development	2.02	4.60	0.06	0.97	0.06	0.96	0.85	8.90
6.	Intensive Development of SC Habitat	8.02	18.28	0.32	5.10	0.11	1.76	1.06	11.10
7.	Welfare Board	-	-	-	-	-	-	-	-
8.	Vocational Training	-	-	-	-	-	-	-	-
9.	Survey on ST Villages	-	-	-	-	-	-	-	-
10.	SC/ST Development Corp	-	-	-	-	-	-	-	-
	Total	43.87	100%	6.16	100%	6.25	100%	9.55	100%

**ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

(Rs. in Lakhs)

SL. No.	Major Head/Minor Head of Development	Eighth Plan 1992 - 93		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage % to total	Actual Expd.	% to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

31. PUBLIC WORKS

342205900

4059-Cap. Outlay on public Works
80-Gen.-051 Const. (3)

PUBLIC WORKS DEPTT.

1. Secretariat	25.00	2.63%	5.00	2.02%	5.00	2.04%	5.00	1.79%
2. Other office complex	75.00	7.89%	10.00	4.03%	-	-	50.00	17.86%
3. Office complex at Dist. H.Q.	60.00	6.32%	20.00	8.07%	15.00	6.12%	15.00	5.36%
4. Office complex at sub-Div. level	80.00	8.43%	25.00	10.08%	20.00	8.16%	20.00	7.14%
5. Office complex for PWD	595.00	62.64%	172.00	69.38%	136.00	55.53%	70.00	25.00%
6. Upgradation of Judicial Adm. facilities	-	-	0.90	0.36%	20.00	8.16%	50.00	17.86%
7. Other Buildings	115.00	12.11%	15.00	6.05%	48.90	19.97%	70.00	25.00%
Total	950.00	100%	247.90	100%	244.90	100%	280.00	100%

CENTRAL SPONSORED SCHEME'S

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	(Rs. in lakhs)					Remarks.
				Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan	
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated	(1995-96) Proposal Outlay	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

1. AGRICULTURE

1.	Minikit Demonstration Programme of Millets and Maize including propagation of new technology	100%	20.00	2.00	1.92	2.00	2.00	3.00	Non - issue of administrative approval for 1992 - 93 by the Government of India.
2.	IPRD - II Rice Minikit Programme	100%	10.00	1.00	0.10	1.00	0.70	2.00	Implemented as per the administrative approval of Government of India.
3.	Wheat Minikit Programme	100%	-	-	-	-	-	-	Implemented by the Union Ministry of Agriculture.
4.	ICDP - Coarse Cereals	75%	-	-	-	-	16.56	20.00	Extended in Sikkim from 1994 - 95, needing State Share of Rs. 2,585 lakhs.
5.	NWDPRA	100%	371.44	80.00	71.81	80.00	80.00	76.00	
6.	Oilseed Production	75%	-	51.66	48.899	55.86	55.86	75.00	
7.	Pulses Development Programme	75%	-	8.025	7.777	7.50	7.50	13.50	
8.	Plant Protection 1 PM	100%	-	-	-	50.00	25.00	25.00	New Scheme to be implemented during 1994-95.
9.	Crop Insurance	100%	0.10	-	-	-	-	5.00	New Scheme to be implemented next year if Government of India approves.
10.	National Grid of Rural Godown	50%	-	10.00	10.00	10.00	10.00	10.00	

CENTRAL SPONSORED SCHEME'S

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11.	Strengthening of Agricultural Extension	100%	-	20.00	19.35	39.25	39.25	-	Total provision was Rs. 58.62 lakhs but actual fund received only Rs. 20.00 lakhs. Scheme approved by Government of India.
12.	Strengthening of Micro-nutrient testing facilities (Integrated use of fertilizer)	100% C.S.S	48.82	5.00	5.00	5.00	2.25	20.00	Fund to be released in phased manner with 1993-97 Rs. 2.25 lakhs received and will be utilised Rs. 5.00 lakhs received in 1993 already utilised.

CENTRAL SPONSORED SCHEME'S

ANNEXURE VI

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated	(Rs. in lakhs)	
				1.	2.	3.	4.	5.	

2. SOIL & WATER CONSERVATION

SCHEME TO BE TRANSFERED TO THE STATE

(a) Already Transferred	-	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
(b) , Yet to be Transferred	-	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
(c) Schemes returned as C.S.S	-	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

101240200- Soil & Water Conservation

102 6. Soil Conservation in the Catchem of River Vally Project. Teesta (100% CSS)	100% CSS 50% Grant 50% Loan	596.58	284.47	283.51	80.00	98.00			
800 (1) Strengthening at State Land Use Board (100% CSS)	100% CSS 50% Grant 50% Loan	50.00	5.60	5.51	2.80	5.60			
Total		646.58	290.07	289.02	82.80	103.60	99.58		

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
3. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT									
1.	Control of Food & mouth disease	50:50%	23.00	4.00	4.00	5.00	5.00	5.00	5.00
2.	Rinderpest surveillance & Checkpost	100%	80.00	14.79	14.79	15.00	15.00	15.00	15.00
3.	Animal disease Surveillance	50:50%	3.00	1.00	1.00	1.00	1.00	1.00	1.00
4.	Systematic control of disease & National Importance	50:50%	20.00	3.00	3.00	3.00	3.00	3.00	3.00
5.	Veterinary Council	50:50%	1.50	0.25	-	0.25	0.25	0.25	0.25
6.	Cross Breeding of Cattle using Frozen Semen	100%							
7.	Special Livestock Production Programme	50:50%	20.00	4.00	4.00				
8.	Establishment of Back yard Poultry production unit	100%							
9.	Integrated Piggery Development	100%		18.25	18.25	10.00	10.00	10.00	10.00
10.	Yak Breeding Farm	50:50%		10.00	10.00	12.00	12.00	12.00	10.00
11.	Fodder Seed farm	50:50%	20.00	2.00	2.00	1.00	1.00	1.00	1.00
12.	Livestock Show	100%		10.00	10.00	10.00	10.00		
13.	Undertaking quinquennial census	50:50%				0.40	-0.40	0.40	0.40
14.	Undertaking sample survey for estimation of production of milk	50:50%	3.50	0.70	0.70	0.70	0.70	0.70	0.70
Total Animal Husbandry & VS Development assistance to Hilly & Backward areas (Dairy Development)			171.00	67.99	67.99	58.35	58.35	46.60	
a.	North Dairy Project	100%	217.00	75.00		75.00	75.00	50.00	
b.	Integrated Dairy Project	100%	461.00	157.00	157.00	157.00	157.00	100.00	
Total Dairy Development			678.00	232.00	232.00	232.00	232.00	250.00	

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

5. FORESTRY AND WILDLIFE

Scheme to be Transferred to the State

- (a) Already Transferred
 (b) Yet to be Transferred
 (c) Schemes retained as CSS

1.	Schemes through Assistance to be received from Dept. of Space	100%	40.00	14.00	13.86	15.00	15.00	15.00	
2.	Wasteland Mapping	100%	10.00	5.00	5.00	-	-	3.00	
3.	Decentralised Peoples Nursery	100%	2.25	2.25	-	-	-	5.00	
4.	Fuelwood & Fodder Plantation	100%	262.00	70.00	68.50	60.00	60.00	70.00	
5.	Plantation of Medicinal Plants & Herbs	100%		53.50	41.53	82.00	82.00	85.00	
6.	Seed Development Scheme	100%		7.70	7.85	7.70	7.70	8.00	
7.	Kalejchu water Shed	100%		16.65	9.79	15.15	15.15	15.00	
8.	Tendong Water shed	100%		-	-	9.00	-	10.00	
9.	Agro Forestry Scheme	100%		4.20	4.20	4.54	-	-	
10.	Forest Protection	50:50% CSS		-	-	-	-	-	
	Khanchandzonga National Park	100%		24.20	15.94	24.00	22.00	24.00	Formal Sanction Awaited
	Development of Mainom Sanctuary	100%		6.53	5.60	10.00	5.60	10.00	
	Fambong Iho Sanctuary	100%		12.32	8.62	14.00	12.50	14.00	
	Shingba Rhododendron Sanctuary	100%		8.67	6.40	9.00	9.00	10.00	
	Kyongnosla alpine Sanctuary	100%		10.26	6.00	11.00	8.00	11.00	
	Minimicro Water Shed South District.	100%	77.81	37.42	26.50	31.04	31.04	9.35	
	Naga Kazor Water Shed			51.00		75.00		50.00	
	Rongnichu Water Shed					2.00		30.00	

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

6. COOPERATION

1. Integrated Cooperative

Development Project-	Loan 80%	622.26	82.36		82.36	82.36	170.00
East & South Districts of Sikkim	Subsidy 20%						
Total		622.26	82.86		82.36	82.36	170.00

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

7. SPECIAL PROG. FOR RURAL DEV.

1.	J. R. Y.	20:20	Allocation of fund is made year wise	296.92	243.55	192.02	233.07	151.01	151.01	not conveyed
2.	E. A. S.	80:20	- do -	-	-	116.00	20.27	320.00	320.00	- do -

CENTRAL SPONSORED SCHEME'S

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

8. LAND REFORMS

(A) Schemes to be transferred to the State

(c) Schemes retained as C.S.S.

Agrarian Studies and Computerisation of Land Records	100% CSS	12.00	2.31	1.71	3.00	3.00	3.00
Strengthening of Adm. and updating of Land Records	90%	16.00	-	-	-	-	16.00
Total		28.00	2.31	1.71	3.00	3.60	19.00

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

10.	NRSE								
	Wind mapping Project	90%	.	1.00	1.00	1.00	1.00	1.00	Fund exhusted during 92 - 93.

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

18. TOURISM

1.	Wayside amenities	100%	-	23.50	-	36.00	-	-	-
2.	Fairs & Festivals	100%	-	29.77	29.77	9.00	-	-	-
3.	Trekkers's Huts	100%	-	-	-	-	-	-	-
4.	Purchase of equipments	100%	-	57.93	23.98	-	-	-	-
5.	Yatri Niwas	100%	-	-	-	-	-	-	-
6.	Tourist Complex	100%	-	-	-	70.00	-	-	-
7.	Ratters Huts	100%	-	-	-	-	-	-	-
8.	Publicity	100%	-	3.85	-	15.00	-	-	-

CENTRAL SPONSORED SCHEME'S

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

19. FOOD & CIVIL SUPPLIES

Schemes to be transferred to the State

a) Already transferred									
i) Purchase of Mobile Vans	50% loan 50% Subsidy,	16.00	-	-	16.00	-	-		Fund received from Central Govt. This will be provided in the Supplementary Grants for 94-95 for which application for supplementary Grants has already been made to the Finance Department
i) Constrn. of godowns out of financial assistance from Central Govt.	-do-	43.50	-	-	43.50	-	-		The financial assistance has been received in the following pattern: 1. Rs. 12 lacs- 100% Subsidy 2. Rs. 31.50 lacs- 50% loan & 50% subsidy. Rs. 43.50 lacs Application for Supplementary Grants for 94-95 has been made to Finance Deptt.

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

20: EDUCATION

1.	UNICEF Programme	100%	25.00	5.00	-	1.00	1.00	1.00	
2.	NCERT Programme	100%	20.00	3.00	2.63	3.00	3.00	3.00	
3.	Intra-geared Education	100%	5.00	2.00	-	0.50	0.50	0.50	
4.	Mass Orientation of School	100%	-	-	-	0.50	0.50	0.50	
5.	Setting up DIETS	100%	80.00	15.00	5.69	5.00	5.00	5.00	
6.	Operation Block Scheme	100%	60.00	15.00	1.07	2.00	2.00	2.00	
7.	Appointment of Hindi Teacher	100%	50.00	20.00	0.89	2.00	2.00	2.00	
8.	Stipends Clothing to Enchey School	100%	15.00	1.00	-	0.05	0.05	0.05	
9.	Imp. of Science	100%	40.00	10.00	-	10.00	10.00	10.00	
10.	Reimbursement of Tuition Fees	100%	2.00	0.10	0.10	0.10	0.10	0.10	
11.	Operation & Merit of Sc/St Student	100%	5.00	0.10	-	0.10	0.10	0.10	
12.	R.F.L.P.	100%	100.00	20.00	0.15	22.00	22.00	22.00	
13.	Vocational of Education	100%	50.00	10.00	1.03	10.00	10.00	10.00	
14.	Educational Technology Programme	100%	5.00	3.00	1.07	1.00	1.00	1.00	
15.	Computer Literacy Student	100%	10.00	0.80	-	0.50	0.50	10.00	
16.	Pest lit of follow up Programme	100%	25.00	4.00	0.41	4.00	4.00	4.00	
17.	Rural Talanted Children	100%	0.25	0.05	0.05	0.05	0.05	0.05	
18.	Sanskrit Education	50%	5.00	0.05	-	0.05	0.05	0.05	
19.	Hindi Scholarship	100%	0.25	-	-	0.05	0.05	0.05	
Total			437.50	109.55	13.09	62.35	62.35	71.85	

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

20: EDUCATION**SPORTS & YOUTH SERVICE**

20.	N.S.S	58.43%	20.00	3.15	8.92	3.15	10.00		
21.	Sports Equipment	100%	25.00	1.00	-	0.10	0.10		
22.	Games & Sports SAI Development Activities	100%	25.00	1.00	1.00	0.10	0.10		
23.	Promotion Adventure Activities	100%	20.00	5.00	-	1.00	15.00		
24.	National Service Programme	100%	-	-	-	0.10	0.50		
25.	Special Programme. for Youth	100%	-	-	-	1.00	1.00		
Total			90.00	10.15	9.92	5.45	26.70		

CAPITAL SECTION (GEN. EDN.)

1.	Diet Buildings	100%	35.00	65.00	1.96	-	-		
2.	Toilets UNICEP	50:50%	10.00	5.00	-	5.00	5.00		
3.	SC Boys/Girls Hostel	50:50%	60.00	10.00	-	10.00	10.00		
4.	ST/Boys/Girls Hostel	50:50%	60.00	10.00	-	10.00	10.00		
5.	Establishment of Ashram school	50:50%	100.00	10.00	-	10.00	10.00		
Total			265.00	100.00	1.96	35.00	35.00		

SPORT & YOUTH SERVICE

6.	Development of Youth Hostel	100%	50.00	5.00	-	0.10	0.10		
7.	Development of Playground	75:75%	75.00	12.00	-	7.50	7.50		
8.	Swimming Pool	100%	20.00	-	-	-	-		
9.	Dev. of Plazor Stadium	50:50%	100.00	0.50	-	1.00	1.00		
10.	White Hall Complex	75:75%	12.00	-	-	-	-		
11.	Imp. of Gymnasium	75:75%	30.00	-	-	0.75	0.75		
12.	Multipurpose Indoor Gymnasium District HQ	75:75%	75.00	1.50	-	0.75	0.75		
13.	Utility Stadium of Sub. Division	-	50.00	-	-	-	-		
Total			412.00	19.00	-	10.10	10.10		

Grand Total			1205.00	238.70	24.97	112.90	143.65		
--------------------	--	--	----------------	---------------	--------------	---------------	---------------	--	--

CENTRAL SPONSORED SCHEME'S

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

25. URBAN DEVELOPMENT

1. (c) Schemes Retained as
C. S. S. 'A' IDSMT
(Namchi)50.50%
(92 - 93)

135.00

30.00
29.75

30.00

-

30.00
19.0030.00
50.00

50.00

'B' IDSMT

60.40%
(93-94)

'C' IDSMT

60.40%

16.00

40% state share for 1994 - 95 &
1995 - 96

CENTRAL SPONSORED SCHEME'S

ANNEXURE VI

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

27. WELFARE SC.ST

SCHEME TO BE
TRANSFERRED TO
THE STATE

- (a) Already transferred
(b) Yet to be transferred
(c) Schemes retained as C.S.S

Pre-matric Scholarship	50:50	-	-	0.50	0.50	0.50	0.50	New Scheme implemented from 1994-95
children of those engaged in unclean occupation								

CENTRAL SPONSORED SCHEME'S

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of funding	Eighth Plan (1992 - 97) Outlay	Annual Plan (1993 - 94)		Annual Plan (1994 - 95)		Annual Plan (1995-96) Proposal Outlay	Remarks.
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure Anticipated		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

28. SOCIAL WELFARE

Schemes to be transported to the State

(c) Schemes returned as C. S. S.

Correctional Service Juvenile Social Maladjustment

50 : 50%

14.00

0.75

0.75

10.50

Rs. 10.50 lakhs is for both State and Central shares for Revenue & Capital heads. Out of this amount Rs. 7.12 lakhs is proposed as the State share against the the Central share of Rs. 7.12 lakhs, as have already been lakhs, as have already been received.

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

5. FORESTRY AND WILDLIFE

1024600
FORESTRY & WILDLIFE

102 Social & Farm forestry

I. Social Forestry	262.00	80.00	78.50	60.00	60.00	70.00	
--------------------	--------	-------	-------	-------	-------	-------	--

1 Area oriented fuel wood and
fodder Plantation (Exclusive
of Central Share)

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

10. NRSE

Biogas Programme	55.00	5.00	4.98	5.60	6.84	4.80	4.80	4.80
Improved Chulha Programme	25.00	4.50	5.68	5.00	5.40	4.60	4.60	10.25

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

13. ROADS & BRIDGES

1.	(MNP) Link/New Roads	2779.00	469.00	469.00	485.50	485.50	656.00	656.00
2.	(MNP) Bridges	271.00	66.50	66.50	50.00	50.00	244.00	244.00
3.	(MNP) Inter Village	400.00	67.50	67.50	67.50	67.50	90.00	90.00
	Total :	3450.00	603.00	603.00	603.00	603.00	990.00	990.00

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.
19. FOOD & CIVIL SUPPLIES							
2408-01-001- Dir. & Admn.	11.75	1.90	1.77	2.10	2.10	2.35	
2408-01-003- Training	5.70	1.00	0.99	1.10	1.10	1.00	
2408-01-004- Research & Evaluation	8.70	1.50	1.50	1.70	1.70	1.70	
2408-01-101 (1) Establishment of food grains godowns	195.65	35.50	35.62	34.50	34.50	49.50	30.00
2408-01-101 (2)- Setting up of TRO/ Area offices	9.10	1.60	1.36	1.75	1.75	3.50	
2408-01-101 (3) Constitution of State Consumers Protection Council.	5.00	1.00	1.05	1.10	1.10	1.10	
2408-01-103- Food Processing	14.10	2.50	2.50	2.75	2.75	2.85	
Total	250.00	45.00	44.79	45.00	45.00	62.00	30.00

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

20. EDUCATION

1.	Elementary Education	3200.00	617.00	618.43	617.00	699.00	785.00	-
2.	i) Adult Education	60.00	-	-	-	-	-	-
	2) State A.E. Programme	-	9.00	14.27	9.00	9.00	25.00	-
	Total- MNP	3260.00	626.00	632.70	626.00	708.00	810.00	135.00

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

22. MED. & PUB HEALTH

Health Sub-Centres	500.00	50.35	58.72	48.00	48.00	90.00	80.00
Primary Health Centre	220.00	46.20	59.26	43.00	43.00	100.00	80.00
Community Health Centre	300.00	15.00	8.00	10.00	10.00	80.00	80.00
Total :	1020.00	111.55	125.98	101.00	101.00		

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

23. W.S.,SEW & SANITATION

1. Construction of Rural Marketing Centres	80.00	15.00	15.00	25.00	25.00	45.00	45.00
--	-------	-------	-------	-------	-------	-------	-------

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

25. URBAN DEV.

8. Environmental Improvement
of Urban Slums

40.00

6.00

6.00

6.00

6.00

10.00

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES-OUTLAY/EXPENDITURE

ANNEXURE VII-A

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1993-94		1994-95		1995-96	
		Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital content
1.	2.	3.	4.	5.	6.	7.	8.

30. NUTRITION

Supplementary Nutrition Programme	250.00	70.00	70.00	90.00	90.00	169.00	-
Mid-Day Meal	145.00	49.00	49.00	76.00	76.00	90.00	-
Direction & Administration	5.00	1.00	1.00	4.00	4.00	1.00	-
Total:	400.00	120.00	120.00	170.00	170.00	260.00	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

5. FORESTRY AND WILDLIFE

1. 10240600 - FORESTRY AND WILDLIFE

Social Forestry

(i) Area Oriented fuelwood and fodder Plantation

Hactres	3000	587	715	555	558.5	700
---------	------	-----	-----	-----	-------	-----

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE VII-B

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

7. SPECIAL PRO. FOR RURAL DEV.

1.	J.R.Y.	Lacs mandays	-	10.38	13.42	8.19	10.12	6.19	6.19 not conveyed Achievement are for both Central and State Govt.
2.	E.A.S.	-do-	-	-	-	-	0.82	-	10.35 -do-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

10. NRSE

1.	Biogas	Nos	825	83	83	93	114	80	80	100	-
2.	Improved Chulha	Nos	20,000	2250	2840	2500	2700	2300	2300	5000	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

13. ROADS & BRIDGES

VILLAGES WITH POPULATION

1.	1500 and above	Nos	22	22	22	22	22	22	-
2.	1000 to 1500	Nos	48	45	45	46	46	46	-
3.	500 to 1000	Nos	260	252	252	258	258	265	-
	Total	Nos	330	319	319	326	326	333	-

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE VII-B

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

19. FOOD & CIVIL SUPPLIES

1.	Fair Price Shops	Nos.	80	15	15	17	17	15	-
----	------------------	------	----	----	----	----	----	----	---

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE VII-B

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

20. EDUCATION

**ELEMENTARY EDUCATION
CLASSES- I-V**

Enrolment	Nos	84,000	70,000	79,153	79,000	79,000	82,000
-----------	-----	--------	--------	--------	--------	--------	--------

CLASSES-IV-VIII

Enrolment	Nos	22,000	22,000	20,760	24,000	24,000	20,000
-----------	-----	--------	--------	--------	--------	--------	--------

ADULT EDUCATION

(1)	Number of Participants	Nos	47,000	8,000	1500	7,200	7,200	7,200
(a)	Control Programme	Nos	40,000	5,000	-	5,000	8,000	8,000
(c)	State Programme	Nos	7,000	2,000	1000	2,000	2,000	2,200
(ii)	Number of Centres	Nos						
(a)	Control Programme	Nos	900	400	-	400	400	4,000
(b)	State Programme	Nos	200	200	150	200	200	200
(c)	Janadhikahan Hilayan	Nos	100	74	74	84	84	90

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

23. W.S.,SEW & SANITATION

1.	Construction Rural Marketing Centres (Rabdentse)	-	100%	40%	40%	30%	30%	30%	
----	--	---	------	-----	-----	-----	-----	-----	--

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE VIII

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

25. URBAN DEV.

8.	Environmental Improvement of Urban slums.	Nos. of Persons	5100 Persons	1200 Persons	1200 Persons	1200 Persons	1200 Persons	1500 Persons	
----	---	-----------------	--------------	--------------	--------------	--------------	--------------	--------------	--

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995 - 96

ANNEXURE VII-B

(Rs. in lakhs)

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993 -94		1994 - 95		1995 - 96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

30. NUTRITION

1.	Supplementary Nutrition Programme	beneficiary	275,000	53,836 for 300 days	53,836 for 210 days	55,000 for 300 days	55,000 for 210 days	56,100 for 300 days	
2.	Mid-Day Meal		265,000	39,014 for 210 days	30,014 for 140 days	41,000 for 210 days	41,000 for 180 days	42,000 for 210 days	

TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96

ANNEXURE VIII - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1. AGRICULTURE									
A. CROP HUSBANDRY									
AGRICULTURE									
1.	Direction & Administration	20.00	1.50	4.00	0.20	4.00	0.20	6.00	0.36
2.	Foodgrain Crops (HVY Programme)	200.00	12.00	37.50	2.00	30.00	2.00	46.00	3.00
3.	Multiplication & Distribution of seeds	200.00	12.00	55.00	3.50	34.50	2.00	45.00	3.00
4.	Agricultural Farms	145.00	9.00	44.00	2.50	19.00	1.00	30.00	2.00
5.	Manures & Fertilizers	300.00	18.00	150.50	6.00	68.00	4.00	100.00	6.00
6.	Plant Protection	125.00	7.50	33.00	2.00	16.40	1.00	20.00	1.00
7.	Extension & Training	70.00	4.00	16.50	1.00	8.00	0.50	10.00	0.60
8.	Crop Insurance	-	-	-	-	-	-	20.00	1.00
9.	Agricultural Economic & Statistics	30.00	2.00	8.80	0.70	6.00	0.36	9.00	0.50
10.	Agriculture Census (State Share)	-	-	-	-	-	-	3.00	0.20
11.	Agriculture Engineering	60.00	3.50	17.50	1.00	8.00	0.50	12.00	7.00
12.	Soil Testing	100.00	6.00	22.00	1.50	15.00	1.00	20.00	1.50
13.	CSS on Oilseeds, Pulses, etc. (State Share)	70.00	4.00	15.50	1.00	21.12	1.50	22.00	1.00
14.	Dryland Development	30.00	2.00	11.00	0.50	6.00	0.36	9.00	0.50
15.	CSS on ICDP- coarse Cereals (State Share)	2.59	0.59	2.59	0.15	2.59	0.15	3.00	0.20
Total A-Agriculture		1350.00	81.65	372.89	22.05	238.61	14.57	355.00	27.86

TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96

ANNEXURE VIII - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

B. HORTICULTURE

1.	Direction & Administration- Directorate of Horticulture	6.00	0.36	3.00	0.20	3.00	0.20	3.00	0.20
2.	Horticulture & Vegetable Crops	400.00	24.00	71.10	4.00	71.00	4.00	85.00	5.00
3.	Horticulture Form	40.00	2.50	12.00	1.00	12.00	1.00	15.00	1.00
4.	Seed Multiplication & Distribution	40.00	2.50	4.00	0.20	4.00	0.20	10.00	0.60
5.	Manures & Fertilizers	44.00	2.50	7.00	0.50	7.00	0.50	10.00	0.60
6.	Plant Protection	40.00	2.50	7.00	0.50	7.00	0.50	10.00	0.60
7.	Extension & Training	10.00	0.60	2.00	0.10	2.00	0.10	10.00	0.60
8.	Subsidy on Bank Finance Scheme	70.00	4.00	11.00	0.60	11.00	0.60	15.00	1.00
9.	Commercial Crop-								
	(a) Cardamom, Ginger, Potato etc.	200.00	12.00	46.50	2.50	45.50	2.50	63.00	3.50
	(b) Mushroom Development	50.00	3.00	6.00	0.36	6.00	0.36	7.00	0.50
	Total Commercial Crop	250.00	15.00	52.50	2.86	52.50	2.86	70.00	4.00
	Total B- Horticulture	900.00	68.26	222.10	12.82	222.10	12.82	298.00	17.60
	Total Crop Husbandry	2250.00	129.91	594.99	53.47	460.71	27.39	653.00	45.16

**TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96**

**ANNEXURE VIII - A
(Rs. in lakhs)**

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

AGRICULTURE RESEARCH & EDUCATION

1.	Agriculture Research	120.00	7.50	22.50	1.50	22.50	1.50	30.00	2.00
2.	Agriculture Education	30.00	2.00	4.50	0.20	4.50	0.20	10.00	0.60
	Total Agricultural Research & Education	150.00	9.50	27.00	1.70	27.00	1.70	40.00	2.60

OTHER AGRICULTUREAL PROGRAMME

	Marketing & Quality Control	100.00	6.00	13.50	7.00	13.50	7.00	15.00	1.00
--	-----------------------------	--------	------	-------	------	-------	------	-------	------

FOOD STORAGE & WAREHOUSING

	Storage and Warehousing	150.00	9.00	22.50	1.50	22.50	1.50	30.00	2.00
--	-------------------------	--------	------	-------	------	-------	------	-------	------

	GRAND TOTAL	2,650.00	154.41	657.99	45.67	503.71	37.59	738.00	51.06
--	--------------------	-----------------	---------------	---------------	--------------	---------------	--------------	---------------	--------------

TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96

ANNEXURE VIII - A
(Rs. in lakhs)

Sl.No	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

3. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

Direction & administration	24.00	-	5.00	-	8.00	-	10.00		
Vety. Services & Animal Health	214.00	49.22	35.50	8.16	48.00	11.04	77.00		17.71
Cattle Development	201.00	46.23	27.00	6.21	42.56	9.78	49.00		11.27
Poultry Development	301.00	71.30	38.98	8.96	23.00	5.29	66.00		15.18
Sheep & Wool Development	16.00	3.68	4.40	01.00	4.40	1.01	5.00		1.15
Piggery Development	103.00	23.69	12.62	3.67	15.97	3.67	19.00		4.37
Other Livestock Development	9.00	2.07	2.00	1.84	8.00	1.84	9.00		2.07
Feed & Fodder Development	138.00	31.74	16.00	3.50	15.22	3.50	18.00		4.14
Extension & Training	69.00	15.87	7.00	1.80	7.85	1.80	9.00		2.07
Investigation & Statistics	12.00	2.76	4.00	-	5.00	-	6.00		1.38
Other Expenditure	18.00	4.14	36.00	2.18	9.50	2.18	11.00		2.53
Animal Research	86.00		22.00		24.00		18.00		-
Total Animal Husbandry & Veterinary Services	1200.00	250.70	211.50	41.50	211.50	40.11	307.00		61.87
Dairy Development	150.00	34.50	27.50	6.21	27.00	6.21	36.00		8.28
Grand Total	1350.00	285.20	238.50	67.71	238.50	46.32	343.00		70.15

TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96

ANNEXURE VIII - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

9. IRRIGATION

1. 2702- Minor Irrigation Scheme

01- Surface Water

103- Diversion Scheme	775	140	140	13	142	18	194	30
-----------------------	-----	-----	-----	----	-----	----	-----	----

**TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96**

**ANNEXURE VIII - A
(Rs. in lakhs)**

Sl.No	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
10.	ENERGY								
1.	Generation	7270.00	1200.00	1465.00	390.40	900.00	60.00	2133.00	200.00
2.	Transmission & Distribution	4260.00	-	540.00	20.00	1000.00	80.00	1050.00	90.00
3.	Survey & Investigation	20.00	5.00	5.00	1.00	5.00	2.00	5.00	2.00
4.	Buildings	200.00	-	50.00	-	50.00	5.00	62.00	10.00
5.	Direction & Administration	500.00	60.00	90.00	19.70	95.00	21.00	100.00	22.00
6.	Rural Electrification	1050.00	396.00	100.00	28.00	200.00	40.00	250.00	50.00
	Grand Total	13300.00	1661.00	2250.00	459.10	2250.00	208.00	3600.00	374.00

**TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96**

**ANNEXURE VIII - A
(Rs. in lakhs)**

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
20. EDUCATION									
1.	Elementary Education	3200.00	768.00	611.80	146.80	619.00	80.00	785.00	188.40
2.	Secondary Education	1850.00	512.40	670.00	159.54	495.00	730.00	224.60	
3.	University & Hr. Education	250.00	113.20	45.00	10.08	70.00	100.00	39.20	
4.	Adult Education	60.00	14.00	9.00	2.15	9.00	25.00	6.00	
5.	Language Development	15.00	3.60	1.00	0.24	2.00	5.00	1.20	
6.	General Scholarship	75.00	18.00	18.00	4.32	22.00	25.00	6.00	
	Total General Education	5450.00	1429.60	1354.00	322.13	1287.00	1670.00	465.40	188.40
1.	Technical Education	280.00	67.20	25.00	6.00	25.00	85.00	20.40	
2.	Sports & Youth Services	280.00	67.20	24.00	7.22	41.00	90.00	21.60	
	Grand -Total:	6010.00	1564.00	1403.00	336.35	1363.00	1845.00	507.40	188.40

TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96

ANNEXURE VIII - A
(Rs. in lakhs)

Sl.No	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
28.	SOCIAL WELFARE								
1.	Welfare of Handicapped	16.50	3.96	3.00	0.72	2.60	0.62	3.50	0.77
2.	Child Welfare	29.10	6.98	5.25	1.26	3.90	0.94	12.70	2.79
3.	Women's Welfare	6.60	1.58	1.20	0.28	1.50	0.36	2.90	0.64
4.	Assit. to Vol. Orgn.	20.00	4.80	3.25	0.78	2.50	0.60	4.00	0.88
5.	Correctional Services	14.00	-	-	-	0.75	0.18	9.30	0.84
6.	Old Age Pension	22.00	5.28	3.00	0.72	3.65	0.88	6.00	1.32
7.	Subsistance Allowance	-	-	-	-	-	-	2.40	0.53
	Total	108.20	22.60	15.70	3.76	14.90	3.58	40.80	7.77

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.

1. AGRICULTURE

1. Agriculture and Allied Activities

1. Production of food-grain

1)	i) Rice					
	Irrigated	'000 Tonnes	7.00	6.00	5.00	6.00
	Unirrigated	'000 Tonnes	-	-	-	-
	Total	'000 Tonnes	7.00	6.00	5.00	6.00
	ii) Wheat					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	7.00	4.00	4.00	4.00
	Total	'000 Tonnes	7.00	4.00	4.00	4.00
	iii) Maize					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	20.00	14.00	13.00	13.00
	Total	'000 Tonnes	20.00	14.00	13.00	13.00
	iv) Other Cereals					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	5.00	2.00	1.50	2.00
	Total	'000 Tonnes	5.00	2.00	1.50	2.00
	v) Pulses					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	5.00	0.1	0.1	0.1
	Total	'000 Tonnes	5.00	0.1	0.1	0.1
	Total (II): (Foodgrains)					
	Irrigated	'000 Tonnes	0.60	0.50	0.50	0.50

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B
(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.
	Unirrigated	'000 Tonnes	32.60	23.50	14.50	20.50
2.	Total Foodgrains	'000 Tonnes	32.60	23.50	14.50	20.50
	Commercial Crops					
	i) Oilseeds					
	(a) Major Oilseeds					
	Rapeseed & Mustard	'000 Tonnes	1.00	0.06	0.06	1.01
	Total (A)	'000 Tonnes	9.00	3.30	3.60	4.40
	(b) Other Oilseeds					
	Soybean	'000 Tonnes	2.3	0.80	0.80	0.80
	Safflower, etc.	'000 Tonnes	0.1	-	0.9	0.9
	Total	'000 Tonnes	2.4	0.80	1.70	1.70
	Total all oilseeds (a+b)	'000 Tonnes	6.8	2.80	4.60	5.42
3.	Improved Seeds					
	I) Production of Seeds					
	a) Cereals	'000 Tonnes	0.8	0.5	0.41	0.4
	b) Pulses	'000 Tonnes	0.1	0.1	0.4	0.4
	c) Oilseeds	'000 Tonnes	0.2	0.1	0.0	0.0
	Total	'000 Tonnes	1.1	0.7	0.81	0.8
	II) Distribution of seeds					
	a) Cereals	'000 Tonnes	0.16	0.13	0.9	0.10
	b) Pulses	'000 Tonnes	0.3	0.1	0.1	0.1
	c) Oilseeds	'000 Tonnes	0.3	0.1	0.20	0.2

HIGH YIELDING VARIETIES (HYV)

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B

(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target	
1.	2.	3.	4.	5.	6.	7.	
	i) Rice-	Total area cropped	'000 Ha.	4.0	4.0	3.6	3.6
		Area under HYV	'000 Ha.	2.0	2.3	2.02	2.02
	ii) Wheat-	Total area cropped	'000 Ha.	3.2	0.1	0.1	0.1
		Area under HYV	'000 Ha.	2.9	0.1	0.1	0.1
	iii) Maize-	Total area cropped	'000 Ha.	9.0	9.0	9.0	9.0
		Area under HYV	'000 Ha.	5.0	4.3	3.6	3.8
	Total area under the above cereals (Both HYV & Non-HYV)	'000 Ha.	27.0	17.8	18.42	18.62	
	Total area under the HYV of above cereals	'000 Ha.	10.8	6.7	5.72	5.92	

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B
(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.

7. SPECIAL PROGRAMME FOR RURAL DEV.

1.	JRY	Lacs of Mandays		1.52	0.93	Not fixed by Government of India
2.	EAS	-do-		0.12	1.55	-do-

NB: Achievement shown are for both Central and State Govt.

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B

(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.

9. IRRIGATION AND FLOOD CONTROL

1.	Irrigation Potential Created	Hectares	400	48	95	150
2.	Irrigation Potential Utilised	Hectares	325	37	70	120

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B
(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.

10. ENERGY

1.	Generation	MW	6.5	-	4	-
2.	Transmission & Distribution lines					
a)	66 KV line	Km	-	-	-	-
b)	11 KV lines	Km	100	15	15	20
c)	L. T. line	Km	200	32	32	40
d)	11/0.43-0.23 KVA sub-stations	KVA	1000	175	175	200
e)	66/11 KV sub-station	MVA	5	-	-	-
3.	Survey & Investigation	No.	3	1	1	1
4.	Rural Electrification					
a)	New	No.	-	-	-	-
b)	Intensification	No.	50	5	5	13

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B

(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.

20. EDUCATION

A. ELEMENTARY EDUCATION

A1- ENROLEMTN IN CLASS I - V

(A)	Boys	Nos	9200	8954	9000	9400
(B)	Girls	Nos	8500	7611	8000	8400
(C)	Total	Nos	17700	16565	17000	17800

A2- ENROLMENT IN CLASSES. V- VIII

(A)	Boys	Nos	2500	2158	2150	2300
(B)	Girls	Nos	2300	1943	2050	2200
(C)	Total	Nos	4800	4101	4200	4500

B. SECONDARY EDUCATION

ENROLMENT IN IX-X

(A)	Boys	Nos	1200	890	1068	1150
(B)	Girls	Nos	1000	749	825	890
(C)	Total	Nos	2200	1639	1893	2040

B2- ENROLMENT IN CLASSES- XI-XII

(A)	Boys	Nos	650	396	548	650
(B)	Girls	Nos	350	261	276	350
(C)	Total	Nos	1000	657	824	1000

PHYSICAL TARGETS : PROPOSALS FOR THE TSP - 1995 - 96

ANNEXURE - VIII - B
(Rs. in lakhs)

Sl. No.	Items	Unit	Eighth Plan (1992 - 97) Target	Annual Plan (1993 - 94) Achievements	Annual Plan (1994 - 95) Anticipated Achievement	Annual Plan (1995 - 96) Target
1.	2.	3.	4.	5.	6.	7.
28.	SOCIAL WELFARE					
1.	Welfare of Handicapped	Beneficiaries	115	14	11	15
2.	Child Welfare	- do -	960	190	185	203
3.	Women's Welfare	- do -	24	3	5	9
4.	Correctional Services	- do -	-	-	-	5
5.	Old Age Pension	- do -	120	24	24	78
6.	Subsistence allowance to disabled	- do -	-	-	-	4

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS PROPOSAL FOR SCPFOR SCHEDULED CASTES - 1995-96**

ANNEXURE IX - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

1. AGRICULTURE

A. CROP HUSBANDRY

AGRICULTURE

1.	Direction & Administration	20.00	1.50	4.00	0.20	4.00	0.20	6.00	0.36
2.	Foodgrain Crops (HVV Programme)	200.00	12.00	37.50	2.00	30.00	2.00	46.00	3.00
3.	Multiplication & Distribution of seeds	200.00	12.00	55.00	3.50	34.50	2.00	45.00	3.00
4.	Agricultural Farms	145.00	9.00	44.00	2.50	19.00	1.00	30.00	2.00
5.	Manures & Fertilizers	300.00	18.00	150.50	6.00	68.00	4.00	100.00	6.00
6.	Plant Protection	125.00	7.50	33.00	2.00	16.40	1.00	20.00	1.00
7.	Extension & Training	70.00	4.00	16.50	1.00	8.00	0.50	10.00	0.60
8.	Crop Insurance	-	-	-	-	-	-	20.00	1.00
9.	Agricultural Economic & Statistics	30.00	2.00	8.80	0.70	6.00	0.36	9.00	0.50
10.	Agriculture Census (State Share)	-	-	-	-	-	-	3.00	0.20
11.	Agricultureing Engineering	60.00	3.50	17.50	1.00	8.00	0.50	12.00	7.00
12.	Soil Tesing	100.00	6.00	22.00	1.50	15.00	1.00	20.00	1.50
13.	CSS on Oilseeds, Pulses, etc. (State Share)	70.00	4.00	15.50	1.00	21.12	1.50	22.00	1.00
14.	Dryland Development	30.00	2.00	11.00	0.50	6.00	0.36	9.00	0.50
15.	CSS on ICDP- coarse Cereals (State Share)	2.59	0.59	2.59	0.15	2.59	0.15	3.00	0.20
	Total A-Agriculture	1350.00	81.65	372.89	22.05	238.61	14.57	355.00	27.86

TRIBAL SUB-PLAN (TSP) - 1
FINANCIAL OUTLAYS PROPOSAL FOR TSP - 1995-96

ANNEXURE VIII - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP	Total State Plan outlay	Flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

AGRICULTURE RESEARCH & EDUCATION

1.	Agriculture Research	120.00	7.50	22.50	1.50	22.50	1.50	30.00	2.00
2.	Agriculture Education	30.00	2.00	4.50	0.20	4.50	0.20	10.00	0.60
	Total Agricultural Research & Education	150.00	9.50	27.00	1.70	27.00	1.70	40.00	2.60

OTHER AGRICULTUREAL PROGRAMME

	Marketing & Ouality Control	100.00	6.00	13.50	7.00	13.50	7.00	15.00	1.00
--	-----------------------------	--------	------	-------	------	-------	------	-------	------

FOOD STORAGE & WAREHOUSING

	Storage and Warehousing	150.00	9.00	22.50	1.50	22.50	1.50	30.00	2.00
--	-------------------------	--------	------	-------	------	-------	------	-------	------

	GRAND TOTAL	2,650.00	154.41	657.99	45.67	503.71	37.59	738.00	51.06
--	--------------------	-----------------	---------------	---------------	--------------	---------------	--------------	---------------	--------------

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS PROPOSAL FOR SCPFOR SCHEDULED CASTES - 1995-96**

**ANNEXURE IX - A
(Rs. in lakhs)**

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

B. HORTICULTURE

1.	Direction & Administration- Directorate of Horticulture	6.00	0.36	3.00	0.20	3.00	0.20	3.00	0.20
2.	Horticulture & Vegetable Crops	400.00	24.00	71.10	4.00	71.00	4.00	85.00	5.00
3.	Horticulture Form	40.00	2.50	12.00	1.00	12.00	1.00	15.00	1.00
4.	Seed Multiplication & Distribution	40.00	2.50	4.00	0.20	4.00	0.20	10.00	0.60
5.	Manures & Fertilizers	44.00	2.50	7.00	0.50	7.00	0.50	10.00	0.60
6.	Plant Protection	40.00	2.50	7.00	0.50	7.00	0.50	10.00	0.60
7.	Extension & Training	10.00	0.60	2.00	0.10	2.00	0.10	10.00	0.60
8.	Subsidy on Bank Finance Scheme	70.00	4.00	11.00	0.60	11.00	0.60	15.00	1.00
9.	Commercial Crop-								
	(a) Cardamom, Ginger, Potato etc.	200.00	12.00	46.50	2.50	45.50	2.50	63.00	3.50
	(b) Mushroom Development	50.00	3.00	6.00	0.36	6.00	0.36	7.00	0.50
	Total Commercial Crop	250.00	15.00	52.50	2.86	52.50	2.86	70.00	4.00
	Total B- Horticulture	900.00	68.26	222.10	12.82	222.10	12.82	298.00	17.60
	Total Crop Husbandry	2250.00	129.91	594.99	53.47	460.71	27.39	653.00	45.16

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS PROPOSAL FOR SCP FOR SCHEDULED CASTES - 1995-96**

**ANNEXURE IX - A
(Rs. in lakhs)**

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

9. IRRIGATION & FLOOD CONTROL

1. 2702- Minor Irrigation Scheme

01- Surface Water

103- Diversion Scheme	775.00	35.00	140	6.00	142	7.00	194	10.00
-----------------------	--------	-------	-----	------	-----	------	-----	-------

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS PROPOSAL FOR SCP FOR SCHEDULED CASTES - 1995-96**

ANNEXURE IX - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

10. ENERGY

1.	Generation	7270.00	117.00	1357.85	-	1465.00	2.09	900.00	5.00
2.	Transmission & Distribution	4260.00	450.00	616.27	68.00	540.00	64.00	1000.00	60.00
3.	Survey & Investigation	20.00	-	4.98	-	5.00	-	5.00	
4.	Building	200.00	-	39.82	-	50.00	3.00	50.00	3.00
5.	Direction & Administration	500.00	30.00	76.57	5.00	90.00	6.00	95.00	7.00
6.	Rural Electrification	1050.00	260.00	372.22	40.00	100.00	15.00	200.00	20.00
	Total	13300.00	857.00	2467.71	113.00	2250.00	90.09	2250.00	95.00

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS PROPOSAL FOR SCP FOR SCHEDULED CASTES - 1995-96**

ANNEXURE IX - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

20. EDUCATION

1.	Elementary Education	3200.00	192.00	617.00	37.02	699.00	41.45	785.00	47.40
2.	Secondary Education	1810.00	155.60	315.00	28.30	475.00	37.92	700.00	40.25
3.	University & Hr. Education	180.00	10.80	27.00	1.62	46.00	2.76	80.00	4.80
4.	Adult Education	60.00	3.60	9.00	0.53	9.00	0.53	25.00	1.50
5.	Language Development	15.00	0.90	1.00	0.06	2.00	0.12	5.00	0.30
6.	Scholarship	75.00	4.50	18.00	1.08	22.00	1.32	25.00	1.50
	Total : General Education	5340.00	367.40	986.00	69.49	1253.00	84.10	1620.00	95.75
1.	Technical Education	280.00	16.80	25.00	1.50	25.00	1.50	85.00	5.10
2.	Total Sports/Youth Services.	280.00	16.80	30.00	1.79	41.00	2.47	90.00	5.40
	Grand Total:	5900.00	401.00	1041.00	72.78	1310.00	88.07	1795.00	106.25

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS PROPOSAL FOR SCP FOR SCHEDULED CASTES - 1995-96**

ANNEXURE IX - A
(Rs. in lakhs)

Sl.No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposal for Annual Plan 1995-96	
		Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

28 SOCIAL WELFARE

1.	Welfare of Handicapped	16.50	0.99	3.00	0.18	2.60	0.16	3.50	0.21
2.	Child Welfare	29.10	1.74	5.25	0.31	3.90	0.23	12.70	0.76
3.	Women's Welfare	6.60	0.39	1.20	0.07	1.50	0.09	2.90	0.17
4.	Correctional Services	14.00	-	-	-	0.75	0.05	9.30	0.23
5.	Old Age Pension	22.00	2.32	5.00	0.30	3.65	0.22	6.00	0.36
6.	Subsistence allowance to disabled	-	-	-	-	-	-	2.40	0.14
	Total 02	88.20	4.44	14.45	0.86	12.40	0.75	36.80	1.87

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.

1. AGRICULTURE**1. Agriculture and Allied Activities****1. Production of Food-Grain**

1)	i) Rice					
	Irrigated	'000 Tonnes	30.00	2.00	2.00	1.5
	Unirrigated	'000 Tonnes	-	-	-	-
	Total	'000 Tonnes	30.00	2.00	2.00	1.5
	ii) Wheat					
	Irrigated	'000 Tonnes	-	1.5	1.00	-
	Unirrigated	'000 Tonnes	27.00	1.5	1.00	1.00
	Total	'000 Tonnes	27.00	1.5	1.00	1.00
	iii) Maize					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	75.00	4.5	3.5	3.5
	Total	'000 Tonnes	75.00	4.5	3.5	3.5
	iv) Other Cereals					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	20.00	1.00	0.5	0.5
	Total	'000 Tonnes	20.00	1.00	0.5	0.5
	v) Pulses					
	Irrigated	'000 Tonnes	-	-	-	-
	Unirrigated	'000 Tonnes	20.00	1.00	0.5	0.5
	Total	'000 Tonnes	20.00	1.00	0.5	0.5

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.
Total (I): (Foodgrains)						
	Irrigated	'000 Tonnes	30.00	2.00	1.5	1.00
	Unirrigated	'000 Tonnes	142.00	8.5	5.5	5.00
	Total Foodgrains	'000 Tonnes	172.00			19.6
2.	Commercial Crops					
	i) Oilseeds					
	(a) Major Oilseeds					
	Rapeseed & Mustard		9.00	0.6	0.1	0.1
	Total (A)	'000 Tonnes	9.00	0.5	0.1	0.1
	(b) Other Oilseeds					
	Soybean	'000 Tonnes	10.00	0.6	0.1	0.1
	Safflower, etc.	'000 Tonnes	0.50	0.83	0.01	
	Total (b)	'000 Tonnes	11.00	0.6	0.1	0.1
	Total all oilseeds (a+b)	'000 Tonnes	39.50	2.23	0.41	0.4
3.	Improved Seeds					
	i) Production of Seeds					
	a) Cereals	'000 Tonnes	0.35	0.03	1.3	1.8
	b) Pulses	'000 Tonnes	0.08	0.04	0.1	0.1
	c) Oilseeds	'000 Tonnes	0.09	0.05	0.1	0.1
	Total (i)					
	ii) Distribution of seeds					
	a) Cereals	'000 Tonnes	0.70	4.2	3.4	2.5
	b) Pulses	'000 Tonnes	0.15	0.9	0.3	0.2

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.
	c) Oilseeds	'000 Tonnes	0.15	0.9	0.3	0.5
	HIGH YIELDING VARIETIES (HYV)					
i)	Rice-					
	Total area cropped					
	Area under HYV	'000 Hectares	1.2	1.00	1.00	1.00
ii)	Wheat-					
	Total area cropped	'000 Hectares	1.00	0.5	0.50	0.50
	Area under HYV	'000 Hectares	0.8	0.5	0.50	0.50
iii)	Maize-					
	Total area cropped	'000 Hectares	2.5	2.5	2.50	2.50
	Area under HYV	'000 Hectares	1.5	1.00	1.00	1.00
	Total area under the above Cereals (Both HYV & Non-HYV)	'000 Hectares	4.5	4.00	4.00	4.00
	Total area under the HYV of above Cereals	'000 Hectares	3.00	2.00	2.00	2.00
5.	Dryland/Rained farming cumulative					
	Micro-Water-Sheds					
a.	Micro Watershed	No	1.00	0.7	0.70	1.0
b.	Area Coverage	'000 Hectares	1.00	0.7	0.7	1.00
c.	Land Development	'000 Hectares	-	0.02	0.02	0.02
d.	Storage Structures/water harvesting	'000 Hectares	1.00	0.7	0.7	1.00
ii.	Area covered outside the selected Micro- watersheds by rainfed/dry farming practices	'000 Hectares	1.00	1.00	1.00	1.00
iii.	Adoption of dry farming practices in					

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.
	and outside the selected micro-water sheds					
a.	Distribution of seed fertilizer drills	No	-	-	-	
b.	Distribution of other improved Agricultural implements	'000 No	0.6	0.3	0.4	
c.	Distribution of Chemical fertilizers	'000 Tonnes	-	-	-	
d.	Distribution of improved drought resistant Seeds	'000 Tonnes	0.3	0.2	0.3	
1.	PRODUCTION OF HORTICULTURAL CROPS					
1.	Fruits Crops	'000 Tonnes	1.5	1.4	1.4	1.4
2.	Vegetable Crops	'000 Tonnes	2.7	2.4	2.4	2.5
3.	Spices Crops					
a.	Large Cardamom	'000 Tonnes	0.2	0.2	0.2	0.2
b.	Ginger (green)	'000 Tonnes	1.6	1.5	1.5	1.5
c.	Turmeric (Fresh)	'000 Tonnes	0.4	0.3	0.3	0.3
4.	Potato Crops	'000 Tonnes	2.2	2.1	2.1	2.1
5.	Other Tuber & Rhizomatic Crops	'000 Tonnes	2.7	1.4	1.4	2.0
2.	PRODUCTION OF SEEDS & PLANTING MATERIALS					
a.	SEEDS					
i.	Seeds	'000 Tonnes	200.00	210.00	210.00	210.00
ii.	Ginger	'000 Tonnes	20.00	25.00	25.00	25.00
iii.	Vegetable	'000 Tonnes	0.3	27.00	27.00	30.00
				270.00	262.00	262.00

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.
b.	PLANTING MATERIALS					
i.	Fruits	'000 Nos	24.00	20.00	20.00	20.00
ii.	Large Cardamom	'000 Nos	30.00	18.00	18.00	24.00
iii.	Commercial Crops	'000 Nos	18.00	6.00	6.00	9.00
			72.00	44.00	44.00	53.00
3.	DISTRIBUTION OF SEEDS & PLANTING MATERIALS					
A.	SEEDS					
i.	Potato	'000 Tonnes	30.00	21.00	21.00	27.00
ii.	Ginger	'000 Tonnes	24.00	24.00	24.00	24.00
iii.	Vegetables	'000 Tonnes	0.4	0.3	0.3	0.3
b.	PLANTING MATERIALS					
i.	Fruits	'000 Nos	27.00	23.00	23.00	24.00
ii.	Large Cardamom	'000 Nos	30.00	24.00	24.00	27.00
iii.	Commercial Flowers	'000 Nos	12.00	9.00	9.00	10.00
			69.00	56.00	56.00	61.00

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.

7. SPECIAL PROGRAMME FOR RURAL DEV.

1.	JRY	Lacs of	-	1.52	0.93	Not fixed by Government of India.
2.	EAS	- do -	-	0.12	1.55	- do -

NB : Achievement are shown for both Central & State government.

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.

9. IRRIGATION AND FLOOD CONTROL

1.	a) Irrigation Potential Created	Hectares	165	66	32	45
2.	b) Irrigation Potential Utilised	Hectares	150	48	27	38

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.

10. ENERGY

1.	Generation	MW	0.2	-	4	
2.	Transmission & Distribution lines					
a)	66 KV line	Km	-	-	-	-
b)	11 KV lines	Km	120	20	12	15 15
c)	L. T. line	Km	255	42	23	25 25
d)	11/0.43-0.23 KVA sub-stations	KVA	400	75	60	80 90
e)	66/11 KV sub-station	MVA	-	-	-	-
3.	Survey & Investigation	No.	-	-	-	-
4.	Rural Electrification					
a)	New	No.	-	-	-	-
b)	Intensification	No.	10	5	5	5 5

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.
20.	EDUCATION					
A.	ELEMENTARY EDUCATION					
A1-	ENROLEMTN IN CLASS I - V					
(A)	Boys	Nos	9200	8954	9000	9400
(B)	Girls	Nos	8500	7611	8000	8400
(C)	Total	Nos	17700	16565	17000	17800
A2-	ENROLMENT IN CLASSES. V- VIII					
(A)	Boys	Nos	2500	2158	2150	2300
(B)	Girls	Nos	2300	1943	2050	2200
(C)	Total	Nos	4800	4101	4200	4500
B.	SECONDARY EDUCATION					
	ENROLMENT IN IX-					
(A)	Boys	Nos	1200	890	1068	1150
(B)	Girls	Nos	1000	749	825	890
(C)	Total	Nos	2200	1639	1893	2040
B2-	ENROLMENT IN CLASSES- XI-XII					
(A)	Boys	Nos	650	396	548	650
(B)	Girls	Nos	350	261	276	350
(C)	Total	Nos	1000	657	824	1000

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
PHYSICAL TARGETS: PROPOSALS FOR SCP-1995-96**

(Rs. in lakhs)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan (1995-96) Target
1.	2.	3.	4.	5.	6.	7.

28. SOCIAL WELFARE

1.	Welfare Handicapped	Beneficiaries	50	7	6	8
2.	Child welfare	- do -	70	90	129	150
3.	Women's Welfare	- do -	30	2	3	6
4.	Correctional Services	- do -	-	-	-	-
5.	Old Age Pension	- do -	30	-	20	20
6.	Subsistence allowance to disabled	- do -	-	-	-	2

215

NIEPA DC



D08434

LIBRARY & DOCUMENTATION CENTRE

National Institute of Educational
Planning and Administration.

17-B, Aurobindo Marg,

New Delhi-110016

DOI

Date

D-8434

22-2-95