

SIKKIM STATE
ANNUAL PLAN 1991- 92

STATISTICAL SUPPLEMENT FOR
8 TH FIVE YEAR PLANS 1990-95

AND

ANNUAL PLAN 1991- 92

PLANNING AND DEVELOPMENT DEPARTMENT
GOVERNMENT OF SIKKIM, GANGTOK.

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INTRODUCTION

The Draft Eighth Five Year Plan document for Sikkim State had already been forwarded to the Planning Commission with the approval of the State Cabinet in November, 1989. At the time of considering proposal relating to 1990-91 Annual Plan, the Draft Eighth Five Year Plan already available with the members of the various Working Groups in the Planning Commission formed the basis against which, the 1990-91 Annual Plan had been discussed.

The State's Draft Eighth Five Year Plan had been formulated in keeping with the thrust and direction adopted in the approach paper which has been approved by the National Development Council. The document being consistent with the emphasis and thrust as underlined in the Approach Paper to the Eighth Five Year Plan. may be considered as the basis for discussion on the proposals for the Five-Year Plan pertaining to the State.

The document highlights the importance of according specific thrust on employment. Besides, the State being by and large rural biased, with about 80% of the population inhabiting the rural areas, a minimum of 80% of the overall State Plan investment will flow to the Agricultural and Rural sectors. The aspect relating to democratic decentralisation of the Planning process has also been well defined in the Draft document. This scheme will come to fruition with the establishment of the Zila Panchayats under the purview of the Sikkim Panchayat Act, 1982. Apart from the above, emphasis has also been laid towards making efforts to maximise capacity utilisation of existing facilities as well as on early completion of major and critical ongoing projects. The scope of initiating

new starts have been kept to the minimum extent and only a few selective new projects,, on need-based considerations, have been envisaged in the Eighth Plan. Some of these include the Rathong-Chu Hydel Project (3 X 10 M.W.), the new Central Referral Hospital with 500 bed capacity and a few new industries. Besides the choice of continuing on-going programmes have been carefully made after being subjected to critical zero based analysis. Funds required for consolidation have been provided for in order to maximise gains from past investment. The need for ensuring environmental safeguards have also been emphasised in the process of identification of the projects proposed to be taken up during the plan period.

Improvement of Science & Technology content in the overall development process with a view to adapting processes for optimising performance level and achieve better cost effective solutions have been fully taken into consideration. On the basis of the guidelines received from the Planning Commission vide Planning Secretary's D.O. letter No: PC(E)1/8/90 dated 5th June, 1990, an exercise has been undertaken to compile the statistical supplement in the prescribed formats. The information gathered on the basis of the prescribed formats have been compiled in this brochure which may be considered as a supplementary to the State's Eighth Five Year Plan document which as stated earlier has already been forwarded to the Planning Commission. The general statement following this introductory note depicts the overall position as far as the original Eighth Five Year Plan proposed outlay, the revised outlay and the outlay proposed for the Annual Plan 1991-92 are concerned. It may be seen that the original proposed outlay has been revised upwards from Rs. 52245 lakhs to Rs. 56580.41 lakhs. The upward revision effected are mainly attributable to the following sectors.

(Rupees in lakhs)

| Code No. | Head of Development | Eighth Plan | | Increase |
|-------------|---|-------------|----------|----------|
| | | Original | Revised | |
| 101 240 300 | Animal Husbandry | 1595.00 | 01710.00 | 0115.00 |
| 102 251 500 | Other Rural Development Programme (Panchayat) | 0800.00 | 01000.00 | 0200.00 |
| 104 000 300 | Minor Irrigation and Flood Control | 1215.00 | 02200.00 | 0985.00 |
| 105 000 000 | Energy | 9491.50 | 11985.91 | 2494.41 |
| 110 345 600 | Civil Supplies | 0056.00 | 00237.00 | 0181.00 |
| 224 222 000 | Information & Publicity | 0089.00 | 00260.00 | 0171.00 |
| 342 205 900 | Public Works | 1050.00 | 01236.00 | 0186.00 |
| | | 14296.50 | 18628.91 | 4332.41 |

The reasons for revision of the earlier pr-posed outlay in respect of the above sectors are discussed below :-

ANIMAL HUSBANDRY : The additional outlay of Rs. 115.00 lakhs under this sector is towards meeting investment on the modern slaughter house project (Rs. 80.00 lakhs) and for establishment of an Animal Waste Utilisation Plant for which Rs. 35.00 lakhs has been envisaged.

PANCHAYATS : The enhancement of outlay by Rs. 200.00 lakhs under this sector is unavoidable in view of plans to strengthen further the Panchayat Institutions. Provision for meeting secretarial support for the Panchayats as well as lump sum development funds to enable these local bodies to undertake development schemes have been included.

IRRIGATION & FLOOD CONTROL : Under this sector, specific need for restoring existing irrigation facilities which are defunct has been greatly felt. Besides augmentation of existing systems to increase capacity utilisation is also imperative.

ENERGY : Under the Energy sector, an additional outlay of Rs. 2494.41 lakhs has been necessitated mainly to meet the cost revision in respect of Mayong-Chu and Upper Rongni-Chu Hydel Projects, both of which are critical ongoing projects. Apart from this, renovation of four Hydel Power Stations are necessary for maximising the capacity utilisation. Cost revision in respect of transmission and distribution schemes have also attributed to the enhancement in the proposed outlay. In addition to the above factors, provision to meet administrative overheads has to be provided for under the plan in view of non-provision of resources in the 9th Finance Commission's Award.

CIVIL SUPPLIES : The present administrative set-up of the Civil Supplies Department is inadequate to effectively implement the various provisions under the Essential Commodities Act, 1955. Accordingly, it is proposed to reorganise the administrative structure under a full-fledged Directorate and expand the organisation duly taking into consideration the need to strengthen the field level machineries. Besides the above, it is also felt necessary to develop proper storage infrastructure at critical locations throughout the State. In all, 8 nos. of godowns with a total capacity of 7000 MTs is envisaged during the plan period. The building programmes under this sector also includes construction of administrative building at the State Headquarters as well as in the districts. Accordingly, the outlay under this sector has been revised to Rs. 237.00 lakhs as against Rs. 56.00 lakhs proposed earlier.

INFORMATION AND PUBLICITY : Upgradation of the physical facilities in terms of photographic equipments, colour photo laboratory as well as building infrastructure for the State Headquarters and the districts have been found necessary and accordingly, the plan size has been revised upwards by Rs. 171.00 lakhs.

PUBLIC WORKS : The revision in the outlay under this sector is mainly contributed by cost escalations as a result of enhancement in the cost of construction materials.

As regards the Annual Plan 1991-92, the total proposed outlay amounts to Rs. 13759.75 lakhs as against Rs. 7600 lakhs approved for 1990-91 Annual Plan. While determining the Annual Plan proposed outlay, specific attention has been given to bridge the shortfalls resulting from the non-inclusion of the committed liabilities in the Award of the Ninth Finance Commission. Particular emphasis has also been laid on providing required funds for the critical ongoing projects. The proposed Annual Plan outlay includes a sizeable share on account of spill-over liabilities. Emphasis has been laid on schemes for the benefit and upliftment of the rural poor. The scheme of decentralising the planning process and the implementation of development schemes through a decentralised mechanism will receive due attention during the Plan. Programmes falling under the purview of the Minimum Needs Programme, Tribal Sub-Plan and Special Component Plan will be vigorously implemented and these will be closely monitored at regular intervals. Provision under the Centrally Sponsored Schemes has not been reflected in view of uncertainty of continuation of these schemes.

The State of Sikkim has had a considerably late start in the socio-economic development process as compared to other States of the Union of India. Although significant strides have been taken and appreciable growth rate achieved in terms of improvement in living standards, increase in the State's Domestic Product and the per capita income ever since the State joined the national mainstream, it still lags behind most of the other more advanced States. There are several constraints inherent in the State which have been hindrances in the State's development process. Among these constraints, the aspect of high cost of construction due to the State being land-locked and solely dependant on road transport is significant. The prohibitive cost of transportation from the nearest rail head at Siliguri has far reaching repercussions on the general cost of living in the State. Apart from the above, the damages resulting from natural calamities are considerable and invariably these have to be restored by diverting funds which are meant for development schemes.

In the Annual Plan, low priority has been accorded on initiating new schemes due to priority being attached to consolidation of existing assets as well as on completion of all ongoing schemes and projects. It is needless to mention that we are now in the last decade of the present century and hence, the State has to cover the past deficiencies and come abreast with the level of development obtaining in other States in the country, so that it is fully prepared to face the challenges that the twenty-first century has to offer.

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DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|-----------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101240100 | Crop Husbandry | 2190 | 2190.00 | 400.00 | 450.00 | 40.00 |
| 200 | Soil & Water Conservation | 1950 | 1950.00 | 200.00 | 346.00 | - |
| 300 | Animal Husbandry | 1595 | 1710.00 | 234.55 | 327.00 | 92.00 |
| 400 | Dairy Development | 110 | 110.00 | 20.45 | 25.00 | 1.00 |
| 500 | Fisheries | 255 | 255.00 | 50.00 | 55.00 | 35.00 |
| 600 | Forestry & Wildlife | 2880 | 2880.00 | 280.00 | 430.00 | 40.00 |
| 800 | Food Storage & Warehousing | 75 | 75.00 | 50.00 | 30.00 | 30.00 |
| 241500 | Agricultural Research & Education | 170 | 170.00 | 35.00 | 40.00 | - |
| 600 | Investment in Agri. Fin. Institutions | - | - | - | - | - |
| 243500 | Other Agricultural Programmes | 75 | 75.00 | 15.00 | 20.00 | 6.00 |
| 243501 | (a) Marketing & Quality Control | - | - | - | - | - |
| 560 | (b) Others to be specified | - | - | - | - | - |
| 242500 | Cooperation | 365 | 365.00 | 50.00 | 58.00 | 16.50 |
| 101000000 | Total (I) | 9645 | 9760.00 | 1295.00 | 1779.00 | 260.50 |

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|-------------|--|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital c o n t e n t |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 102 250 100 | II. <u>Rural Development</u> <u>Special Programmes for Rural Dev.</u> | | | | | |
| 101 | (a) Integrated Rural Development Programme (IRDP). | 150.00 | 150.00 | 30.00 | 30.00 | - |
| 102 | (b) Drought Prone Area Programme (DPAP) | | | | | |
| 104 | (c) Integrated Rural Energy Programme (IREP) | 100.00 | 100.00 | 20.00 | 25.00 | - |
| 102 250 500 | <u>Rural Employment</u> | | | | | |
| 102 250 500 | <u>Rural Employment</u> | | | | | |
| 501 | (a) National Rural Employment Programme (NREP). | | | | | |
| | (b) Jawahar Rojgar Yojana | 500.00 | 500.00 | 41.00 | 50.00 | |
| 560 | Other Programmes like Employment Guarantee Schemes, etc. to be specified. | | | | | |
| 600 | <u>Land Reforms</u> | 55.00 | 55.00 | 9.00 | 11.00 | 5.00 |
| 251 500 | Other Rural Development Programmes (including Community Development and Panchayats). | 800.00 | 1000.00 | 100.00 | 174.00 | 20.00 |
| 102 000 000 | Total II. | 1605.00 | 1805.00 | 200.00 | 288.00 | 25.00 |

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|-------------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 105 000 000 | III SPECIAL AREA PROGRAMMES | | | | | |
| | IV IRRIGATION & FLOOD CONTROL | | | | | |
| 104 270 100 | Major and Medium Irrigation | | | | | |
| 200 | Minor Irrigation | 1065.0 0 | 2000.0 0 | 190 .00 | 350 .00 | 270.00 |
| | | | | 190 .00 | 350 .00 | 270.00 |
| 271 188 | Flood Control Project (including anti-sea erosion, etc.) | 150.00 | 200.00 | 20.00 | 40.00 | 40.00 |
| 104 000 000 | Total (IV) | <u>1215.00</u> | <u>2200.00</u> | <u>210.00</u> | <u>390.00</u> | <u>310.00</u> |
| | V ENERGY | | | | | |
| 105 280 100 | Power | 9360.00 | 11857.91 | 1385.00 | 5688.75 | 3578.75 |
| 281 000 | Non-Conventional Sources of Energy | 131.50 | 128.00 | 30.00 | 31.00 | - |
| 105 000 000 | Total (V) | <u>9491.50</u> | <u>11985.91</u> | <u>1415.00</u> | <u>5719.75</u> | <u>3578.75</u> |

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|------------------------------------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------|------------------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital c o n t e n t: |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| VI. INDUSTRY & MINERALS | | | | | | |
| 106 285 100 | VILLAGE & SMALL INDUSTRIES | 912.50 | 912.50 | 150.00 | 189.00 | 45.00 |
| 200 | Industries (Other than Village and Small Industries) | 1975.00 | 1970.00 | 340.00 | 289.00 | 287.00 |
| 302 | Mining | 175.00 | 175.00 | 14.00 | 16.00 | 1.00 |
| 106 000 000 | Total (VI) | 3062.50 | 3057.50 | 504.00 | 494.00 | 333.00 |

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|-------------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | X. GENERAL ECONOMIC SERVICES | | | | | |
| 110 345 100 | Seect. Economic Services | 280.00 | 280.00 | 30.00 | 55.00 | - |
| 200 | Tourism | 920.00 | 920.00 | 85.00 | 101.00 | 18.00 |
| 400 | Survey & Statistics | 117.50 | 117.50 | 15.00 15.00 | 17.00 | - |
| 688 | Civil Supplies | 56.00 | 237.00 | 11.00 | 95.00 | 40.00 |
| 347 500 | Other General Economic Services | | | | | |
| | (a) Weight & Measures | 22.00 | 30.00 | 4.00 | 6.00 | - |
| | (b) Others (to be specified) | - | - | - | - | - |
| 110 000 000 | Total (X) | 1395.50 | 1584.50 | 145.00 | 274.00 | 58.00 |
| | Total (A) - Economic Services | 35482.00 | 39460.41 | 5204.00 | 8933.75 | 6426.25 |

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|-------------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | VII. TRANSPORT | | | | | |
| 107 305 100 | Ports & Light House | | | | | |
| 200 | Shipping | | | | | |
| 300 | Civil Aviation | | | | | |
| 400 | Roads and Bridges | 6390.00 | 6390.00 | 1130.00 | 1510.00 | 1470.00 |
| 500 | Road Transport | 2183.00 | 2183.00 | 250.00 | 400.00 | 370.00 |
| 600 | Inland Water Transport | - | - | - | - | - |
| 307 500 | Other Transport Services | - | - | - | - | - |
| 107 000 000 | Total (VII) | 8573.00 | 8573.00 | 1380.00 | 1910.00 | 1840.00 |

108 000 000. VIII. COMMUNICATION

IX. SCIENCE TECHNOLOGY & ENVIRONMENT

| | | | | | | |
|-------------|--|--------|--------|-------|-------|-------|
| 107 340 000 | Scientific Research (including S & T) | 199.50 | 199.50 | 30.00 | 40.00 | 10.00 |
| 343 500 | Ecology & Environment | 295.00 | 295.00 | 25.00 | 39.00 | 11.00 |
| 109 000 000 | Total (IX) | 494.50 | 494.50 | 55.00 | 79.00 | 21.00 |

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|--|--|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| XI. SOCIAL SERVICES | | | | | | |
| EDUCATION, SPORTS, ART & CULTURE | | | | | | |
| 221 220 200 | General Education | 5085.00 | 5085.00 | 850.00 | 2025.00 | 440.00 |
| 300 | Technical Education | 700.00 | 700.00 | 75.00 | 100.00 | 70.00 |
| 400 | Sports & Youth Services | 515.00 | 515.00 | 45.00 | 75.00 | 20.00 |
| 500 | Art & Culture | 507.50 | 507.50 | 80.00 | 85.00 | 25.00 |
| | Total (XI) | 6807.50 | 6807.50 | 1050.00 | 2285.00 | 555.00 |
| XII. HEALTH | | | | | | |
| 222 221 000 | Medical & Public Health | 2797.50 | 2797.50 | 330.00 | 751.00 | 570.80 |
| XIII. WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT | | | | | | |
| 223 221 500 | Water Supply & Sanitation | 2860.00 | 2860.00 | 530.00 | 735.00 | 715.00 |
| 600 | Housing (including Police Housing) | 836.00 | 836.00 | 100.00 | 173.00 | 173.00 |
| 700 | Urban Development (including State Projects). | 1000.00 | 1000.00 | 90.00 | 230.00 | 180.00 |
| | Total (XIII) | 4696.00 | 4696.00 | 720.00 | 1138.00 | 1068.00 |
| 224 222 000 | XIV. INFORMATION & PUBLICITY | 89.00 | 260.00 | 16.00 | 60.00 | - |

DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|-------------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------|-----------------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital c o n t e n t |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 225 222 500 | XV. WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | 475.00 | 475.00 | 50.00 | 88.00 | - |
| 226 223 000 | XVI LABOUR & LABOUR WELFARE | - | - | - | - | - |
| | XVII SOCIAL WELFARE & NUTRITION | | | | | |
| 227 223 500 | Social Security and Welfare | 151.00 | 151.00 | 20.00 | 29.00 | 3.00 |
| 600 | Nutrition | 604.00 | 604.00 | 40.00 | 118.00 | - |
| | Total (XVII) | <u>755.00</u> | <u>755.00</u> | <u>60.00</u> | <u>147.00</u> | <u>3.00</u> |
| 228 225 200 | XVIII OTHER SOCIAL SERVICES | | | | | |
| 200 000 000 | Total (B) - Social Services | 15620.00 | 15791.00 | 2226.00 | 4469.00 | 2196.80 |

1.41

SEVENTH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92 - OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. in lakhs)

| (1) | (2) | 5th Plan (1990-95) | | Annual Plan | Annual Plan (1991-92) | |
|------------------------|----------------------------------|----------------------------|-------------------------|---------------------------|-----------------------|--------------------------|
| | | Originally proposed outlay | Revised Outlay proposed | 1990 - 91 Approved Outlay | Proposed Outlay | of which capital content |
| XIX. GENERAL SERVICES: | | | | | | |
| 342 205 600 | Jails (shown under Public Works) | | | | | |
| 800 | Stationery & Printing | 93.00 | 93.00 | 10.00 | 20.00 | 9.50 |
| 900 | Public Works | 1050.00 | 1236.00 | 160.00 | 337.00 | 327.00 |
| 207 800 | Others (to be specified) | - | - | - | - | - |
| 300 000 000 | Total (C) - General Services | 1143.00 | 1329.00 | 170.00 | 357.00 | 336.50 |
| 999 999 999 | GRAND TOTAL (A + B + C) | 52245.00 | 56580.41 | 7600.00 | 13759.75 | 8959.55 |

Excluding provision of Rs. 3000.00 lakhs under Power Finance Corporation.

* AGRICULTURE AND ALLIED SERVICES. *

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. in lakhs)

| Code | Major Head/ Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-------------------------------|--|--------------------|---------------------|------------------|--------------------|---------------------|----------------|
| | | Approved outlay | Budgetted outlay | Expendi- ture | Approved outlay | Budgetted outlay | Expenditure |
| 101240100 | <u>CROP HUSBANDRY</u> | | | | | | |
| 001 | Direction and Administration | 6.00 | 5.45 | 5.28 | 11.00 | 19.60 | 21.32 |
| 102 | Foodgrains (High Yielding varie- ties Programme) | 30.00 | 29.85 | 30.57 | 105.00 | 129.28 | 136.31 |
| 103 | Seeds (Multiplication & Distribution) | 40.00 | 34.42 | 35.00 | 180.00 | 176.78 | 175.27 |
| 104 | Agriculture Farms | 37.00 | 47.55 | 48.94 | 150.00 | 204.43 | 204.19 |
| 105 | Manures & Fertilizers | 85.00 | 95.60 | 95.41 | 280.00 | 346.85 | 339.01 |
| 107 | Plant Protection | 27.00 | 26.38 | 27.13 | 120.00 | 113.54 | 115.04 |
| 108 | Commercial Crops | 50.00 | 56.97 | 57.52 | 150.00 | 183.80 | 182.71 |
| 109 | Extension & Training | 9.00 | 8.60 | 8.80 | 50.00 | 57.50 | 53.85 |
| 110 | Crop Insurance | - | - | - | - | - | - |
| 111 | Agri. Economic & Statistics | 5.50 | 9.95 | 10.71 | 13.00 | 25.74 | 24.84 |
| 113 | Agri. Engineering | 11.50 | 12.50 | 12.35 | 60.00 | 60.29 | 58.82 |
| 115 | Small & Marginal Farmers | 10.00 | 20.00 | 19.97 | 40.00 | 143.00 | 43.27 |
| 119 | Horticulture & Vegetable | 51.00 | 41.14 | 41.73 | 220.00 | 210.74 | 196.49 |
| TOTAL : CROP HUSBANDRY | | 362.00 | 388.41 | 393.41 | 1379.00 | 1671.25 | 1447.12 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|--|---|--------|--------|--------|---------|---------|---------|
| 01241500 | <u>AGRICULTURAL RESEARCH & EDUCATION</u> | | | | | | | |
| 004 | Research Development | | 23.50 | 25.00 | 25.60 | 35.00 | 60.00 | 62.86 |
| 277 | Agriculture Education | | 10.00 | 10.00 | 10.15 | 30.00 | 36.00 | 35.97 |
| TOTAL AGRI. RESEARCH & EDUCATION | | | 33.50 | 35.00 | 35.75 | 65.00 | 96.00 | 98.83 |
| 01240800 | <u>FOOD STORAGE & WARE- HOUSING</u> | | | | | | | |
| 02 | Storage & Ware Housing | | 11.50 | 18.09 | 18.25 | 45.00 | 61.09 | 55.63 |
| TOTAL SOTRAGE & WARE HOUSING | | | 11.50 | 18.09 | 18.25 | 45.00 | 61.09 | 55.63 |
| 02251500 | <u>OTHER RURAL DEVELOPMENT PROGRAMMES</u> | | | | | | | |
| 103 | Dry land Development | | 8.00 | 8.00 | 7.61 | 25.00 | 25.54 | 29.56 |
| TOTAL OTHER RURAL DEVELOPMENT PROGRAMME (Dryland Dev.) | | | 8.00 | 8.00 | 7.61 | 25.00 | 25.54 | 29.56 |
| 01243500 | <u>OTHER AGRICULTURAL PROGRAMME</u> | | | | | | | |
| 01 | Marketing & Quality Control | | | | | | | |
| 102 | Grading - Quality Control Facilities | | 14.50 | 10.00 | 10.38 | 60.00 | 46.46 | 48.07 |
| TOTAL OTHER AGRICULTURE PROGRAMME | | | 14.50 | 10.00 | 10.38 | 60.00 | 46.46 | 48.07 |
| | | | 429.50 | 459.50 | 465.40 | 1574.00 | 1900.34 | 1679.21 |

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

| Sl. No. | Item | Unit | 1989 - 90 | | Total Seventh Plan 1985-90 | | Cumulative at the end of 1989 - 90 Achievement |
|---------|--------------------------|-------------|-----------|-------------|----------------------------|-------------|--|
| | | | Target | Achievement | Target | Achievement | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 1. | PRODUCTION OF FOODGRAINS | | | | | | |
| | RICE | '000 Tonnes | 22.00 | 22.96 | 20.00 | 22.96 | 94.36 |
| | Irrigated | " | - | - | - | - | - |
| | Unirrigated | " | - | - | - | - | - |
| | Total | " | 22.00 | 22.96 | 20.00 | 22.96 | 94.36 |
| | WHEAT | | | | | | |
| | Irrigated | " | - | - | - | - | - |
| | Unirrigated | " | 21.00 | 20.27 | 22.00 | 20.27 | 88.47 |
| | Total | " | 21.00 | 20.27 | 22.00 | 22.27 | 88.47 |
| | MAIZE | | | | | | |
| | Irrigated | " | - | - | - | - | - |
| | Unirrigated | " | 60.00 | 56.91 | 55.00 | 56.91 | 261.16 |
| | Total | " | 60.00 | 56.91 | 55.00 | 56.91 | 261.16 |
| | OTHER CEREALS | | | | | | |
| | Irrigated | " | - | - | - | - | - |
| | Unirrigated | " | 12.00 | 11.47 | 15.00 | 11.47 | 44.27 |
| | Total | " | 12.00 | 11.47 | 15.00 | 11.47 | 44.27 |
| | PULSES | | | | | | |
| | Irrigated | " | - | - | - | - | - |
| | Unirrigated | " | 16.00 | 14.46 | 16.00 | 14.46 | 58.98 |
| | Total | " | 16.00 | 14.46 | 16.00 | 14.46 | 58.98 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|------------------|---------------------------------------|-------------|--------|--------|--------|--------|--------|
| TOTAL FOODGRAINS | | | | | | | |
| | Irrigated | '000 Tonnes | 22.00 | 22.96 | 20.00 | 22.96 | 94.26 |
| | Unirrigated | " | 109.00 | 103.11 | 108.00 | 103.11 | 452.88 |
| | Total | " | 131.00 | 126.07 | 128.00 | 126.07 | 547.24 |
| 2. | COMMERCIAL CROPS | | | | | | |
| | a. Oilseeds | | | | | | |
| | i. Major oilseeds Rape and Mustard | | | | | | |
| | | " | 8.00 | 7.77 | 8.00 | 7.77 | 31.02 |
| | Total (i) | " | 8.00 | 7.77 | 8.00 | 7.77 | 31.02 |
| | ii. Others - Soyabean | | | | | | |
| | | " | 7.80 | 7.32 | 7.80 | 7.32 | 30.62 |
| | Other Oilseeds | " | 0.20 | 0.30 | 0.20 | 0.30 | 0.85 |
| | Total (ii) | " | 8.00 | 7.62 | 8.00 | 7.62 | 31.47 |
| | b. Other commercial | | | | | | |
| | Large cardamom | " | 4.50 | 4.36 | 4.50 | 4.36 | 19.70 |
| | Potato | " | 34.00 | 33.55 | 30.00 | 33.55 | 141.25 |
| | Ginger | " | 15.90 | 15.82 | 15.00 | 15.82 | 62.72 |
| | Other tuber and Rhizo- matic crops | " | 2.50 | 2.63 | 2.47 | 2.63 | 8.44 |
| | Minor commercial crops | " | 0.10 | 0.10 | 0.08 | 0.10 | 0.23 |
| | Total other commercial crops (b) | " | 57.00 | 56.46 | 52.05 | 56.46 | 232.34 |
| | Total commercial crops (2) | " | 73.00 | 71.89 | 68.05 | 71.89 | 294.83 |
| 3. | MAJOR HORTICULTURAL CROPS | | | | | | |
| | a. <u>Fruits</u> | | | | | | |
| | Citrus | " | 17.00 | 16.20 | 17.00 | 16.20 | 68.30 |
| | Apple | " | 0.10 | 0.20 | 0.60 | 0.20 | 1.20 |
| | Banana | " | 2.70 | 2.30 | 1.95 | 2.30 | 10.20 |

19

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|------------------------------------|-------------|-------|-------|-------|-------|--------|
| | Guava | '000 Tonnes | 1.10 | 1.60 | 1.00 | 1.60 | 4.95 |
| | Plum | " | 1.00 | 1.21 | 1.00 | 1.21 | 4.36 |
| | Other Fruits | " | 2.60 | 2.75 | 2.53 | 2.75 | 10.45 |
| | Total Fruits (a) | " | 24.50 | 24.26 | 24.08 | 24.26 | 99.56 |
| b. | <u>Vegetable</u> | " | 34.00 | 30.46 | 30.00 | 30.46 | 134.46 |
| | Total Major Horticulture crops (3) | " | 58.50 | 54.72 | 54.08 | 54.72 | 224.02 |
| c. | <u>FLOWER</u> | | | | | | |
| | i. Cut flowers | Lakh Nos. | 2.00 | 2.50 | 3.00 | 3.00 | 3.00 |
| | ii. Planting materials | " | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| 4. | <u>IMPROVED SEEDS</u> | | | | | | |
| | a. Production of seeds | '000 Tonnes | 0.27 | 0.24 | 0.34 | 0.24 | 1.00 |
| | i. Cereals | | | | | | |
| | ii. Pulses | " | 0.06 | 0.04 | 0.07 | 0.04 | 0.18 |
| | iii. Oilseeds | " | 0.06 | 0.05 | 0.07 | 0.05 | 0.15 |
| | iv. Potato | " | 3.40 | 3.40 | 3.20 | 3.40 | 14.17 |
| | v. Ginger | " | 0.30 | 0.30 | 0.20 | 0.30 | 0.90 |
| | vi. Vegetables | " | 0.03 | 0.03 | 0.05 | 0.03 | 0.14 |
| | vii. Others | " | 0.03 | 0.03 | 0.05 | 0.03 | 0.11 |
| | Total Seed Production (a) | " | 4.15 | 4.09 | 3.97 | 4.09 | 16.65 |
| | b. Distribution of Seeds | | | | | | |
| | i. Cereals | '000 Tonnes | 0.52 | 0.69 | 0.55 | 0.69 | 2.51 |
| | ii. Pulses | " | 0.15 | 0.10 | 0.20 | 0.10 | 0.40 |
| | iii. Oilseeds | " | 0.10 | 0.09 | 0.13 | 0.09 | 0.32 |
| | iv. Potato | " | 0.85 | 0.85 | 0.71 | 0.85 | 3.18 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-------------|-------|-------|-------|-------|--------|
| | v. Ginger | '000 Tonnes | 0.30 | 0.30 | 0.22 | 0.30 | 0.83 |
| | vi. Vegetables | " | 0.04 | 0.04 | 0.05 | 0.04 | 0.17 |
| | vii. Others | " | 0.04 | 0.03 | 0.06 | 0.03 | 0.11 |
| | Total Seed | | | | | | |
| | Distribution (b) | " | 2.00 | 2.10 | 1.92 | 2.10 | 7.52 |
| 5. | <u>CHEMICAL FERTILIZERS</u> | | | | | | |
| | a. Nitrogenous | " | 1.70 | 1.30 | 2.00 | 1.30 | 5.47 |
| | b. Phosphatic (p) | " | 0.95 | 0.55 | 0.80 | 0.55 | 2.42 |
| | c. Potassic (K) | " | 0.35 | 0.15 | 0.20 | 0.15 | 0.58 |
| | Total (N+P+K) | " | 3.00 | 2.00 | 3.00 | 2.00 | 8.47 |
| 6. | <u>PLANT PROTECTION</u> | | | | | | |
| | a. Pesticides Consumption (Technical Grade materials) | " | 0.032 | 0.032 | 0.032 | 0.032 | 0.105 |
| | b. Area coverage | '000 Ha. | 57.60 | 55.50 | 60.15 | 55.50 | 214.03 |
| 7. | <u>AREA UNDER DISTRIBUTION</u> | | | | | | |
| | a. Fertilizers | " | 45.00 | 38.50 | 45.00 | 38.50 | 159.35 |
| | b. Pesticides | " | 25.60 | 25.50 | 30.00 | 25.50 | 93.80 |
| 8. | <u>HIGH YIELDING VARIETIES</u> | | | | | | |
| | a. Rice | " | 19.00 | 19.12 | 19.20 | 19.12 | 85.52 |
| | Total area cropped | | | | | | |
| | Area under HYV | " | 12.75 | 12.50 | 11.00 | 12.50 | 54.55 |
| | b. <u>WHEAT</u> | | | | | | |
| | Total area cropped | " | 12.40 | 12.11 | 20.50 | 12.11 | 55.21 |
| | Area under HYV | " | 12.30 | 12.00 | 11.00 | 12.00 | 54.30 |
| | c. <u>MAIZE</u> | | | | | | |
| | Total area cropped | " | 41.00 | 39.40 | 53.50 | 39.40 | 197.00 |
| | Area under HYV | " | 25.00 | 23.30 | 20.00 | 23.30 | 102.80 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---------------------------------------|--|-------------|-------|-------|-------|-------|--------|
| Total area under the above cereals | '000 Ha. | | 72.40 | 70.63 | 93.20 | 70.62 | 337.73 |
| Total area under HYV of above cereals | " | | 50.05 | 47.80 | 42.00 | 47.80 | 211.65 |
| 9. | <u>DRYLAND/RAINFED FARMING</u> | | | | | | |
| a. | Development of Micro watersheds (cummulative) | | | | | | |
| i. | No. of micro-watersheds | No. | 4 | 4 | 20 | 20 | 20 |
| ii. | Area covered under micro-watersheds | '000 Ha. | 4.00 | 4.00 | 20.00 | 20.00 | 20.00 |
| iii. | Land development | " | 0.30 | 0.30 | 0.60 | 1.50 | 1.50 |
| iv. | Water harvesting/Storage structures | No. | 4 | 4 | 20 | 20 | 20 |
| b. | Area covered outside the selected micro-watersheds by rainfed farming practices. | | | | | | |
| | '000 Ha. | | 15.00 | 15.00 | 15.00 | 15.00 | 75.00 |
| c. | Adoption of rainfed/dryland farming practices in and micro-watersheds. | | | | | | |
| i. | Distribution of seed cum-fertilizer drills. | No. | 10 | 10 | 10 | 20 | 20 |
| ii. | Distribution of other improved agricultural tools & implements | No. | 2.000 | 2.000 | 9.000 | 9.000 | 9.000 |
| iii. | Distribution of chemical fertilizers | '000 Tonnes | 0.20 | 0.20 | 1.50 | 0.70 | 0.70 |
| iv. | Distribution of improved seeds | " | 0.30 | 0.30 | 0.30 | 0.30 | 0.55 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-------------|--------|--------|--------|--------|--------|
| 10. | <u>CROPPED AREAS</u> (Cummulative) | | | | | | |
| | a. Net | '000 Ha. | 102.20 | 99.60 | 105.00 | 99.60 | 484.58 |
| | b. Gross | " | 163.30 | 162.20 | 160.00 | 162.20 | 726.13 |
| 11. | <u>STORAGE</u> | | | | | | |
| | a. Owned capacity with State Government (Cummulative) | '000 Tonnes | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| | b. Cold storage | No. | - | - | 1 | - | - |
| 12. | <u>SOIL/CONSERVATION SCHEME (L.U.)</u> | | | | | | |
| | Soil conservation in watershed areas development of perennial water sources survey & In- vestigation. | - | - | - | - | - | - |

IV DRAFT EIGHTH PLAN(1990-95)AND ANNUAL PLAN 1990-91 AND 1991-92
OUTLAYS BY HEADS OF DEVELOPMENT-STATES/UNION TERRITORIES

(RS. LAKHS)

| Code No. | Major Head/Minor head of Development | 8th Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for [Listt. plans | | |
|-----------|--|--------------------|--------------------------------|---------------------|---------------------|-----------------------------------|---------------------------|-----------------------------------|------------------------------------|--------------|--------------|
| | | Proposed Outlay | Of which capital content | Approvd. outlay | Budgetted Outlay | of which capital content | Propos- ed out- lay | of which capital content | 8th Plan | 1990- 91 | 1991- 92 |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11 | 12 |
| 101240100 | <u>CROP HUSBANDRY</u> | | | | | | | | | | |
| 01 | Direction & Adminis- tration | 25.00 | - | 4.00 | 4.00 | - | 4.00 | - | - | - | - |
| 02 | Foodgrains(High yielding varieties programme) | 200.00 | - | 34.00 | 34.01 | - | 38.00 | - | 12.50 | 2.00 | 2.25 |
| 03. | Seed(Multiplication & Distribution) | 275.00 | 35.00 | 45.00 | 45.00 | 4.00 | 53.00 | 4.00 | 85.00 | 14.00 | 15.00 |
| 04 | Agriculture Farms | 240.00 | 125.00 | 40.00 | 40.00 | 20.00 | 45.00 | 22.00 | 15.00 | 2.00 | 2.25 |
| 05 | Manures & Fertilizers | 375.00 | 10.00 | 88.00 | 96.80 | - | 90.00 | - | 50.00 | 8.60 | 9.00 |
| 07 | Plant Protection | 150.00 | 20.00 | 27.00 | 27.00 | 2.00 | 30.00 | 2.00 | 17.00 | 2.95 | 3.00 |
| 08 | Commercial Crops | 350.00 | 25.00 | 64.00 | 64.00 | 4.50 | 65.00 | 4.00 | 2.50 | 0.45 | 0.45 |
| 09 | Extension & Training | 75.00 | 20.00 | 10.00 | 10.00 | 2.00 | 15.00 | - | 20.00 | 3.50 | 4.00 |
| 10 | Crop Insurance | - | - | - | - | - | - | - | - | - | - |
| 11 | Agri.Economics & Stat. | 50.00 | - | 6.00 | 6.00 | - | 9.00 | - | 12.00 | 2.00 | 2.00 |
| 3 | Agri.Engineering | 100.00 | 20.00 | 12.00 | 12.00 | 2.00 | 16.00 | 3.00 | - | - | - |
| 5 | Small & Marginal Farmers | 50.00 | - | 10.00 | 20.00 | - | 20.00 | - | - | - | - |
| 9 | Horticulture and Vegetable crops | 300.00 | 40.00 | 60.00 | 67.00 | 4.50 | 65.00 | 5.00 | 57.00 | 10.60 | 11.00 |
| | TOTAL: CROP HUSBANDRY | 2190.00 | 295.00 | 400.00 | 425.81 | 39.00 | 450.00 | 40.00 | 271.00 | 46.10 | 48.95 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
|--|---|--------|--------|--------|--------|-------|--------|-------|--------|-------|-------|
| 01241500 | AGRICULTURE RESEARCH & EDUCATION | | | | | | | | | | |
| 004 | Research Develop- ment | 120.00 | 30.00 | 25.00 | 25.00 | - | 28.00 | - | 60.00 | 11.10 | 11.50 |
| 227 | Agriculture Edu. | 50.00 | 10.00 | 10.00 | 10.00 | - | 12.00 | - | 35.00 | 6.00 | 6.00 |
| TOTAL AGRI. RESEARCH & EDU. | | 170.00 | 40.00 | 35.00 | 35.00 | - | 40.00 | - | 95.00 | 17.10 | 17.50 |
| 01240800 | FOOD, STORAGE & WAREHOUSING | | | | | | | | | | |
| 02 | Storage & Ware- housing | 75.00 | 75.00 | 30.00 | 48.00 | 48.00 | 30.00 | 30.00 | - | - | - |
| TOTAL STORAGE & WAREHOUSING | | 75.00 | 75.00 | 30.00 | 48.00 | 48.00 | 30.00 | 30.00 | - | - | - |
| 02251500 | OTHER RURAL DEVELOP- MENT PROGRAMME | | | | | | | | | | |
| 103 | Dryland Development | 40.00 | - | 8.00 | 8.00 | - | 10.00 | - | - | - | - |
| TOTAL OTHER RURAL DEVELOPMENT PROGRAMME (DRYLAND) | | 40.00 | - | 8.00 | 8.00 | - | 10.00 | - | - | - | - |
| 01243500 | OTHER AGRICULTURAL PROGRAMME | | | | | | | | | | |
| 01 | Marketing & Quality Control | - | - | - | - | - | - | - | - | - | - |
| 102 | Grading & Quality Control facilities | 75.00 | 25.00 | 15.00 | 15.00 | - | 20.00 | - | 6.00 | 1.20 | 1.20 |
| TOTAL OTHER AGRICULTURAL PROGRAMME | | 75.00 | 25.00 | 15.00 | 15.00 | - | 20.00 | - | 6.00 | 1.20 | 1.20 |
| TOTAL AGRICULTURE & ALLIED SERVICES | | 250.00 | 435.00 | 499.00 | 531.81 | 87.00 | 550.00 | 70.00 | 372.00 | 64.40 | 67.65 |

VI TRIBAL SUB-PLAN(TSP)

Financial Outlays/Physical Targets : Eighth Five Year Plan- Proposals for TSP- 1990-91 & 1991-92

| Code No. | Heads/ sub-heads/ programmes | 1989-90 (Actual) | | 1985-90 Seventh plan(Actual | | | | 1990-91 (Anticipated) | | |
|-------------|---|----------------------------------|-------------------|----------------------------------|-------------------|--------------------------|------------------|----------------------------|-----------------------------|--------------------------|
| | | Total State plan outlay | Flow to TSP | Total State plan outlay | Flow to TSP | Physi- cal targets | Achieve- ment | Total State plan outlay | Budgetted flow to TSP | Physi- cal targets |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 101240100 | <u>CROP HUSBAN- DRY</u> | | | | | | | | | |
| 001 | Direction & Admini- stration | 6.00 | 1.38 | 11.00 | 2.53 | 21 | 21 | 4.00 | 0.92 | 23 |
| 102 | Foodgrains (high yield ing varieties programmes) | 30.00 | 6.90 | 105.00 | 24.15 | 3500 | 3350 | 34.00 | 7.36 | 1015 |
| 103. | Seeds(Multi- plication & Distribution) | 40.00 | 9.20 | 180.00 | 41.40 | 7500 | 7200 | 45.00 | 10.35 | 1725 |
| 104 | Agriculture farm | 37.00 | 8.51 | 150.00 | 34.50 | 3000 | 2500 | 40.00 | 9.20 | 565 |
| 105 | Manures & Fertilisers | 85.00 | 19.55 | 280.00 | 64.40 | 5500 | 5500 | 88.00 | 19.55 | 1514 |
| 107 | Plant Protec- tion | 27.00 | 6.21 | 120.00 | 27.60 | 2500 | 2350 | 27.00 | 6.21 | 504 |
| 108 | Commercial crops | 50.00 | 11.50 | 150.00 | 34.50 | 1500 | 1500 | 64.00 | 12.65 | 523 |
| 109 | Extension & Training | 9.00 | 2.07 | 50.00 | 11.50 | 1000 | 1900 | 10.00 | 2.30 | 362 |
| 110 | Crop Insur- ance | - | - | - | - | - | - | - | - | - |

VI TRIBAL SUB-PLAN(TSP)

PAGE:

Financial outlays/physical targets : Eighth Five Year Plan proposals for TSP- 1990-91 & 1991-92

| Proposed outlay | 1991-92 | | Total State plan outlay | EIGHTH PLAN | |
|--------------------|----------------|----------------------|----------------------------|------------------|--------------------|
| | Flow to TSP | Physical targets. | | Flow to TSP | Physical target |
| 12 | 13 | 14 | 15 | 16 | 17 |
| - | - | - | 25.00 | 5.75 | 21 |
| 38.00 | 8.74 | 1150 | 200.00 | 46.00 | 5750 |
| 53.00 | 12.19 | 1825 | 275.00 | 63.25 | 9035 |
| 45.00 | 10.35 | 625 | 240.00 | 55.20 | 3154 |
| 90.00 | 20.70 | 1522 | 375.00 | 86.25 | 6021 |
| 30.00 | 6.90 | 225 | 150.00 | 34.50 | 2500 |
| 65.00 | 14.95 | 588 | 350.00 | 80.50 | 3015 |
| 15.00 | 3.45 | 503 | 75.00 | 17.25 | 2412 |
| - | - | - | - | - | - |

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| | | | | | | | | | | |
|-----------------------------|--------------------------------|---------------|--------------|----------------|---------------|--------------|--------------|---------------|--------------|-------------|
| 111 | Agri.Economics & Statistics | 5.50 | - | 13.00 | - | - | - | 6.00 | - | - |
| 113 | Agri.Engineer ing | 11.50 | 2.65 | 60.00 | 13.80 | 1300 | 1300 | 12.00 | 2.76 | 247 |
| 115 | Small & Mar- ginal farmers | 10.00 | 2.30 | 40.00 | 9.20 | 1000 | 1000 | 10.00 | 2.30 | 238 |
| 119 | Horticulture & Vegetables | 51.00 | 11.73 | 220.00 | 50.60 | 2500 | 2450 | 60.00 | 12.65 | 584 |
| Total Crop Husbandry | | 362.00 | 82.00 | 1379.00 | 314.18 | 29321 | 29071 | 400.00 | 87.63 | 7300 |

01241500 AGRICULTURAL
RESEARCH &
EDUCATION

| | | | | | | | | | | |
|--|---------------------------|--------------|-------------|--------------|--------------|-----------|-----------|--------------|-------------|-----------|
| 004 | Research Deve- lopment | 23.50 | 5.40 | 35.00 | 8.05 | 7 | 6 | 25.00 | 5.75 | 9 |
| 277 | Agriculture Education | 10.00 | 2.30 | 30.00 | 6.90 | 21 | 21 | 10.00 | 2.30 | 15 |
| Total Agri.Research & Education | | 33.50 | 7.70 | 65.00 | 14.95 | 28 | 27 | 35.00 | 8.05 | 24 |

01240800 FOOD, STORAGE
& WARE-HOUSING

| | | | | | | | | | | |
|--|----------------------------|--------------|----------|--------------|----------|----------|----------|--------------|----------|----------|
| 02 | Storage & Ware- housing | 11.50 | - | 45.00 | - | - | - | 30.00 | - | - |
| Total Storage & Ware- housing | | 11.50 | - | 45.00 | - | - | - | 30.00 | - | - |

022515 000 OTHER RURAL
DEVELOPMENT
PROGRAMME

| | | | | | | | | | | |
|--|--------------------------|-------------|-------------|--------------|-------------|------------|------------|-------------|-------------|------------|
| 103 | Dryland Deve- lopment | 8.00 | 1.84 | 25.00 | 5.75 | 550 | 500 | 8.00 | 1.84 | 153 |
| Total Other rural development programme | | 8.00 | 1.84 | 25.00 | 5.75 | 550 | 500 | 8.00 | 1.84 | 153 |

Cont....3,

| 12 | 13 | 14 | 15 | 16 | 17 |
|--------|--------|-------|---------|--------|--------|
| 9.00 | - | - | 50.00 | - | - |
| 16.00 | 3.68 | 311 | 100.00 | 23.00 | 1854 |
| 20.00 | 4.60 | 405 | 50.00 | 11.50 | 966 |
| 65.00 | 14.95 | 645 | 300.00 | 69.00 | 2827 |
| 446.00 | 100.51 | 8,104 | 2190.00 | 492.20 | 37,565 |
| 28.00 | 6.44 | 11 | 120.00 | 27.60 | 45 |
| 12.00 | 2.76 | 18 | 50.00 | 11.50 | 71 |
| 40.00 | 9.20 | 29 | 170.00 | 39.10 | 116 |
| 15.00 | - | - | 75.00 | - | - |
| 15.00 | - | - | 75.00 | - | - |
| 10.00 | 2.30 | 182 | 40.00 | 9.20 | 697 |
| 10.00 | 2.30 | 182 | 40.00 | 9.20 | 697 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|--------|-------|---------|--------|-------|-------|--------|--------|------|
| 01243500 | OTHER AGRICUL TURAL PROGRAM <u>MES.</u> | | | | | | | | | |
| | 01 Marketing Quali ty Control | | | | | | | | | |
| | 102. Grading-quality control facili ty. | 14.50 | 3.33 | 60.00 | 13.80 | 450 | 450 | 15.00 | 3.45 | 109 |
| Total Other Agricultural programmes | | 14.50 | 3.33 | 60.00 | 13.80 | 450 | 450 | 15.00 | 3.45 | 109 |
| Grand Total | | 429.50 | 94.76 | 1574.00 | 348.68 | 30349 | 30048 | 488.00 | 100.97 | 7580 |

Cont..... 4/-

| 12 | 13 | 14 | 15 | 16 | 17 |
|--------|--------|------|---------|--------|--------|
| - | - | - | - | - | - |
| 20.00 | 4.60 | 128 | 75.00 | 17.25 | 457 |
| 20.00 | 4.60 | 128 | 75.00 | 17.25 | 457 |
| 531.00 | 116.61 | 8443 | 2550.00 | 557.75 | 38,835 |

I. Outlay and Expenditure during the Seventh Plan

Format - 1
(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-----------|---|--------------------|---------------------|------------------|--------------------------------------|---------------------|-------------|
| | | Approved outlay | Budgetted outlay | Expen- diture | Approved Annual Plan outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 101240200 | Soil & Water Conservation | | | | | | |
| 001 | (1) Soil Testing Direction & Administra- tion | 8.00 | 8.00 | 8.93 | 23.00 | 30.00 | 38.14 |
| | 001 - TOTAL | 8.00 | 8.00 | 8.93 | 23.00 | 30.00 | 38.14 |
| 101 | Soil Survey & Testing | | | | | | |
| | (1) Soil Testing | 10.00 | 10.00 | 12.35 | 10.00 | 36.50 | 38.63 |
| | (2) Soil Survey & Inves- tigation | 3.00 | 3.00 | 3.00 | 10.00 | 11.00 | 11.83 |
| | 101 - TOTAL | 13.00 | 13.00 | 15.35 | 20.00 | 47.50 | 50.46 |
| 102 | Soil Conservation: | | | | | | |
| | (1) in watershed areas | 132.00 | 132.00 | 119.90 | 807.00 | 677.00 | 701.00 |
| | (2) in other areas | 18.00 | 18.00 | 42.33 | | | |
| | (3) water conservations | 2.50 | 2.50 | 2.86 | | | |
| | 102 - TOTAL | 152.50 | 152.50 | 165.09 | 817.00 | 689.00 | 712.52 |
| 103 | Land Reclamation & Development | | | | | | |
| | (1) Soil Reclamation | 5.50 | 5.50 | 4.06 | 30.00 | 22.50 | 24.24 |
| 800 | Other Expenditure: | | | | | | |
| | (1) Garland Plantation | 9.50 | 9.50 | 8.46 | 35.00 | 35.00 | 29.46 |
| | (2) Command Area Development | 14.50 | 14.50 | 14.24 | 75.00 | 75.00 | 60.24 |
| | 800 - TOTAL | 24.00 | 24.00 | 22.70 | 110.00 | 110.00 | 89.70 |
| | GRAND TOTAL :- | 203.00 | 203.00 | 216.13 | 1000.00 | 899.00 | 915.06 |

PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN
(IN HACTARES)

FORMAT 2

| SL.No. | Item | Unit | 1989-90 | | Total Seventh Plan 1985-90 | | Cumulative at the end of 1989-90 |
|-----------|---|------|---------|------------------|-------------------------------|------------------|-------------------------------------|
| | | | Target | Achieve- ment | Target | Achieve- ment | Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 101240200 | Soil & Water Conservation. | | | | | | |
| 102 | Soil Conservation | | | | | | |
| | 4. Soil Conservation in Watershed Areas. | | | | | | |
| | a) Afforestation | Ha | 1,500 | 2325 | 7,000 | 7355 | 13,985 |
| | b) Protective work | Ha | 400 | 400 | 20,000 | 5265 | 9,965 |
| | c) Fodder Plantation | Ha | 50 | 50 | 500 | 280 | 355 |
| | d) Pasture Development | Ha | 100 | 100 | 500 | 200 | 200 |
| | 8. Soil Conservation in other areas. | Ha | 2,000 | 2000 | 3,000 | 5800 | 5800 |

DRAFT VIIIITH PLAN (1990-91)-PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State : Sikkim (Outlay/Expenditure in Rs. lakhs & Physical Targets/
Benefits in relevant units of measurement)

| Particulars | Code No. | Nature & Location of the Major/Minor Head | Commen- cement year | Estimated cost | | Cumula- tive upto & of 7th Plan | Upto the end of 7th Plan | 8th Plan 1990-95 | Annual Plan 1990-91 | | Annual Plan 1991-92 | |
|--|----------|---|---------------------|----------------|-----------|---------------------------------|--------------------------|------------------|---------------------|------------|---------------------|--------|
| | | | | Origi- nal | Revi- sed | | | | Appd. out- lay | Anti- Exp. | Propose outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| B.1 Completed Schemes as on 31.3.1990 (Spill over Liability) | | | | | | | | | | | | |
| B.2. Critical Ongoing Schemes as on 1.4.1990. (Ref. Para 3 of Secretary's DO) | | | | | | | | | | | | |
| B.3 <u>Sanctioned Schemes/committed in 1990-91</u> Ref. Para 3 of Secretary's DO) | | | | | | | | | | | | |
| Soil & water conservation 101240200 Spread All over the State | | | | | | | | | | | | |
| Direction & Administration | - | - | - | - | - | 37.13 | - | - | 30.00 | 11.00 | 11.00 | 20.00 |
| Soil Survey & Testing | - | - | - | - | - | - | - | - | - | - | - | - |
| Soil Survey & Investigation (Forests) | - | - | - | - | - | 11.83 | - | - | 50.00 | 10.00 | 10.00 | 15.00 |
| Soil Conservation | - | - | - | - | - | - | - | - | - | - | - | - |
| Soil Conservation in watershed area | - | - | - | - | - | 572.45 | - | - | 120.00 | 105.00 | 105.00 | 150.00 |
| Soil conservation in other areas | - | - | - | - | - | 104.18 | - | - | 350.00 | 31.00 | 31.00 | 100.00 |
| Land Reclamation & Development | | | | | | | | | | | | |
| Development of Perennial water sources | - | - | 1.4.90 | 40.00 | - | - | - | - | 40.00 | 6.00 | 6.00 | 8.00 |
| T O T A L :- | - | - | - | 40.00 | - | 725.59 | - | - | 1670.00 | 163.00 | 163.00 | 293.00 |

III C. DRAFT 8TH PLAN (1990-95)-PROPOSALS FOR PROJECTS/
PROGRAMMES - NEW SCHEME

ANNEXURE III'C'

35

Name of State Sikkim (Outlay/Expenditure in Rs. lakhs & physical targets/
benefits in relevant units of measurement)

| Particulars | Code No. Major Head/Minor Head | Nature & location of the schemes | comm- ence- ment year | Esti- mated cost | 8th Plan 90-95 pro- posed outlay | A.P. 1990-91 | | A.P. 1991-92 | Anti.bene- fit | | Be- yo- n 8th Plan | Remarks specifically environ- mental measures /costs | |
|-------------|--------------------------------|----------------------------------|-----------------------|------------------|----------------------------------|----------------|------------|--------------|-------------------|-----------|--------------------|--|-------|
| | | | | | | Appd. out- lay | Anti. Exp. | | Propos- ed outlay | 8th 90-91 | | | 91-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |

New Schemes

Soil & water conservation 101240200

Land Reclama- tion & Deve- lopment

Development of perinial water/ Resources/Land Use

All over the State

1.4.90

40.00

40.00

6.00

6.00

8.00

-

-

-

-

-

Total :-

40.00

40.00

6.00

6.00

8.00

-

-

-

-

-

SUMMARY STATEMENT

DRAFT VIIIITH PLAN (1990-95)-PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

NAME OF STATE - SIKKIM.

(Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Cumulative Expenditure upto end of 7th Plan | Eight Plan (1990-95) proposed | Annual Plan 1990-91 | Appd. out-lay | Anticipated Expd. | Annual Plan 1991-92 proposed out-lay | Remarks specifically environmental measures/cost. |
|--|---------------------------------------|----------------|---|-------------------------------|---------------------|---------------|-------------------|--------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Schemes aimed at maximising benefits from the existing capacity | | - | - | - | - | - | - | - | - |
| 2. Completed schemes as on 31.3.90 (Spillover liability) | | - | - | - | - | - | - | - | - |
| 3. Critical ongoing schemes | | - | - | - | - | - | - | - | - |
| 4. Schemes sanctioned/ committed in 1990-91 | | | | | | | | | |
| Soil & Water Conservation | 101240200 | | | | | | | | |
| <u>Direction & Administration</u> | | - | 37.13 | 30.00 | 11.00 | 11.00 | 20.00 | - | |
| <u>Soil Survey & Testing</u> | | | | | | | | | |
| <u>Soil Survey & Investigation (Forests)</u> | | - | 11.83 | 50.00 | 10.00 | 10.00 | 15.00 | - | |
| <u>Soil Conservation</u> | | | | | | | | | |
| <u>Soil conservation in watershed areas</u> | | - | 572.45 | 1200.00 | 105.00 | 105.00 | 150.00 | - | |
| <u>Soil conservation in other areas</u> | | - | 104.18 | 350.00 | 31.00 | 31.00 | 100.00 | - | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|-----------|---|--------|---------|--------|--------|--------|---|---|
| <u>Land Reclamation & Development</u> | | | | | | | | | |
| Development of perennial water sources | - | - | - | 40.00 | 6.00 | 6.00 | 8.00 | - | - |
| Total - 4 | - | - | 725.59 | 1670.00 | 163.00 | 163.00 | 293.00 | - | - |
| 5. New Schemes | | | | | | | | | |
| Soil & Water Conservation | 101240200 | | | | | | | | |
| <u>Land Reclamation & Development</u> | | | | | | | | | |
| Development of perennial water sources | - | - | Nil | 40.00 | 6.00 | 6.00 | 8.00 | - | - |
| Total - 5 | - | - | - | 40.00 | 6.00 | 6.00 | 8.00 | - | - |

IV Draft Eight Plan (1990-95) & Annual Plan 1990-91
& 1991-92 outlays by Head of Development States/
Union Territories

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan(1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Dist. Plan | | |
|-----------|---|-------------------------|--------------------------------|------------------------|------------------------------------|---|------------------------------|---|---------------------------|---------|---------|
| | | Propo- sed outlay | of which capital content | Appd. out- lay | Bud- get- ted out- lay | of which capi- tal con- tent | Pro- posed out- lay | of wh- ich capi- tal con- tent | 8th Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 101240200 | Soil & Water conserva- tion. | | | | | | | | | | |
| 001 | Direction & Administra- tion | 30 | - | 11 | 11 | - | 20 | - | - | - | - |
| 101 | Soil Survey & Testing | | | | | | | | | | |
| 3 | (i) Soil Testing | 50 | - | 10 | 10 | - | 15 | - | 50 | 10 | 15 |
| | (ii) Soil Survey & Investigation | 70 | - | 3 | 3 | - | 7 | - | 70 | 3 | 7 |
| 102 | Soil conservation | | | | | | | | | | |
| | (i) In watershed areas | 1200 | - | 105 | 105 | - | 150 | - | 1200 | 105 | 150 |
| | (ii) In other areas | 350 | - | 31 | 31 | - | 100 | - | 350 | 31 | 100 |
| | (iii) Water conservation | 25 | - | 3 | 3 | - | 5 | - | 25 | 3 | 5 |
| 103 | Land Reclamation & Development | | | | | | | | | | |
| | (i) Soil Reclamation | 50 | - | 6 | 6 | - | 15 | - | 50 | 6 | 15 |
| | (ii) Development of perennial water sources | 40 | - | 6 | 6 | - | 8 | - | 40 | 6 | 8 |
| 800 | Other Expenditure | | | | | | | | | | |
| | (i) Garland plantation | 50 | - | 10 | 10 | - | 10 | - | 50 | 10 | 10 |
| | (ii) Command Area Development | 75 | - | 15 | 15 | - | 15 | - | 75 | 15 | 15 |
| | (iii) Training | 10 | - | - | - | - | 1 | - | 10 | - | 1 |
| | Grand Total : | 1950 | - | 200 | 200 | - | 346 | - | 1920 | 189 | 326 |

VI (A) SPECIAL COMPONENT PLAN

Financial Outlays/Physical targets : Eight Five Year Plan - Proposals for SCP
1990-91 & 1991-92

(Outlay/Expenditure in Rs. lakhs)

| Sl.No. | Heads/Sub-heads/ programmes | 1989-90(Actual) | | 1985-90 (Seventh Plan) Actual | | | |
|-----------|--|-----------------------------------|----------------|----------------------------------|-------------------|----------------------------------|-------------|
| | | Total State Plan outlays | Flow to SCP | Total state Plan outlay | Flow to SCP | Physical Targets (in hac.) | Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 101240200 | Soil & Water conserva- tion | | | | | | |
| 001 | Direction & Admn. | 7.92 | .48 | 37.13 | 2.23 | - | - |
| 101 | Soil Survey & Testing | | | | | | |
| 3 | Survey & Investigation | 2.00 | .12 | 11.83 | 0.71 | 1650 | 1085 |
| 102 | Soil conservation | | | | | | |
| 4 | Soil conservation in watershed areas | 119.90 | 7.19 | 572.45 | 34.34 | | |
| 8 | Soil conservation in other areas | 18.00 | 1.08 | 104.18 | 6.25 | | |
| 10 | Water conservation of perinial services | - | - | - | - | | |
| | Total | 147.82 | 8.87 | 725.59 | 43.53 | 1650 | 1085 |

VI (A) SPECIAL COMPONENT PLAN

Financial Outlays/Physical targets : Eight Five Year Plan - Proposals for SCP
1990-91 & 1991-92

(Outlay/Expenditure in Rs. lakhs)

| 1990-91 (Anticipated) | | | 1991-92 | | | Eight Plan | | |
|-------------------------|-----------------------|---------------------------|-----------------|-------------|---------------------------|-------------------------|-------------|---------------------------|
| Total State Plan outlay | Budgetted flow to SCP | Physical target (in hac.) | Proposed outlay | Flow to SCP | Physical Target (in hac.) | Total state Plan outlay | Flow to SCP | Physical Target (in hac.) |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 11.00 | 0.67 | - | 20.00 | 1.22 | - | 30.00 | 1.80 | - |
| 10.00 | 0.61 | 56 | 15.00 | 0.91 | 72 | 50.00 | 3.00 | 428 |
| 105.00 | 6.30 | 216 | 150.00 | 9.00 | 228 | 1200.00 | 72.00 | 1084 |
| 31.00 | 1.89 | 14 | 100.00 | 6.1 | 35 | 350.00 | 21.35 | - |
| 6.00 | .36 | 4 | 8.00 | .48 | 6 | 40.00 | 2.40 | 30 |
| 163.00 | 9.83 | 293 | 293.00 | 17.71 | 341 | 1670.00 | 100.35 | 1542 |

VI TRIBAL SUB PLAN (TSP)

Financial Outlays/Physical Targets : Eight Five Year Plan - Proposals for TSP -
1990-91 & 1991-92

(Outlay/Expenditure in Rs. lakhs)

| Sl.No. | Head/Sub-Head/ programmes | 1989-90(Actual) | | 1985-90(Seventh Plan) Actual | | Physical Targets (in hac.) | Achieve- ment |
|----------|--|----------------------------------|-------------------------|----------------------------------|----------------|----------------------------------|------------------|
| | | Total State Plan outlay | Flow to TSP (24%) | Total State Plan outlay | Flow to TSP | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 01240200 | Soil & Water con- servation | | | | | | |
| 001 | Direction & Admi- nistration | 7.92 | 1.90 | 37.18 | 8.91 | - | - |
| 101 | Soil Survey & Tes- ting | | | | | | |
| 3 | Survey & Investigation | 2.00 | 0.48 | 11.83 | 2.84 | 66.00 | 4340 |
| 102 | Soil conservation | | | | | | |
| 4 | Soil conservation in watershed areas | 119.90 | 28.77 | 572.45 | 137.39 | | |
| 8 | Soil conservation in other areas | 18.00 | 4.32 | 104.18 | 25.00 | | |
| 10 | Water conservation of perenial services | - | - | - | - | | |
| Total :- | | 147.82 | 35.47 | 725.64 | 174.14 | 66.00 | 4340 |

VI TRIBAL SUB PLAN (TSP)

Financial Outlays/Physical Targets : Eight Five Year Plan & Proposals for TSP

- 1990-91 & 1991-92

(Outlays/Expenditure in Rs. lakhs)

| 1990-91 (Anticipated) | | | 1991-92 | | | Eight Plan | | |
|-------------------------|-----------------------|---------------------------|-----------------|-------------|---------------------------|------------|--------------------------|---------------------------|
| Total State Plan Outlay | Budgetted flow to TSP | Physical target (in hac.) | Proposed outlay | Flow to TSP | Physical Target (in hac.) | Total Plan | State Flow outlay to TSP | Physical Target (in hac.) |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 11.00 | 2.64 | - | 20.00 | 4.80 | - | 30.00 | 7.20 | - |
| 3.00 | 0.72 | 230 | 7.00 | 1.68 | 288 | 50.00 | 12.00 | 1715 |
| 105.00 | 25.20 | 864 | 150.00 | 36.00 | 912 | 1200.00 | 288.00 | 4338 |
| 31.00 | 7.44 | 57 | 100.00 | 24.00 | 143 | 350.00 | 84.00 | - |
| 6.00 | 1.44 | 18 | 8.00 | 1.92 | 24 | 40.00 | 9.60 | 120 |
| 156.00 | 37.44 | 1169 | 285.00 | 68.40 | 1367 | 1670.00 | 400.80 | 6173 |

VII Statement showing Employment (Scheme wise) in the Seventh/Eighth Plan
with the corresponding figures of Expenditure/Outlay

Format - 10

| Head of Development Scheme | Continuing (Regular) Employment (Persons) | | | | | Employment (in person days) in the construc- | | | | Expenditure/Outlay | | | |
|---|---|--------------------|--------------------|------------------|------------------|--|-------------------------|-------------------------|-------------------------|----------------------|----------------------|------------------|----------------------|
| | 1985 | 1990 (Estimate) | 1992 (Estimate) | 1992 (Target) | 1985 (Actual) | 1985- 90 (Actual) | 1990- 91 (Actual) | 1991- 92 (Actual) | 1990- 95 (Actual) | 1985- 90 Total | 1990- 91 Total | 1990-91 Total | 1991- 92 Total |
| (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| <u>Soil and Water Conservation</u> | | | | | | | | | | | | | |
| Protection and Administration | - | - | - | - | - | - | - | - | - | 37.13 | 30.00 | 11.00 | 20.00 |
| Survey and Testing | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Survey and Invest- ment Scheme (Forests) | - | - | - | - | - | - | - | - | - | 11.83 | 50.00 | 10.00 | 15.00 |
| <u>Conservation</u> | | | | | | | | | | | | | |
| Conservation in marshes areas | - | - | - | - | - | - | - | - | - | 572.45 | 1200.00 | 105.00 | 150.00 |
| Conservation in other | - | - | - | - | - | - | - | - | - | 104.18 | 380.00 | 31.00 | 100.00 |
| <u>Reclamation and Development</u> | | | | | | | | | | | | | |
| Development of Perennial water | - | - | - | - | - | - | - | - | - | Nil | - | 4.00 | 3.00 |
| Total | = | = | = | = | = | = | = | = | = | 725.59 | 1670.00 | 167.00 | 293.00 |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN (Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development. | 1989-90 | | | TOTAL SEVENTH PLAN | | |
|-------------------------------------|--|---------------------|----------------------|-------------------|---------------------------------------|----------------------|---------------|
| | | Approved outlay. | Budgetted Outlay. | Expen- diture. | Approved Annual Plan Outlay. | Budgetted Outlay. | Expenditure. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 101-240400-DAIRY DEVELOPMENT | | | | | | | |
| 001 | Direction & Administration | 2.00 | 2.00 | 2.00 | 10.00 | 10.00 | 6.10 |
| 102 | Dairy Dev. Project(North Dairy Project). | 8.00 | 8.00 | 8.00 | 35.00 | 35.00 | 36.61 |
| 191 | Assistance to Milk Union (Under Operation Flood Project). | 15.00 | 15.00 | 15.00 | 30.00 | 30.00 | 54.00 |
| TOTAL DAIRY DEVELOPMENT: | | 25.00 | 25.00 | 25.00 | 75.00 | 75.00 | 96.71 |
| 109 | Extension & Training | 8.00 | 8.00 | 8.00 | 50.00 | 50.00 | 34.24 |
| 001 | Direction & Administration | 3.50 | 3.50 | 3.50 | 15.00 | 15.00 | 13.41 |
| 101 | Vety. Services & Animal Health | 42.00 | 42.00 | 42.00 | 160.00 | 160.00 | 167.98 |
| 102 | Cattle & Buffalo Development | 38.00 | 38.00 | 38.00 | 165.00 | 165.00 | 170.54 |
| 103 | Poultry Development | 21.00 | 21.00 | 21.00 | 110.00 | 110.00 | 96.56 |
| 104 | Sheep & Wool Development | 6.50 | 6.50 | 6.50 | 60.00 | 60.00 | 37.27 |
| 105 | Piggery Development | 18.00 | 18.00 | 18.00 | 120.00 | 120.00 | 72.46 |
| 106 | Other Livestock & Poultry Dev. | 11.00 | 11.00 | 11.00 | 15.00 | 15.00 | 33.63 |
| 107 | Feed & Fodder Development | 22.00 | 22.00 | 22.00 | 120.00 | 120.00 | 105.59 |
| 111 | Meat Processing | 17.00 | 17.00 | 17.00 | 22.00 | 22.00 | 47.00 |
| 113 | Administration Investigation & Statistics. | 5.00 | 5.00 | 5.00 | 15.00 | 15.00 | 16.77 |
| 190 | Investment in Public Sector & Other Undertakings. | 5.00 | 5.00 | 5.00 | 30.00 | 30.00 | 25.00 |
| 300 | Other Expenditure (Vety. Research) | 18.00 | 18.00 | 18.00 | 49.00 | 49.00 | 58.71 |
| TOTAL ANIMAL HUSBANDRY: | | 215.00 | 215.00 | 215.00 | 931.00 | 931.00 | 878.16 |
| GRAND TOTAL: | | 240.00 | 240.00 | 240.00 | 1006.00 | 1006.00 | 974.87 |

PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN:

| Sl. No. | Items. | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Cumulative at the end of 1989-90 Achievement. |
|---------|---|-------------|---------|-------------|------------------------------|--------------|---|
| | | | Target | Achievement | Target | Achievement. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 1. | <u>1. AH& Dairy Products:</u> | | | | | | |
| | (a) Milk | '000 tonns. | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 |
| | (b) Eggs | Million. | 6.30 | 11.50 | 6.30 | 12.00 | 12.00 |
| | (c) Wool | Lakh kgs | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| 2. | <u>2. AH Programmes:</u> | | | | | | |
| | (a) A.I. Centres | Nos. | 2 | 2 | 2 | 2 | 2 |
| | (b) Frozen Semen Stn. | Nos. | - | - | 1 | 1 | 1 |
| | (c) A.I. Performed | Lakhs | 0.20 | 0.15 | 0.30 | 42.00 | 42.00* |
| | (d) Cross Breed female animals. | Lakhs | 0.30 | 0.02 | 0.25 | 0.24 | 0.24 |
| | (e) Establishment of Sheep Farm. | Nos. | - | - | 3 | 3 | 3 |
| | (f) No. of Broilers | Lakhs | 0.20 | 0.18 | 0.75 | 0.88 | 4.00 |
| | (g) Sheep & Wool Extension Centres. | Nos. | - | - | 5 | 5 | 5 |
| | (h) Int. Egg & Poultry Production-cum-marketing centre. | 1 | 1 | 1 | 1 | 1 | 1 |
| | (i) Estt. of fodder seed Production Farm. | Nos. | 1 | 1 | 5 | 5 | 5 |
| | (j) Vety. Hospitals | Nos. | 1 | 1 | 10 | 12 | 12 |
| | (k) Vety. Dispensary. | Nos. | - | - | 25 | 25 | 25 |
| | (l) Stockman Centres. | Nos. | 10 | 10 | 64 | 55 | 55 |
| | (m) Fluid Milk Plants. | Nos. | - | - | 2 | 2 | 2 |
| | (n) Milk Products Factory. (Cheese Factory). | Nos. | 1 | 1 | 1 | 1 | 1 |
| | (o) Dist. Dairy Co-opn. Union. | Nos. | - | - | 1 | 1 | 1 |

Contd....2/-

| | | | | | | | |
|----|---|-------|------|------|------|------|-------|
| 3. | <u>Extension & Training:</u> | | | | | | |
| | (a) Farmers Training. | Nos. | 20 | 20 | 470 | 500 | 1220 |
| | (b) Stockman Trained. | Nos. | 20 | 20 | 80 | 90 | 402 |
| | (c) Calf Rallies | Nos. | 10 | 10 | 50 | 52 | 149 |
| | (d) Exhibitions. | Nos. | 5 | 5 | 36 | 35 | 55 |
| | (e) Farmers Field day. | Nos. | 10 | 10 | 60 | 50 | 70 |
| | (f) Livestock Show | Nos. | 1 | 1 | 3 | 2 | 10 |
| | (g) Stockman Trained in A.I. | Nos. | 10 | 10 | 42 | 50 | 50* |
| | (h) Screening of films. | Nos. | 40 | 40 | 125 | 115 | 240 |
| 4. | <u>Vety. Services & Animal Health:</u> | | | | | | |
| | (a) Cases treated. | Lakhs | 2 | 1.70 | 5.50 | 8.30 | 11.15 |
| | (b) Est. of Check Post. | Nos. | 1 | 1 | 3 | 4 | 4 |
| | (c) Est. of D.I. Lab. | Nos. | - | - | 1 | 1 | 1 |
| | (d) Vaccination against Anthrax H.S., S.F. & F.M.D. | Lakhs | 2 | 1.35 | 3.75 | 3.90 | 4.80 |
| | (e) Vaccination against R.D. | Lakhs | 1 | 0.25 | 5.00 | 5.00 | 7.85 |
| | (f) Castration of Pigs & goats. | Lakhs | 0.05 | 0.03 | 0.20 | 0.18 | 0.23 |
| | (g) Destruction of dogs. | Lakhs | 0.10 | 0.08 | 0.15 | 0.20 | 0.35 |
| | (h) ARV Vaccination. | Lakhs | 0.50 | 0.03 | 0.20 | 0.15 | 0.25 |
| | (i) Mobile Vety. Units. | Nos. | 3 | 3 | 7 | 6 | 6 |

Contd....3/-

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|----|----|----|----|----|----|----|----|
|----|----|----|----|----|----|----|----|

5. Investigation & Statistics:

| | | | | | | |
|---|------|---|---|----|----|----|
| (a) 14th. Quinquennial Live-stock Census. | Nos. | 4 | 1 | 1 | 1 | 1 |
| (b) Production Surveys. | Nos. | 4 | 4 | 10 | 10 | 10 |

6. Cattle Development.

| | | | | | | |
|--|------|------|-------|------|-------|------|
| (a) Establishment of A.I. Sub-Centres. | Nos. | 15 | 6 | 50 | 56 | 56* |
| (b) Establishment of Heifer Farm. | Nos. | 1 | 1 | 1 | 1 | 4 |
| (c) Natural Service done. | Nos. | 0.03 | 0.025 | 0.20 | 0.155 | 0.90 |
| (d) <u>Breeding bull distribution.</u> | | | | | | |
| (i) New allotment | Nos. | 15 | 15 | 150 | 256 | 649 |
| (ii) Replacement of unserviceable bulls. | Nos. | 1 | 1 | 100 | 100 | 250 |

* Schemes Started only in the Seventh Five Year Plan.

III DRAFT EIGHTH PLAN (1990-95) PROPOSALS FOR PROGRESSIVE PROJECTS

| Particulars. | Code No. Major Head/Minor Head. | Nature & Location of the schemes. | Commencement year. | Estimated cost. | | Cumulative Expenditure upto end of 7th. Plan. | Upto the end of Seventh Plan. Capacity Creation. | Utilisation. |
|---|---|-----------------------------------|--------------------|-----------------|-----------|---|--|--------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| B2-Critical ongoing Schemes as on 1.4.1990. | a. Modern Slaughter House. | Rangpo | 1988 | Rs.80.00 | Rs.160.00 | Rs.69,00 | - | - |
| | b. <u>By-Products.</u> Animal Waste Utilization Plant. | Rangpo | 1987 | Rs.45.00 | Rs. 80.00 | Rs.45.00 | - | - |

| Eighth Plan (1990-95) proposed outlay. | Annual Plan 1990-91 | | Annual Plan 1991-92 | | ANTICIPATED BENEFITS. | | | REMARKS Specifically Environmental Measures/Costs. |
|--|---------------------|------------|---------------------|-------------|-----------------------|----------|---------------------|--|
| | Appd. outlay. | Anti. Exp. | Proposed outlay. | Eighth Plan | 1990-91 | 1991-92 | Beyond Eighth Plan. | |
| 10. | 11. | 12. | 13. | 14. | 15. | 16 | 17 | 18 |
| 80.00 | - | - | Rs. 18.00 | Rs. 50.00 | - | Rs.13.15 | Rs.16.20 | Measures per annum. adopted-Rs.1.50 |
| 35.00 | - | - | Rs. 15.00 | Rs. 32.00 | - | Rs. 8.00 | Rs. 9.00 | -do- -Rs.1.50 per annum. |



| Code No. | Major Head/Minor Head of Development | Eighth-Plan(1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for District Plans | | |
|----------|--|----------------------|--------------------------|---------------------|------------------|-------------------------|---------------------|-------------------------|-------------------------------|---------|---------|
| | | Proposed outlay | of which Capital content | Approved outlay | Budgetted outlay | of which Capital Outlay | Proposed outlay | of which Capital outlay | Eighth Plan | 1990-91 | 1991-92 |
| 1. | 2. | 3. | 4. - | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 01 | 240400-DAIRY DEV. | | | | | | | | | | |
| 01 | Direction & Adm. | 5.00 | - | 1.45 | - | - | 2.00 | - | - | - | - |
| 02 | Dairy Dev. Project (North Dairy Project) | 25.00 | 5.00 | 4.00 | - | - | 6.00 | 1.00 | 25.00 | 4.00 | 5.00 |
| 01 | Assistance to Milk Union (Under Operation Flood Proj.) | 80.00 | - | 15.00 | - | - | 17.00 | - | 80.00 | 15.00 | 16.00 |
| | TOTAL DAIRY : | 110.00 | 5.00 | 20.45 | - | - | 25.00 | 1.00 | 105.00 | 19.00 | 21.00 |
| 09 | Extension & Training | 65.00 | 10.00 | 9.00 | - | 2.00 | 11.00 | 2.00 | 55.00 | 7.00 | 12.00 |
| 01 | Direction & Adm. | 20.00 | - | 4.00 | - | - | 5.00 | - | - | - | - |
| 01 | Vety. Ser. & Animal Health | 250.00 | 50.00 | 48.00 | - | 15.00 | 58.00 | 13.00 | 200.00 | 38.00 | 40.00 |
| 02 | Cattle & Buffa. Dev. | 250.00 | 50.00 | 42.00 | - | 11.00 | 50.00 | 12.00 | 200.00 | 33.00 | 41.00 |
| 03 | Poultry Dev. | 250.00 | 50.00 | 28.00 | - | 10.00 | 35.00 | 15.00 | 200.00 | 18.00 | 45.00 |
| 04 | Sheep & Wool Dev. | 35.00 | 5.00 | 6.50 | - | 2.00 | 8.00 | 1.00 | 30.00 | 6.00 | 6.00 |
| 05 | Piggery Dev. | 200.00 | 40.00 | 28.00 | - | 8.00 | 35.00 | 10.00 | 150.00 | 18.00 | 33.00 |
| 06 | Other Livestock & Poultry Dev. | 40.00 | 5.00 | 10.35 | - | 2.00 | 12.00 | 1.00 | 30.00 | 5.00 | 5.00 |
| 07 | Feed & Fodder Dev. | 250.00 | - | 29.00 | - | - | 35.00 | - | 200.00 | 19.00 | 46.00 |
| 01 | Meat Processing | 35.00 | 35.00 | - | - | - | - | 5.00 | 30.00 | 5.00 | 5.00 |
| 03 | Adm. & Inv. & Stats. | 30.00 | - | 4.70 | - | - | 6.00 | - | - | - | - |
| 05 | Assistance to Animal Husbandry Co-operatives | 30.00 | - | - | - | - | 4.00 | - | - | - | - |
| 00 | Investment in Public Sector & Other Undertakings | 50.00 | - | 5.00 | - | - | 10.00 | - | - | - | - |
| 00 | Other Exp. (Vety. Resh.) | 70.00 | - | 20.00 | - | - | 20.00 | - | - | - | - |
| 03 | Insurance of Livestock & Poultry | 20.00 | - | - | - | - | 5.00 | - | 20.00 | - | 5.00 |
| 00 | Modern Slaughter House | 80.00 | 80.00 | - | - | - | 18.00 | 18.00 | - | - | - |
| 00 | Animal Waste Utilization Plant | 35.00 | 35.00 | - | - | - | 15.00 | 15.00 | - | - | - |
| | TOTAL ANIMAL HUSBANDRY : | 1710.00 | 360.00 | 234.55 | - | 50.00 | 327.00 | 92.00 | 1115.00 | 149.00 | 238.00 |
| | TOTAL ANIMAL : | 1820.00 | 365.00 | 235.00 | - | 50.00 | 352.00 | 93.00 | 1220.00 | 151.00 | 243.00 |

FINANCIAL OUTLAYS/PHYSICAL TARGETS: EIGHTH FIVE YEAR PLAN-PROPOSAL OF TSP-1990-91-91-92.

(OUTLAYS/EXPENDITURE IN Rs. lakhs)

| Sl.No. | 1991-92 | | | EIGHTH PLAN | | | | |
|--------|------------------|------------------|-------------|------------------|-------------|---------------|--------------|------------------|
| | Physical Target. | Proposed outlay. | Flow to TSP | Physical target. | Total Plan. | State Outlay. | Flow to TSP. | Physical target. |
| | 11. | 12. | 13. | 14. | 15. | | 16. | 17. |
| 1. | 270 | 25.00 | 9.32 | 300 | 110.00 | 110.00 | 45.40 | 1500 |
| 2. | 81 | 11.00 | 2.64 | 90 | 65.00 | 65.00 | 15.60 | 600 |
| 3. | - | 5.00 | - | - | 20.00 | 20.00 | - | - |
| 4. | 2000 | 58.00 | 13.92 | 2500 | 250.00 | 250.00 | 60.00 | 10000 |
| 5. | 250 | 50.00 | 12.00 | 350 | 250.00 | 250.00 | 60.00 | 2300 |
| 6. | 245 | 35.00 | 8.40 | 290 | 250.00 | 250.00 | 60.00 | 1400 |
| 7. | 30 | 8.00 | 1.92 | 35 | 35.00 | 35.00 | 8.40 | 200 |
| 8. | 300 | 35.00 | 8.40 | 350 | 200.00 | 200.00 | 48.00 | 3000 |
| 9. | 40 | 12.00 | 2.88 | 60 | 40.00 | 40.00 | 9.60 | 150 |
| 10. | 1800 | 35.00 | 8.40 | 2050 | 250.00 | 250.00 | 60.00 | 12000 |
| 11. | - | - | - | - | 35.00 | 35.00 | - | - |
| 12. | - | 6.00 | - | - | 30.00 | 30.00 | - | - |
| 13. | - | 4.00 | - | - | 30.00 | 30.00 | - | - |
| 14. | - | 10.00 | - | - | 50.00 | 50.00 | - | - |
| 15. | - | 20.00 | - | - | 70.00 | 70.00 | - | - |
| 16. | - | 5.00 | - | - | 20.00 | 20.00 | - | - |
| 17. | - | 18.00 | - | - | 80.00 | 80.00 | - | - |
| 18. | - | 15.00 | - | - | 35.00 | 35.00 | - | - |
| | 50.16 | 352.00 | 67.88 | 6025 | 1820.00 | 1820.00 | 367.00 | 30150 |

IV -TRIBAL SUB-PLAN (TSP)

FINANCIAL OUTLAYS/PHYSICAL TARGETS: EIGHTH FIVE YEAR PLAN-PROPOSALS OF T.S.P.-1990-91&1991-92.

(OUTLAYS/EXPENDITURE IN Rs. LAKHS)

| Sl.No. | Heads/Sub/Heads/ Programmes. | 1989-90(Actual) | | 1985-90 (Seventh Plan)(actuals) | | | | | 1990-91 anticipated | | | |
|--------|--|-----------------|------------------|---------------------------------|----------------|-----------------------|-------------------|-------------------------------|---------------------|---------------|-----------------------|------------------------------|
| | | Total Plan. | State Outlays | Flow to TSP | Total Plan. | State Out- Lay. | Flow to TSP | Physi- cal Tar- get. | Achie- vement. | Total Plan | State out- lay. | Budgetted flow to TSP. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | |
| 1. | Dairy Development. | 25.00 | 25.00 | 6.00 | 96.71 | 96.71 | 44.60 | 1,500 | 1400 | 20.45 | 20.45 | 7.95 |
| 2. | Extension & Training | 8.00 | 8.00 | 1.92 | 34.24 | 34.24 | 8.21 | 500 | 491 | 9.00 | 9.00 | 2.16 |
| 3. | Direction & Administration. | 3.50 | 3.50 | - | 13.41 | 13.41 | - | - | - | 4.00 | 4.00 | - |
| 4. | Vety. Services & A.H. | 42.00 | 42.00 | 10.08 | 167.98 | 167.98 | 40.32 | 10,000 | 9400 | 48.00 | 48.00 | 11.52 |
| 5. | Cattle & Buffalo Dev. | 38.00 | 38.00 | 9.12 | 170.54 | 170.54 | 40.93 | 1,500 | 1250 | 42.00 | 42.00 | 10.08 |
| 6. | Poultry Development. | 21.00 | 21.00 | 5.04 | 96.56 | 96.56 | 23.04 | 1,500 | 1300 | 28.00 | 28.00 | 6.72 |
| 7. | Sheep & Wool Dev. | 6.50 | 6.50 | 1.56 | 36.27 | 36.27 | 8.70 | 500 | 250 | 6.50 | 6.50 | 1.56 |
| 8. | Piggery Development. | 18.00 | 18.00 | 4.32 | 72.46 | 72.46 | 17.39 | 2,000 | 1500 | 28.00 | 28.00 | 6.72 |
| 9. | Other Livestock & Poultry Development. | 11.00 | 11.00 | 2.64 | 33.63 | 33.63 | 8.07 | 200 | 151 | 10.35 | 10.35 | 2.48 |
| 10. | Feed & Fodder Development. | 22.00 | 22.00 | 5.28 | 105.59 | 105.59 | 25.34 | 10,000 | 9200 | 29.00 | 29.00 | 6.96 |
| 11. | Meat Processing. | 17.00 | 17.00 | - | 47.00 | 47.00 | - | - | - | - | - | - |
| 12. | Administrative Investigation & Statistics. | 5.00 | - | - | 16.87 | 16.77 | - | - | - | 4.70 | 4.70 | - |
| 13. | Asstt. to A.H. Cooperatives. | - | - | - | - | - | - | - | - | - | - | - |
| 14. | Investment in Public Sector & other undertakings. | 5.00 | 5.00 | - | 25.00 | 25.00 | - | - | - | 5.00 | 5.00 | - |
| 15. | Other Exp.(Vety. Research) | 18.00 | 18.00 | - | 58.71 | 58.71 | - | - | - | 20.00 | 20.00 | - |
| 16. | Insurance of Livestock & Poultry. | - | - | - | - | - | - | - | - | - | - | - |
| 17. | Modern Slaughter House. | - | - | - | - | - | - | - | - | - | - | - |
| 18. | Animal Waste Utilisation Plant. | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL: | | 240.00 | 240.00 | 45.96 | 974.87 | 974.87 | 216.60 | 27,700 | 24942 | 255.00 | 255.00 | 56.15 |

FINANCIAL OUTLAYS/PHYSICAL TARGETS : EIGHTH FIVE YEAR PLAN-PROPOSALS OF SCP-1990-91 & 1991-92

(Outlays/Expenditure in Rs.lakhs)

| Sl. No. | Heads/Sub Heads/ Programmes | 1989-90(Actual) | | | 1985-90(Seventh Plan) | | | (Actuals) | | 1990-91(Anticipated) | | |
|----------------|--|-----------------|---------------|--------------|-----------------------|---------------|--------------|-----------------|-------------|----------------------|---------------|-----------------------|
| | | Total Plan | State outlays | Flow to SCP | Total Plan | State outlay | Flow to SCP | Physical target | Achievement | Total Plan | State outlay | Budgetted flow to SCP |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
| 1. | Dairy Development | 25.00 | 25.00 | 1.50 | 96.71 | 96.71 | 5.00 | 200 | 145 | 20.45 | 20.45 | 1.47 |
| 2. | Extension & Training | 8.00 | 8.00 | 0.48 | 34.24 | 34.24 | 2.05 | 50 | 35 | 9.00 | 9.00 | 0.54 |
| 3. | Direction & Admn. | 3.50 | 3.50 | - | 13.41 | 13.41 | - | - | - | 4.00 | 4.00 | - |
| 4. | Vety.Ser.& A.F. | 42.00 | 42.00 | 2.52 | 167.98 | 167.98 | 10.08 | 500 | 431 | 48.00 | 48.00 | 2.88 |
| 5. | Cattle & Buff.Dev. | 38.00 | 38.00 | 2.28 | 170.54 | 170.54 | 10.23 | 600 | 550 | 42.00 | 42.00 | 2.52 |
| 6. | Poultry Deve | 21.00 | 21.00 | 1.26 | 96.56 | 96.56 | 5.79 | 200 | 151 | 28.00 | 28.00 | 1.68 |
| 7. | Sheep & Wool Dev. | 6.50 | 6.50 | 0.39 | 36.27 | 36.27 | - | - | - | 6.50 | 6.50 | - |
| 8. | Piggery Dev. | 18.00 | 18.00 | 1.08 | 72.46 | 72.46 | 4.35 | 400 | 300 | 28.00 | 28.00 | 1.68 |
| 9. | Other Livestock & Poultry Development | 11.00 | 11.00 | 0.66 | 33.63 | 33.63 | - | - | - | 10.35 | 10.35 | - |
| 10. | Feed & Fodder Dev. | 22.00 | 22.00 | 1.32 | 105.59 | 105.59 | 6.34 | 700 | 650 | 29.00 | 29.00 | 1.74 |
| 11. | Meat Processing | 17.00 | 17.00 | - | 47.00 | 47.00 | - | - | - | - | - | - |
| 12. | Administrative | | | | | | | | | | | |
| | Investigation | 5.00 | 5.00 | - | 16.77 | 16.77 | - | - | - | 4.70 | 4.70 | - |
| 13. | Assistance to Animal Husbandry Co-operatives | - | - | - | - | - | - | - | - | - | - | - |
| 14. | Investment in Public Sector & Other Undertakings | 5.00 | 5.00 | 0.30 | 25.00 | 25.00 | - | - | - | 5.00 | 5.00 | - |
| 15. | Other Exp.(Vety.Res.) | 18.00 | 18.00 | - | 58.71 | 58.71 | - | - | - | 20.00 | 20.00 | - |
| 16. | Insurance of Livestock & Poultry | - | - | - | - | - | - | - | - | - | - | - |
| 17. | Modern Slaughter House | - | - | - | - | - | - | - | - | - | - | - |
| 18. | Animal Waste Utilization Plant | - | - | - | - | - | - | - | - | - | - | - |
| Total : | | 240.00 | - | 11.79 | 974.87 | 974.87 | 44.64 | 2650 | 2262 | 255.00 | 255.00 | 12.51 |

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| 1.No. | 1991-92 | | | Eighth Plan | | | | |
|--------|-----------------|-----------------|-------------|-----------------|------------|---------------|-------------|-----------------|
| | Physical Target | Proposed outlay | Flow to SCP | Physical Target | Total Plan | State outlays | Flow to SCP | Physical target |
| | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. |
| 1. | 25 | 25.00 | 1.50 | 26 | 110.00 | 110.00 | 6.60 | 250 |
| 2. | 7 | 11.00 | 0.66 | 10 | 65.00 | 65.00 | 3.90 | 65 |
| 3. | - | 5.00 | - | - | 20.00 | 20.00 | - | - |
| 4. | 95 | 58.00 | 3.48 | 100 | 250.00 | 250.00 | 15.00 | 600 |
| 5. | 96 | 50.00 | 3.00 | 100 | 250.00 | 250.00 | 15.00 | 700 |
| 6. | 35 | 35.00 | 2.10 | 40 | 250.00 | 250.00 | 15.00 | 200 |
| 7. | - | 8.00 | - | - | 35.00 | 35.00 | - | - |
| 8. | 55 | 35.00 | 2.10 | 60 | 200.00 | 200.00 | 12.00 | 700 |
| 9. | - | 12.00 | - | - | 40.00 | 40.00 | - | - |
| 0. | 120 | 35.00 | 2.10 | 140 | 250.00 | 250.00 | 15.00 | 800 |
| 1. | - | - | - | - | 35.00 | 35.00 | - | - |
| 2. | - | 6.00 | - | - | 30.00 | 30.00 | - | - |
| 3. | - | 4.00 | - | - | 30.00 | 30.00 | - | - |
| 4. | - | 10.00 | - | - | 50.00 | 50.00 | - | - |
| 5. | - | 20.00 | - | - | 70.00 | 70.00 | - | - |
| 6. | - | 5.00 | - | - | 20.00 | 20.00 | - | - |
| 7. | - | 18.00 | - | - | 80.00 | 80.00 | - | - |
| 8. | - | 15.00 | - | - | 35.00 | 35.00 | - | - |
| Total: | 433 | 352.00 | 14.94 | 476 | 1820.00 | 1820.00 | 82.00 | 3315 |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

Rs. in lakhs

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|----------------|---|--------------------|---------------------|-------------|--------------------|---------------------|------------------|
| | | Approved outlay | Budgetted outlay | Expenditure | Approved outlay | Budgetted outlay | Expendi- ture |
| 1. 2405-001. | Dir. & Admn. | 2.65 | 2.65 | 2.59 | 10.50 | 10.50 | 8.20 |
| 2. 2405-101-2. | Survey of Fisheries Re- sources | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | 0.90 |
| 3. 2405-101-3. | Trout Fish Seed Production | 5.25 | 5.25 | 5.25 | 35.75 | 35.75 | 26.10 |
| 4. 2404-101-4. | Carp & Catfish Seed pro- duction | 5.27 | 4.27 | 6.20 | 45.40 | 45.40 | 29.06 |
| 5. 2404-101-5. | Conservation of Riverine Fisheries | 3.93 | 3.83 | 4.28 | 17.85 | 17.85 | 11.76 |
| 6. 2404-101-6. | Propagation of Mahseer | 2.00 | 2.00 | - | 7.00 | 7.00 | 8.02 |
| 7. 2404-109. | Exten. & Training | 0.50 | 0.50 | 0.48 | 2.50 | 2.50 | 1.09 |
| 8. 2405. | Aquarium cum Admn. Buil- ding | - | - | - | - | - | 0.24 |
| GRAND TOTAL | | 20.00 | 19.00 | 19.30 | 120 | 120 | 85.37 |

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

| Sl. No. | Item | Unit | 1989-90 | | Total Seventh Plan 1985-90 | | Cumulative at the end of 1989-90 Achievement |
|---------|---------------------------|-----------|---------|-------------|----------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 1. | Fish Production (In-land) | (Tonnes) | 85 | 85 | 100 | 85 | 4.45 |
| 2. | Fish Seed Production | (Million) | 0.9 | 0.9 | 1 | 0.9 | 2.6 |
| 3. | Water Area | (hectare) | | | | | |
| | 1) Nursery | | 0.5 | 0.3 | 2 | 1.5 | 1.5 |
| | 2) Rearing | | 0.1 | 0.1 | 2 | 1.5 | 1.5 |
| 4. | Farm Construction | (Number) | 3 | 2 | 6 | 4 | 4 |

| Particulars | Code No. Major Head/ Minor Head | Nature/Location of the scheme | Commencement year | Estimate cost | Existing Capacity in units | Utiliza- tion | Targetted capacity in Units |
|---------------------------------------|---------------------------------------|----------------------------------|----------------------|------------------|----------------------------------|------------------|-----------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Scheme aimed at maximizing benefit | 1. Trout Seed production | 1) Yuksom, W. Sikkim | 1978-79 | Rs. 20.00 | 10.00 lakhs ova | 30% | 1.2 lakhs ova |
| | 2405-Fisheries | 2) Lachung, N. Sikkim | 1984-85 | Rs. 7.00 | 1.2 lakh ova | 100% | 1.2 lakh ova |
| | 4405-Capital | 3) Carp Seed Production | 1989-90 | Rs. 2.60 | 1.2 lakh ova | - | |
| | 3 Trout Seed production | | | | | | |
| | 2. Carp Seed production | 1) Soreng, W. Sikkim | 1980-81 | Rs. 5.00 lakh | 2 lakh | 100% | 4.00 lakh |
| | 2405-Fisheries | 2) Geyzing (Do) | 1983-84 | Rs. 5.00 lakh | 2 lakh | 100% | 4.00 lakh |
| | 4405-Capital | 3) Rongpu, E. Sikkim | 1985-86 | Rs. 4.00 lakh | 1 lakh | 100% | 2.00 lakh |
| | 4 Carp | | | | | | |
| | 3. Propagation of Mahseer | | | | | | |
| | 2405-Fisheries | | 1989-90 | Rs. 9.00 lakh | 0.50 lakh | 100% | 2.00 lakh |

ANNEXURE III 'A'

| Utilization | Eight Plan (1990-95) proposed outlay | Annual Plan (1990-91) | | Annual Plan 1991-92 proposed outlay | Eight Plan | Anticipated Benefits | | Beyond Eight Plan | Remarks |
|-------------|--------------------------------------|-----------------------|--------------------------|-------------------------------------|-------------|----------------------|---------|-------------------|--|
| | | Approved outlay | Anticipation Expenditure | | | 1990-91 | 1991-92 | | |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1.1% | 3.00 lakh | 3.00 | 3.00 | 3.00 lakh | 10 lakh fry | 5 lakh fry | - | - | Lachung trout rearing unit to start functioning from 1990-91. |
| 100% | | | | | | | | | |
| 100% | 8.00 lakh | - | - | - | 5 lakh fry | - | - | - | Rancho and Borathang Farm expansion may also be covered partly under National Fish Seed Dev. Programme |
| 100% | | | | | | | | | |
| 3. - | | | | | 2.00 lakh | 0.5 | 0.75 | - | |
| 100% | 11.25 | 1.50 | 1.50 | 3.90 | | | | | |

Name of State

(Outlay/Expenditure in Rs. l-khs and Physical targets/Benefits in relevant units of measurements)

| Particulars | Code No Major Head/ Minor Head | Nature and Loca- tion of the Schemes | Commencement year | Estimated cost | | Cumulative Expenditure upto end of 7th Plan | Upto the end of Seventh Plan | |
|---|---|---|-----------------------|----------------|----------|--|---------------------------------|------------------|
| | | | | Original | Revised | | Capacity creation | Utilisa- tion |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| B2 Critical on going scheme as on 1.4.1990 | 2405-Fishes 4405-Capital 6-Mahseer | 1. Bagwa production Farm | | | | | 2.00 | |
| B3 Sanctioned schemes/ committed on 1990-91 | 2405-Fishes 4405-capital 3-Trout | | | | | | | |
| | 2405-Fishes 4405-capital 4-Carp seed production | 1. Rothak- seed produc- tion Farm (W.Sikkim) | Yet to be sanctioned. | 24.00 | | | | |
| | 2405-Fishes 4405-capital 5-conserva- tion | 1. Sankalang | Yet to be sanctioned. | 1.5 lakh | 1.5 lakh | | | |
| | 2405-Fishes 4405-capital 6-Mahseer | 1. Bagwa | Yet to be sanctioned. | 1.25 | 1.25 | | 0.5 | 100% |

ANNEXURE III 'B'

| Eighth Plan 1990-95 proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 | Anticipated Benefits | | | Remarks specifically Environmental Measures/costs | |
|--|------------------------|---------------|------------------------|----------------------|---------|---------|--|--------------------------|
| | Appd. outlay | Anti. Exp. | Proposed outlay | Eighth Plan | 1990-91 | 1991-92 | | Beyond Eighth Plan |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 11.25 | 1.50 | 1.50 | 3.90 | 2.00 | 0.5 | 1.00 | | |
| - | - | - | - | - | - | - | | |
| E3 24.00 | 8.00 | 8.00 | 16.00 | 60.00 | - | - | | |
| 1.5 | 1.5 | 1.5 | - | - | - | - | | |
| 8.25 | 1.25 | 1.25 | 3.00 | 2.00 | 0.5 | 0.75 | | |

III C. DRAFT EIGHTH PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES - NEW SCHEMES

NAME OF STATESIKKIM.....

(Outlay/Expenditure in Rs. l-khs and physical target/
benefits in relevant units of measurements)

| Particulars | Code No Major/ head Minor head | Nature and allo- cation of the sche- mes | Commencement year | Estimated cost. | Eighth Plan (1990- 95) Proposed outlay | Annual Plan | | Annual Plan |
|--|---|--|----------------------|--------------------|---|-----------------|---------------|----------------------|
| | | | | | | Appd. outlay | Anti. Exp. | Proposed out- lay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| New scheme | 2405-Fishe- ries | Seed Pro- duction | 1990-91 | 24.00 | 80.00 | 8.00 | 8.00 | 10.00 |
| 1. National fish seed dev. pro- gramme | 4405-capi- tal 4- Carp | Rothak and other areas | | | | | | |
| 2. Fish Far- mers Dev. Agency | 2405-Fishe- ries 101-Inland Fisheries 5-conserva- tion | Assistance to Villa- gers for reno- vation and excavation of new ponds | 1990-91 | 4.00 | 40.00 | 2.00 | 2.00 | 4.00 |

Contd..... 2

ANNEXURE III "C"

| <u>Anticipated Benefits</u> | | | | Remarks Specifically Environmental Measurements/Costs. |
|-----------------------------|----------------|----------------|---------------------------|---|
| <u>Eighth Plan</u> | <u>1990-91</u> | <u>1991-92</u> | <u>Beyond Eighth Plan</u> | |
| 10 | 11 | 12 | 13 | 14 |
| 60.00 | 10.00 | 10.00 | - | This is a Centrally Sponsored Schemes wherein State share constitute 18.00 lakhs and Central 62.00 lakhs. In principal the scheme has been agreed by the Ministry of Agriculture but yet to receive the sanction order from them. |
| 75.00 ton fish production | 5 ton | 10.0 ton | - | This is also a Central Sponsored Schemes which has been accepted in principal by the Ministry of Agriculture New Delhi but yet to receive sanction order from New Delhi. |

III. DRAFT VIIIITH PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS ANNEXURE III'D
(P. in lakhs)

| Particulars | Code No. Major head Minor head | Estimated cost | Cumulative expenditure upto the end of 7th Plan | Eighth Plan (1990- 95) pro- posed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 | Remarks Spe- cificially Environmental Measurements/ costs |
|---|---|-------------------|--|---|------------------------|---------------|------------------------|---|
| | | | | | Appd. outlay | Anti. Exp. | Proposed outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Schemes aimed maximising bene- fits from exis- ting capacity | 2405-Fisheries 4405-capital 3 - Trout | 3.00 | 21.90 | 3.00 | 3.00 | 3.00 | 3.00 | -- |
| | 2405-Fisheries 4405-capital 4 - Carp | 8.00 | 24.29 | 8.00 | -- | -- | -- | -- |
| | 2405-Fisheries 4405-capital 6 - Mahseer | 8.25 | 7.62 | 8.25 | 1.25 | 1.25 | 3.00 | -- |
| 2. Completed sc- schemes as on 31.3.90 (spill over liability) | -- | -- | -- | -- | -- | -- | -- | -- |
| 3. Critical on- going scheme | -- | -- | -- | -- | -- | -- | -- | -- |

conts/-

ANNEXURE III "D"

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---|-------|---|-------|------|------|-------|--|
| 4. schemes sanctioned/committed in 1990-91 | 2405-Fisheries 4405-capital 4 - Carp | 24.00 | - | 24.00 | 8.00 | 8.00 | 16.00 | -- |
| | 2405-Fisheries 4405-capital 5-conservation | 1.50 | - | 1.50 | 1.5 | 1.5 | -- | -- |
| | 2405-Fisheries 4405-capital 6-Mahseer | 1.25 | - | 8.25 | 1.25 | 1.25 | 3.00 | -- |
| | 2405-Fisheries 4405-capital 5 - conservation | 40.00 | - | 40.00 | 2.00 | 2.00 | 40.00 | -- |
| 5. New schemes | 2405-Fisheries 4405-capital 4 - Carp | 24.00 | - | 80.00 | 8.00 | 8.00 | 10.00 | 80.00 lakhs in combined share of state and central Govt. Rs.8.00 lakh share in 1990-91 and Rs.10 lakh share in 1991-92 as Approved outlay constitute to state share of fund under National Fish Seed Dev. Programme. |
| | 2405-Fisheries 101- Inland Fisheries 5 - conservation | 40.00 | - | 40.00 | 2.00 | 2.00 | 4.00 | Rs. 40.00 lakhs constitute share |

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* of State and Central Govt. under the programmes of assistance to villagers for renovation and construction

Outlays by Heads of Development—States/Union Territories.

(Rs. in lakh)

| Code No. | Major head of Development | Minor head | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for | | |
|----------|--------------------------------|---------------------------------------|---------------------|--------------------------|---------------------|------------------|------------------|---------------------|--------------------------|---------------------|---------|----|
| | | | Proposed outlay | of which capital content | Appd. outlay | Budgetted outlay | of which capital | Proposed outlay | of which capital content | Eighth Plan 1990-91 | 1991-92 | |
| 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 2405- | 001-Direction & Administration | | 30.00 | - | 3.50 | - | - | 6.87 | | | | |
| 4405- | capital | 101 Inland Fisheries | - | - | - | - | - | - | | | | |
| | | 1. Development of Inland | 2.00 | - | 0.50 | - | - | 0.35 | | | | |
| | | 2. Survey of Fisheries Resources | 2.50 | - | 0.50 | - | - | 0.50 | | | | |
| | | 3. Trout Fish Seed | 48.00 | 30.00 | 6.50 | - | 3.00 | 8.43 | 6.00 | | | |
| | | 4. Carp seed production | 70.00 | 52.50 | 10.00 | - | 8.00 | 19.30 | 17.20 | | | |
| | | 5. Conservation of Riverine Fisheries | 30.00 | 23.25 | 3.25 | - | 3.00 | 5.00 | 4.55 | | | |
| | | 6. Propagation Mahseer | 15.00 | 11.25 | 1.50 | - | 1.25 | 3.90 | 3.40 | | | |
| | | 109-Extension & Training | 7.50 | - | 0.75 | - | - | 1.50 | - | | | |
| | | Other expenditure | 10.00 | 10.00 | 1.50 | - | 1.50 | 4.00 | 4.00 | | | |
| | | F.F.D.A. | 20.00 | - | 2.00 | - | - | 4.00 | - | | | |
| | | | 235.00 | 127.00 | 30.00 | - | 16.75 | 53.85 | 35.15 | | | |

I. Outlay and Expenditure during the Seventh Plan (Rs. lakhs)

| Code No: | Major head/Minor head of development | 1989-90 | | | Total Seventh Plan | | |
|----------|---|--------------------|------------------|-------------|--------------------|------------------|-------------|
| | | Approved Outlay | Budget Outlay | Expenditure | Approved Outlay | Budget Outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 102406 | 00 FORESTRY AND WILDLIFE | | | | | | |
| | 01 FORESTRY | | | | | | |
| | 001 Direction & Administra- tion | 5.00 | 5.00 | 4.37 | 13.00 | 17.90 | 22.37 |
| | 005 Survey & Utilisation of Forest Resources | 17.00 | 17.00 | 16.03 | 43.00 | 56.27 | 59.25 |
| | (i) Survey of Forest Resources | 0.50 | 0.50 | 0.50 | 5.00 | | |
| | (ii) Survey and Demarcation | 3.50 | 3.50 | 3.68 | 13.00 | | |
| | (iii) Working Plan | 10.00 | 10.00 | 11.35 | 25.00 | | |
| | (iv) Development of Logging | 2.00 | 2.00 | NIL | | | |
| | (v) Development of Wood Working Centre | 1.00 | 1.00 | 0.50 | | | |
| | 013 Statistical & Planning Cell | - | - | - | - | - | - |
| | 070 Communication & building | 10.00 | 10.00 | 6.58 | 40.00 | 39.70 | 34.99 |
| | (i) Communications | 3.00 | 3.00 | 1.75 | - | | |
| | (ii) Buildings | 7.00 | 7.00 | 4.83 | - | | |
| | 101 Forest Conservation & Development | 3.50 | 7.16 | 8.30 | 8.00 | 9.66 | 11.84 |
| | (i) Development of Infra- structure for Forest Protection | 2.00 | 5.66 | 6.86 | - | | |
| | (ii) Silviculture | 1.50 | 1.50 | 1.50 | - | | |
| | (iii) Biosphere Reserve | - | - | - | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 5 | 7 | 6 |
|-------|--|--------------|--------------|--------------|---------------|--------|---------------|
| 102 | Social & Farm Forestry | 143.00 | 136.09 | 142.61 | 567.00 | 528.67 | 545.95 |
| (i) | Plantation Schemes | 43.00 | 39.34 | 39.17 | 162.00 | - | - |
| (a) | Greening of ecological vulnerable areas | - | - | - | - | - | - |
| (b) | Rehabilitation of fire damaged areas | - | - | - | - | - | - |
| (c) | Regeneration of Conifer Forests | - | - | - | - | - | - |
| (ii) | Social Forestry | 70.00 | 70.00 | 69.81 | 330.00 | - | - |
| (iii) | Aesthetic Forestry | 5.00 | 5.00 | 10.87 | - | - | - |
| (iv) | Sericulture | 5.00 | 5.00 | 5.42 | - | - | - |
| (v) | Rehabilitation of Degraded Forests | 20.00 | 10.75 | 17.34 | - | - | - |
| 105 | Forest Produce | <u>5.50</u> | <u>5.50</u> | <u>5.24</u> | 61.00 | 55.00 | 44.52 |
| (i) | Development of minor forest produce | 0.50 | 0.50 | 0.11 | - | - | - |
| (ii) | Cardamom | 5.00 | 5.00 | 5.13 | - | - | - |
| 109 | Extension, Training & Research | <u>26.00</u> | <u>25.00</u> | <u>29.11</u> | <u>116.50</u> | 109.05 | <u>110.65</u> |
| (1) | Education & Training | 3.00 | 3.00 | 3.07 | - | - | - |
| (ii) | Extension Forestry | 1.00 | 1.00 | 1.52 | - | - | - |
| (iii) | Public Relation Unit | 0.50 | 0.50 | 0.50 | - | - | - |
| (iv) | Amenities to Taungyadara | 1.50 | 1.50 | 0.98 | - | - | - |
| (v) | Cultural Operation | 1.00 | 1.00 | 0.95 | - | - | - |
| | Nurseries | 19.00 | 19.00 | 22.09 | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 10 1246602 | Environmental Forestry & Wild Life | 25.00 | 24.50 | 26.67 | 101.50 | 13.62 | 112.33 |
| | (i) Management of Protected areas & Habitat resto- ration | | | | | | |
| | (ii) Wild Life Protection in Multiple Use Areas | | | | | | |
| | (iii) Musk Deer Farming | | | | | | |
| | (iv) Wild Life Education | | | | | | |
| | (v) Establishment of Hima- layan Zoological Park with wild life infor- mation centres | | | | | | |
| | TOTAL : | <u>235.00</u> | <u>225.25</u> | <u>238.91</u> | <u>950.00</u> | <u>930.87</u> | <u>941.99</u> |

II Physical Target and Achievement during the Seventh Plan

| Sl. No. | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Commulative at the end |
|---------|---|-------------|---------|-------------|------------------------------|-------------|------------------------|
| | | | Target | Achievement | Target | Achievement | 1989-90 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | Achievement |
| 1. | FORESTRY | | | | | | |
| | (a) Plantation of quick growing species | Hac. | 400 | 400 | 1250 | 932 | 932 |
| | (b) Economic & Commercial Plantation | Hac. | 800 | 800 | 4500 | 3432 | 3432 |
| | (c) Social Forestry | Hac. | 1270 | 1270 | 6500 | 6470 | 6470 |
| | (d) Afforestation including Plantation under various C.S.S. | | | | | | |
| | (i) Trees to be planted | No. (lakhs) | 140 | 143.86 | - | 600.86 | 600.86 |
| | (ii) Trees Survived | No. (lakhs) | - | - | - | - | - |
| 2. | <u>PRODUCTION OF SOME SELECTED FOREST PRODUCE</u> | | | | | | |
| | (i) Timber | Cubic Meter | 4000 | 4000 | 20500 | 20500 | 20500 |
| | (ii) Fuelwood | " " | 7500 | 7500 | 34000 | 34000 | 34000 |

II Physical Target and Achievement during Seventh Plan : Minimum Needs Programme

| SR. NO. | Item | Unit | 1989-90 | | Total Seventh Plan 1985-90 | | Commulative at the end of 1989-90 Achievement |
|------------|------------------------------|------|---------|-------------|-------------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | RURAL FUELWOOD PLANTATION | Hac. | 1270 | 1270 | 6500 | 6470 | 6470 |

~~SEVENTH FIVE YEAR PLAN (1990-95)~~ - PROPOSALS FOR PROGRAMMES/
PROJECTS. SANCTIONED SCHEMES/COMMITTED IN 1990-91

(Outlay/Expenditure in Rs. lakhs and Physical Targets/
benefits in relevant units of measurement)

ANNEXURE III 'B'

Name of State: SIKKIM

| Particulars | Code No. Major head/ minor head | Nature & location of the scheme | Commencement | Estimated Original | Revised | Cumulative expenditure upto 7th Plan | Up to the end of 7th Plan capacity creation | Utilization |
|--|---------------------------------------|---------------------------------|--------------|--------------------|---------|--------------------------------------|---|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Forestry & Wildlife | 10240600 | | | | | | | |
| <u>FORESTRY</u> | 01 | | | | | | | |
| Protection & Administration | 001 | All districts (Estb. cost) | 1.4.90 | 13.00 | 17.90 | 22.37 | | |
| Survey & Utilization of forest resources | 005 | All districts (Survey) | 1.4.90 | 43.00 | 56.27 | 59.25 | | |
| Survey & creation | | | 1.4.90 | | | | | |
| Working | | All districts | 1.4.90 | | | | | |
| Dev. of logging | | Purchase of logging equip. | 1.4.90 | | | | | |
| Dev. of WWC | | South district (Saw milling) | 1.4.90 | | | | | |
| Res. & Planning | 013 | All districts | 1.4.90 | - | - | - | | |

| Year 1990-95 Proposed outlay | 1990-91 Approved outlay | 1990-92 Anti Exp. | Propo- sed outlay | Physical Targets | | | Remaining Specially Environmental measures/ cost | |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------------------|---------|-------------|--|-------------------------|
| | | | | Anticipated benefits 8th plan | 1990-91 | 1991- 92 | | Beyond Eight Plan |
| 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. |
| 00 | 5.00 | 5.00 | 5.00 | | | | | |
| 00 | 25.00 | 25.00 | 45.00 | | | | | |
| 00 | 3.00 | 3.00 | 5.00 | | | | | |
| 00 | 9.00 | 9.00 | 21.00 | | | | | |
| 00 | 10.00 | 10.00 | 15.00 | | | | | |
| 00 | 2.00 | 2.00 | 3.00 | | | | | |
| 00 | 1.00 | 1.00 | 1.00 | | | | | |
| 00 | 3.00 | 3.00 | 4.00 | | | | | |
| 00 | 15.00 | 15.00 | 40.00 | | | | | |
| 00 | 3.00 | 3.00 | | | | | | |

| | | | | | | |
|--|-----|---|--------|-------|-------|-------|
| Communication & Building | 070 | All districts (Road & path const.) | 1.4.90 | 40.00 | 39.70 | 34.99 |
| (1) Communication | | | 1.4.90 | | | |
| (2) Buildings | | (Bldg. const. all distts.) | 1.4.90 | | | |
| <u>FOREST CONSERVATION & DEV.</u> | 101 | | 1.4.90 | 8.00 | 9.66 | 11.84 |
| (1) Dev. of infrastructure for Forest protection | | (All districts Forest Protection) | 1.4.90 | | | |
| (2) Silviculture/Forest Research | | All districts (Forestry Research) | 1.4.90 | | | |
| (3) Biosphere Reserve | | North/West Distts. (Protection & Preservation of Genetic Diversity) | 1.4.90 | | | |

| 10 | 11 | 12 | 13 |
|--------|-------|-------|-------|
| 300.00 | 15.00 | 15.00 | 40.00 |
| 50.00 | 3.00 | 3.00 | 5.00 |
| 250.00 | 12.00 | 12.00 | 35.00 |
| 120.00 | 13.00 | 13.00 | 21.00 |
| 40.00 | 5.00 | 5.00 | 8.00 |
| 50.00 | 5.00 | 5.00 | 8.00 |
| 30.00 | 3.00 | 3.00 | 5.00 |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---|---|---|---------------|---------------|---------------|---|---|
| 1 Farm 102 Afforestation | | | | <u>567.00</u> | <u>528.67</u> | <u>545.96</u> | | |
| try | | | | | | | | |
| lantation Schemes | | | | | | | | |
| recing of Afforestation | | | | | | | | |
| gically high altitude | | | | | | | | |
| le areas (N/E) Districts | | | | | | | | |
| ehabilita- Afforestation | | | | | | | | |
| of File (S/W) Districts. | | | | | | | | |
| ed areas | | | | | | | | |
| egeneration Natutal | | | | | | | | |
| nifer Forests Regeneration (N/Districts) | | | | | | | | |
| ocial Forestry Afforestation under CSS | | | | | | | | |
| (All four districts) | | | | | | | | |
| Aesthetic Ornamental trees/busses | | | | | | | | |
| Forestry planting. (All Districts) | | | | | | | | |
| ericulture (East/South Districts) | | | | | | | | |
| ehabilitation Afforestation | | | | - | - | - | | |
| led Forests (All Districts) | | | | | | | | |
| <u>Produce 105</u> | | | | <u>61.00</u> | <u>55.00</u> | <u>44.52</u> | | |
| velopment MFP All Districts | | | | | | | | |
| damom -do- | | | | | | | | |
| ion & | | | | | | | | |
| ng 109 | | | | | | | | |
| ation & | | | | | | | | |
| ning | | | | <u>116.50</u> | <u>109.05</u> | <u>110.65</u> | | |
| ension | | | | | | | | |
| estry | | | | | | | | |

| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|----------------|---------------|---------------|---------------|-------------------|------------------|------------------|----|----|
| <u>1425.00</u> | <u>151.00</u> | <u>148.00</u> | <u>214.00</u> | <u>17000</u> hac. | <u>1250</u> hac. | ? | - | - |
| | | | | <u>6500</u> hac. | <u>927</u> hac. | <u>2600</u> hac. | - | - |
| <u>765.00</u> | <u>77.00</u> | <u>74.00</u> | <u>119.00</u> | - | - | <u>1250</u> hac. | - | - |
| 375.00 | 35.00 | 35.00 | 54.00 | - | - | 450. hac | - | - |
| 300.00 | 33.00 | 30.00 | 50.00 | - | - | 550 hac, | - | - |
| 9.00 | 9.00 | 9.00 | 15.00 | - | - | 250 hac. | - | - |
| 575.00 | 63.00 | 63.00 | 80.00 | 10500 hac. | 323 hac. | 1350 hac. | - | - |
| 60.00 | 6.00 | 6.00 | 9.00 | - | - | - | - | - |
| 25.00 | 5.00 | 5.00 | 6.00 | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - |
| 50.00 | 10.00 | 13.00 | 10.00 | - | - | - | - | - |
| 70.00 | 8.00 | 8.00 | 10.00 | - | - | - | - | - |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|---|

iii Public Relation Unit.

iv. Amenities Taungyadars.

Environmental Forestry

| | | | | |
|---------|-----------------------------------|--------|--------|--------|
| 1246602 | Wildlife Protection/ Preservation | 101.50 | 113.62 | 112.33 |
|---------|-----------------------------------|--------|--------|--------|

i. Management of Protected Areas.

ii. Wildlife Protection in Multiple Use Areas

iii. Musk Deer Farming

iv. Wildlife Education

v. Establishment of Himalayan Zoological Park with Wildlife information Centre.

| 10. | 11. | 12 | 13 | 14 | 15 | 16 | 17 | 18. |
|-----|-----|----|----|----|----|----|----|-----|
|-----|-----|----|----|----|----|----|----|-----|

| | | | | | | | | |
|--------|-------|-------|-------|---|---|---|---|---|
| 570.00 | 50.00 | 50.00 | 80.00 | - | - | - | - | - |
|--------|-------|-------|-------|---|---|---|---|---|

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| | | | |
|--------|-------|-------|-------|
| 300.00 | 15.00 | 15.00 | 40.00 |
| 50.00 | 3.00 | 3.00 | 5.00 |
| 250.00 | 12.00 | 12.00 | 35.00 |
| 120.00 | 13.00 | 13.00 | 21.00 |
| 40.00 | 5.00 | 5.00 | 8.00 |
| 50.00 | 5.00 | 5.00 | 8.00 |
| 30.00 | 3.00 | 3.00 | 5.00 |

OUTLAY BY HEADS OF DEVELOPMENT, STATES/UNION TERRITORIES

| Code No. | Major Head/ Minor Head of Develop- ment. | Eight Plan(1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Distt. | | Pl 19 (P se ou |
|----------|---|---------------------|---------------------------------|---------------------|---------------------------|---------------------------------|---------------------|---------------------------------|---|--------------------------------|----------------------------|
| | | Proposed Outlay. | of which Capital Content. | Appvd. Outlay | Budge- tted outlay. | of which Capital Content. | Proposed Outlay. | of which Capital Content. | Eight Plan propo- sed outlay. | 1990-91 Approved outlay. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 1 |

10240600

01 FORESTRY

| | | | | | | | | | | | |
|-------|--|--------|---|-------|-------|---|-------|---|--------|------|--|
| 001 | <u>Direction & Adm.</u> | 30.00 | - | 5.00 | 5.00 | - | 5.00 | - | - | - | |
| 005 | <u>Survey & Utili- sation of Forest Resources.</u> | 295.00 | - | 25.00 | 25.00 | | 45.00 | - | 150.00 | 9.00 | |
| (1) | <u>Survey of Forest Resources.</u> | 30.00 | - | 3.00 | 3.00 | - | 5.00 | - | | | |
| (ii) | <u>Survey & Demar- cation.</u> | 150.00 | - | 9.00 | 9.00 | - | 21.00 | - | 150.00 | 9.00 | |
| (iii) | <u>Working Plan.</u> | 75.00 | - | 10.00 | 10.00 | - | 15.00 | - | - | - | |
| (iv) | <u>Development of Logging.</u> | 15.00 | - | 2.00 | 2.00 | - | 3.00 | - | - | - | |
| (v) | <u>Development of Wood Working Centre.</u> | 25.00 | - | 1.00 | 1.00 | - | 1.00 | - | - | - | |
| 013 | <u>Statistical and Planning Cell.</u> | 20.00 | - | 3.00 | 3.00 | - | 4.00 | - | - | - | |

| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-------|--|----------------|--------|---------------|---------------|-------|---------------|-------|----------------|---------------|---------------|
| 070 | <u>Communication & Building.</u> | 300.00 | 300.00 | 15.00 | 15.00 | 15.00 | 40.00 | 40.00 | 250.00 | 12.00 | 35.00 |
| (i) | <u>Communication</u> | 50.00 | 50.00 | 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | - | - | - |
| (ii) | <u>Buildings</u> | 250.00 | 250.00 | 12.00 | 12.00 | 12.00 | 35.00 | 35.00 | 250.00 | 12.00 | 35.00 |
| 101 | <u>Forest Conservation & Development.</u> | 120.00 | - | 13.00 | 13.00 | - | 21.00 | - | - | - | - |
| (i) | Development of Infrastructure for Forest Protection. | 40.00 | - | 5.00 | 5.00 | - | 8.00 | - | - | - | - |
| (ii) | Silviculture/ Forest Research. | 50.00 | - | 5.00 | 5.00 | - | 8.00 | - | - | - | - |
| (iii) | Biosphere Reserve | 30.00 | - | 3.00 | 3.00 | - | 5.00 | - | - | - | - |
| 102. | <u>Social Farm Forestry.</u> | <u>1450.00</u> | - | <u>151.00</u> | <u>148.00</u> | - | <u>215.00</u> | - | <u>1400.00</u> | <u>146.00</u> | <u>202.00</u> |
| (i) | Plantation Schemes. | 765.00 | - | 77.00 | 74.00 | - | 115.00 | - | 765.00 | 77.00 | 115.00 |
| (a) | Greening of Ecological fragile areas. | 375.00 | - | 35.00 | 35.00 | - | 54.00 | - | 375.00 | 35.00 | 54.00 |
| (b) | Rehabilitation of Fire damaged areas. | 300.00 | - | 33.00 | 30.00 | - | 45.00 | - | 300.00 | 33.00 | 45.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---------------|--|--------------|---|--------------|--------------|---|--------------|---|--------|-------|-------|
| (c) | Regeneration of conifer forests. | 90.00 | - | 9.00 | 9.00 | - | 15.00 | - | 90.00 | 9.00 | 15.00 |
| ii) | Social Forestry | 575.00 | - | 63.00 | 63.00 | - | 80.00 | - | 575.00 | 63.00 | 80.00 |
| iii) | Aesthetic Forestry | 60.00 | - | 6.00 | 6.00 | - | 7.00 | - | 60.00 | 6.00 | 7.00 |
| iv) | Sericulture | 25.00 | - | 5.00 | 5.00 | - | 6.00 | - | - | - | - |
| v) | Indira Gandhi Arbo- retum | 25.00 | - | - | - | - | 7.00 | - | - | - | - |
| 105 | <u>Forest Produce</u> | <u>50.00</u> | - | <u>10.00</u> | <u>13.00</u> | - | <u>10.00</u> | - | - | - | - |
| i) | Development of MFP | 25.00 | - | 5.00 | 8.00 | - | 5.00 | - | - | - | - |
| ii) | Cardamom | 25.00 | - | 5.00 | 5.00 | - | 5.00 | - | - | - | - |
| 109 | <u>Extension & Training</u> | <u>70.00</u> | - | <u>8.00</u> | <u>8.00</u> | - | <u>10.00</u> | - | - | - | - |
| i) | <u>Education & Training</u> | <u>30.00</u> | - | <u>4.00</u> | <u>4.00</u> | - | <u>5.00</u> | - | - | - | - |
| ii) | Extension Forestry | 25.00 | - | 2.00 | 3.00 | - | 4.00 | - | - | - | - |
| iii) | Public Relation Unit | 10.00 | - | 1.00 | - | - | - | - | - | - | - |
| iv) | Amentis to Taungyader | 5.00 | - | 1.00 | 1.00 | - | 1.00 | - | - | - | - |
| 1012466 02 | Environmental Forestry and Wild Life. | 570.00 | - | 50.00 | 50.00 | - | 80.00 | - | - | - | - |
| i) | Management of Protec- ted areas of habitat Restoration | 250.00 | - | 18.00 | 18.00 | - | 35.00 | - | - | - | - |
| ii) | Wildlife protection in Multiple Use areas | 50.00 | - | 5.00 | 5.00 | - | 7.00 | - | - | - | - |

: 4 :

| 1. | 2 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---------|---|--------|--------|-------|--------|-------|---------|--------|--------|
| iii) Musk Deer Farming | 50.00 | - | 5.00 | 5.00 | - | 5.00 | - | - | - | - |
| iv) Wild Life Education | 20.00 | - | 2.00 | 2.00 | - | 3.00 | - | - | - | - |
| v) Establishment of Himalayan Zoological Park with Wild Life information Centres. | 200.00 | - | 20.00 | 20.00 | - | 30.00 | - | - | - | - |
| | 2880.00 | . | 280.00 | 280.00 | 15.00 | 430.00 | 40.00 | 1800.00 | 167.00 | 258.00 |

FOREST AND WILDLIFE

III C. DRAFT SIGHT PLAN(1990-95) - PROPOSALS FOR PROJECTS / PROGRAMMES-NEW SCHEMES

NAME OF STATE : SIKKIM (Outlay/Expenditure in Rs. in lakhs and physical targets/benefits in relevant
6 6

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commencement year | Estimated cost | Eight plan (1990-95) proposed outlay | Annual Plan 1990-91 | |
|------------------------------------|---------------------------------------|---|-------------------|----------------|--------------------------------------|---------------------|-----------|
| | | | | | | Appd. outlay | Anti Exp. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| Indira Gandhi's Arboratum project. | 102 Social and Farm Forestry | Ornamental tree pltn. along NH-31A in East District | 1.4.91 | 25.00 | 25.00 | Nil | Nil |
| <u>Total:</u> | | | | 25.00 | 25.00 | | |

ement).

ANNEXURE - III 'C'

| <i>Anticipated benefits</i> | | | |
|-----------------------------|----------------|--------------|----------------|
| <i>Eight</i> | <i>1990-91</i> | <i>91-92</i> | <i>Beyond.</i> |
| <i>outlay</i> | | | <i>Eight</i> |
| | | | <i>Plan</i> |
| 10. | 11. | 12. | 13. |

*It will improve the Environment along
the National Highway - 31. This will
also help in preservation of rare
species.*

units of measurement).

ANNEXURE - III 'C'

| <u>Annual Plan</u> | <u>Anticipated benefits</u> | | | |
|--------------------|-----------------------------|----------------|--------------|---------------|
| <u>Proposed</u> | <u>Eight</u> | <u>1990-91</u> | <u>91-92</u> | <u>Beyond</u> |
| | <u>outlay</u> | | | <u>Eight</u> |
| | | | | <u>Plan</u> |

9.

10.

11.

12.

13.

7.00

It will improve the Environment along the National Highway - 31. This will also help in preservation of rare species.

7.70

SUMMARY STATEMENT

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES PROJECTS ANNEXURE III 'D'

Name of State SIKKIM

FOREST AND WILDLIFE (Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Estimated cost | Cummulative Expenditure upto end of 7th plan | Eight Plan (1990-95) proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Remarks Specifically Environmental Measures Costs |
|--|---------------------------------|----------------|--|--------------------------------------|---------------------|-----------|-------------------------------------|---|
| | | | | | Appvd. Outlay | Anti-Exp. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY | - | - | - | - | - | - | - | - |
| 2. COMPLETED SCHEMES AS ON 31/3/90 (BILL OVER LIABILITY) | - | - | - | - | - | - | - | - |
| 3. CRITICAL ONGOING SCHEMES | - | - | - | - | - | - | - | - |
| 4. SCHEME SANCTIONED COMMITTED IN 1990-91 | 10240 600 | 848.50 | 829.66 | 2310.00 | 230.00 | 230.00 | 343.00 | - |
| | 10124 6602 | 101.50 | 112.33 | 570.00 | 50.00 | 50.00 | 80.00 | - |
| 5. NEW SCHEMES | 10240 600 - 01-102 | - | - | 25.00 | - | - | 7.00 | - |
| | south/Farm Forestry | | | | | | | |
| TOTAL: | | 950.00 | 941.99 | 2880.00 | 280.00 | 280.00 | 430.00 | - |

| Sl. No. | Heads/sub heads/ Programme | 1989-90 (Actual) | | | 1985-90 (Seventh Plan)(Actual)Exp. | | | | 1990-91 (Anticipated) | | |
|----------|--|------------------|------------------|-------------------|------------------------------------|----------------------|-------------------|-------------------------|--------------------------|---------------|----------------------|
| | | Total Plan | State outlays | Flow to TSP | Total Plan | State Outl- ay | Flow to TSP | Physi- cal Target | Achieve- ment | Total Plan | State out- lay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 10240600 | <u>FORESTRY AND WILDLIFE</u> | | | | | | | | | | |
| 01 | <u>FORESTRY</u> | | | | | | | | | | |
| 001 | Direction & Admini- stration | 4.37 | 1.09 | 22.37 | 5.59 | - | - | 2.00 | | 1.25 | |
| 005 | Survey & Utili- sation of Forest Resources | 16.03 | 4.00 | 59.25 | 14.81 | - | - | 25.00 | | 6.25 | |
| 013 | Statistical & Planning Cell | - | - | - | - | - | - | 3.00 | | 0.75 | |
| 070 | Communication & Buildings | 6.58 | 1.65 | 34.99 | 8.75 | - | - | 15.00 | | 3.75 | |
| 101 | Forest Conserva- tion & Develop- ment | 8.30 | 2.07 | 11.84 | 2.96 | - | - | 13.00 | | 3.25 | |
| 102 | Social & Farm Forestry | 142.61 | 35.66 | 545.96 | 136.49 | 3062.50 hac. | 2708.50 hac. | 151.00 | | 37.75 | |
| i) | Plantation Schemes | 39.17 | 9.79 | | | 937.50 hac. | 808.50 hac. | 77.00 | | 19.25 | |
| ii) | Social Forestry | 69.81 | 17.45 | | | 1625.00 hac. | 1617.50 hac. | 63.00 | | 15.75 | |

| Physical Targets | 1991-92 | | | Eight Plan | | | |
|------------------|-----------------|-------------|------------------|------------|--------------|-------------|----------------------|
| | Proposed Outlay | Flow to TSP | Physical Targets | Total Plan | State Outlay | Flow to TSP | Physical target (Ha) |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| - | 5.00 | 1.25 | - | 30.00 | | 7.50 | - |
| - | 45.00 | 11.25 | - | 295.00 | | 73.75 | - |
| - | 4.00 | 1.00 | - | 20.00 | | 5.00 | - |
| - | 40.00 | 10.00 | - | 300.00 | | 75.00 | - |
| - | 21.00 | 5.25 | - | 120.00 | | 30.00 | - |
| 312 hac. | 215.00 | 53.75 | 650.00 | 1450.00 | | 356.25 | 4250 hac. |
| 231 hac | 115.00 | 28.75 | 312.5 | 765.00 | | 191.25 | 1625 hac. |
| 081 hac | 80.00 | 20.00 | | 575.00 | | 143.75 | 2625 hac. |
| | | | 337.5 | | | | |

| | | | | | | | | | |
|---------------|--|---------------|--------------|---------------|---------------|-----------|----------------|---------------|--------------|
| | stry | | | | | - | - | 6.00 | 1.50 |
| iv) | Sericulture | 5.42 | 1.36 | | | - | - | 5.00 | 1.25 |
| (v) | Indira Gandhi Arboretum | - | - | | | - | - | - | - |
| (vi) | Rehabilitation of Degraded Forests | 17.34 | 4.34 | | | 5.00 hac. | 282.38 hac. | - | - |
| 105 | Forest Produce | 5.24 | 1.31 | 44.52 | 11.13 | - | - | 10.00 | 2.50 |
| 109 | Extension, Training & Research | 29.00 | 7.25 | 110.65 | 27.67 | - | - | 8.00 | 2.00 |
| 101246602 | Environmental Forestry & Wild Life | 26.67 | 6.67 | 112.33 | 28.08 | - | - | 50.00 | 12.50 |
| <u>TOTAL:</u> | | <u>238.80</u> | <u>597.0</u> | <u>941.99</u> | <u>235.49</u> | | | <u>280.00</u> | <u>70.00</u> |

| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|----|--------|--------|----|--------|--------|----|
| | 7.00 | 1.75 | - | 60.00 | 15.00 | - |
| | 6.00 | 1.50 | - | 25.00 | 6.25 | - |
| | 7.00 | 1.75 | - | 25.00 | 6.25 | - |
| - | - | - | - | - | - | - |
| - | 10.00 | 2.50 | - | 50.00 | 12.50 | - |
| - | 8.00 | 2.00 | - | 70.00 | 17.50 | - |
| - | 80.00 | 20.00 | - | 570.00 | 142.50 | - |
| | 430.00 | 107.50 | | 2905 | 726.25 | |

Financial Outlays/Physical Targets : Eight five year Plan - Proposals for SCP 1990-91 & 1991-92

(outlays/Expenditure in Rs. lakhs)

| Sl. No. | Head/Sub-heads/ Programme | 1989-90 (Actual) | | 1985-90 (Seventh Plan) Actual | | | 1990-91 (Anticipated) | |
|--|---|------------------------------|----------------|-------------------------------|----------------|--------------------------------|-----------------------|-----------------------------|
| | | Total Plan/ State Outlays | Flow to SCP | Total Plan/ State Outlays | Flow to SCP | Physi- cal target- ts | Achiev- ment | Total Plan/ State Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>102406 00 FORESTRY & WILDLIFE</u> | | | | | | | | |
| <u>01 FORESTRY</u> | | | | | | | | |
| 001. | Direction & Administration | <u>4.37</u> | <u>0.26</u> | <u>22.37</u> | <u>1.34</u> | - | - | <u>5.00</u> |
| 005 | Survey & Utilisa- tion of Forest Resource | <u>16.03</u> | <u>0.96</u> | <u>59.25</u> | <u>3.56</u> | - | - | <u>25.00</u> |
| 013 | Statistical & Planning Cell | - | - | - | - | - | - | 3.00 |
| 070 | Communication & Building | <u>6.58</u> | <u>0.40</u> | <u>34.99</u> | <u>2.10</u> | - | - | <u>15.00</u> |
| 101 | Forest Conservation & Developpment | <u>8.30</u> | <u>0.50</u> | <u>11.84</u> | <u>0.71</u> | - | - | <u>13.00</u> |
| 102. | Social & Farm Forestry | <u>142.61</u> | <u>8.56</u> | <u>545.96</u> | <u>32.76</u> | 148.2 hac. | 148.2 hac. | <u>151.00</u> |
| (i) | Plantation Schemes | 39.17 | 2.35 | - | - | 48 hac. | 48 hac. | 77.00 |
| (ii) | Social Forestry | 69.81 | 4.19 | - | - | 76.2 hac. | 76.2 hac. | 63.00 |
| (iii) | Aesthatic Forestry | 10.87 | 0.65 | - | - | - | - | 6.00 |

| Budgetted flow to SCP | Physi- cal target | 1991-92 | | | Eighth Plan | | |
|--------------------------|-------------------------|--------------------|-------------------|-----------------------|---------------|-----------------|-------------------|
| | | Proposed outlay | Flow to SCP | to Physical target | Total Plan | State outlay | Flow to SCP |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 0.30 | - | <u>5.00</u> | <u>0.30</u> | - | 30.00 | 1.80 | - |
| 1.50 | - | <u>45.00</u> | 2.70 | - | 295.00 | 17.70 | - |
| 0.18 | - | <u>4.00</u> | 0.24 | - | 20.00 | 1.20 | - |
| 0.90 | - | <u>40.00</u> | 2.40 | - | 30.00 | 18.00 | - |
| 0.78 | - | <u>21.00</u> | 1.26 | - | 120.00 | 7.20 | - |
| <u>9.06</u> | 75 hac. | 214.00 | 12.90 | 156 hac. | 1450.00 | 87.00 | 1020 hac. |
| 4.62 | 55.60 hac | 114.00 | 6.90 | 75 hac | 765.00 | 45.90 | 390 hac. |
| 3.78 | 19.40 hac | 80.00 | 4.80 | 81 hac | 575.00 | 34.50 | 630 hac. |
| 0.36 | - | 7.00 | 0.42 | - | 60.00 | 3.60 | - |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------|-----------------------------------|---------------|-------------|---------------|-------------|---------|---------|---------------|
| (iv) | Sericulture | 5.42 | 0.33 | - | - | - | - | 5.00 |
| (v) | Indira Gandhi Arboretum | - | - | - | - | - | - | - |
| (vi) | Rehabilitation of Degraded Forest | 17.34 | 1.04 | - | - | 24 hac. | 24 hac. | - |
| 105 | Forest Produce | <u>5.24</u> | <u>0.32</u> | 44.52 | 2.67 | | | 10.00 |
| 109 | Extension, Training & Research | <u>29.00</u> | <u>1.74</u> | 110.65 | 6.39 | - | - | 8.00 |
| <u>101246602</u> | | | | | | | | |
| Environmental Forestry | | | | | | | | |
| Wildlife | | <u>26.67</u> | <u>1.60</u> | <u>112.33</u> | <u>6.74</u> | | - | <u>50.00</u> |
| | | <u>238.80</u> | | <u>941.9</u> | | | | <u>280.00</u> |

| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|------|----|---------------|------|----|----------------|-------|----|
| 0.30 | - | 6.00 | 0.36 | - | 25.00 | 1.50 | - |
| - | - | 7.00 | 0.42 | - | 25.00 | 1.50 | - |
| - | - | - | - | - | - | - | - |
| 0.60 | - | 10.00 | 0.60 | - | 50.00 | 3.00 | - |
| 0.48 | - | 8.00 | 0.48 | - | 40.00 | 4.20 | - |
| 3.00 | - | 80.00 | 4.80 | - | 570.00 | 34.20 | - |
| | | <u>430.00</u> | | | <u>2905.00</u> | | |

| Head of Development Scheme | Continuing (Regular) Employment | | | | | Employment in persons (1000) | | | | |
|--|---------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------|------------------------------|------------------------|------------------------|------------------------|--|
| | in March, 1985 | in March, 1990 (Estimated) | in March, 1991 (Estimated) | in March, 1992 (Estimated) | in March, 1995 (Target) | 1985-90 | 1990-91 (Estimated) | 1991-92 (Estimated) | 1992-93 (Estimated) | |
| 2 | 3 | 4 | 5 | 6 | | 8 | 9 | 10 | | |
| FO FORESTRY AND WILDLIFE | | | | | | | | | | |
| Forestry | | | | | | | | | | |
| <u>Direction & Administration</u> | - | 14 | - | - | - | - | - | - | - | |
| <u>Survey & utilisation of Forest Resource</u> | - | 41 | 41 | 41 | 41 | - | - | - | - | |
| <u>Survey of Forest Resources</u> | - | - | - | - | - | - | - | - | - | |
| <u>Survey & Demarcation</u> | - | 10 | 10 | 10 | - | - | - | - | - | |
| <u>Working Plan</u> | - | 31 | 31 | 31 | - | - | - | - | - | |
| <u>Development of Logging</u> | - | 3 | - | - | - | - | - | - | - | |
| <u>Development of Wood Working Centre</u> | - | - | - | - | - | - | - | - | - | |

Expenditure/outlay (Rs. in lakhs)

| 11 | 12 | 13 | 14 | 15 |
|----------|---------|---------|---------|---------|
| 1990-95 | 1985-90 | 1990-95 | 1990-91 | 1991-92 |
| (Target) | Total | Total | Total | Total |
| (A) | | | | (A) |
| (A) | 22.37 | 30.00 | 5.00 | 5.00 |
| (II) | 59.25 | 295.00 | 25.00 | 45.00 |
| (I) | | 30.00 | 3.00 | 5.00 |
| (II) | | 150.00 | 9.00 | 21.00 |
| (III) | | 75.00 | 10.00 | 15.00 |
| (IV) | | 15.00 | 2.00 | 3.00 |
| (V) | | 25.00 | 1.00 | 1.00 |

| Sl. No. | Head of Development Scheme | Continuing(Regular) Employment | | | | | Employment (in persons days) in the construction phase* | | | |
|---------|---|--------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|---|---------------------|---------------------|------------------|
| | | In March, 1985 | In March, 1990 (Estimated) | In March, 1991 (Estimated) | In March, 1992 (Estimated) | In March, 1995 (Target) | 1985-90 | 1990-91 (Estimated) | 1991-92 (Estimated) | 1990-95 (Target) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 013 | Statistical & Planning Cell | - | - | 14 | 14 | - | - | - | - | - |
| 070 | Communication & Building | - | - | - | - | - | - | - | - | - |
| i) | Communication | - | - | - | - | - | - | - | - | - |
| ii) | Building | - | - | - | - | - | - | - | - | - |
| 101 | Forest Conservation & Development | | | | | | | | | |
| i) | Development of Infrastructure for Forest Protection | | | | | | | | | |
| ii) | Silvisulture/ Forest Research | | | | | | | | | |
| iii) | Biosphere Reserve | | | | | | | | | |
| 102 | Social/Farm Forestry | - | 83 | 84 | 84 | 84 | | | | |
| i) | Plantation Schemes | - | - | - | - | - | | | | |
| ii) | Social Forestry | - | 83 | 84 | 84 | 84 | | | | |

Expenditure outlay

| 1985-90 total | 1990-95 Total | 1990-91 Total | 1990- 1991-92 Total |
|------------------|------------------|------------------|------------------------|
| 12 | 13 | 14 | 15 |
| - | <u>20.00</u> | <u>3.00</u> | <u>4.00</u> |
| <u>3499</u> | <u>300.00</u> | <u>15.00</u> | <u>40.00</u> |
| | 250.00 | 3.00 | 5.00 |
| | 50.00 | 12.00 | 35.00 |
| <u>1139</u> | <u>120.00</u> | <u>13.00</u> | <u>21.00</u> |
| | 40.00 | 5.00 | 8.00 |
| | 50.00 | 5.00 | 8.00 |
| | 30.00 | 3.00 | 5.00 |
| <u>545.96</u> | <u>1425.00</u> | <u>151.00</u> | <u>214.00</u> |
| | 765.00 | 77.00 | 119.00 |
| | 575.00 | 63.00 | 80.00 |

| Sl. No. | Head of Development Scheme | Continuing (Regular Employment) | | | | | Employment (in persons days) in the construction phase | | |
|---------|---------------------------------|---------------------------------|----------------|----------------|----------------|----------------|--|------------|---------|
| | | In March, 1985 | In March, 1990 | In March, 1991 | In March, 1992 | In March, 1995 | 1985-90 | 1990-91 | 1991-92 |
| | | Estimated, | Estimated, | Estimated, | Target | Estimated, | Estimated, | Estimated, | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (iii) | Aesthetic Forestry | | | | | | | | |
| (iv) | Sericulture | | | | | | | | |
| 105 | <u>FOREST PRODUCE</u> | | | | | | | | |
| (i) | Development of MFP | | | | | | | | |
| (ii) | Cardamom | | | | | | | | |
| 109 | <u>EXTENSION & TRAINING</u> | | | | | | | | |
| (i) | Education & Training | | | | | | | | |
| (ii) | Extension Forestry | | | | | | | | |
| (iii) | Public Relation Unit | | | | | | | | |
| (iv) | Ameonties to Tangyadets | | | | | | | | |
| TOTAL: | | | | | | | | | |

| 1990-95 Target | Expenditure /outlay | | |
|-------------------|-------------------------|-------------------------|-------------------------|
| | <u>1985-90</u> Total | <u>1990-95</u> Total | <u>1990-91</u> Total |
| 11 | 12 | 13 | 14 |
| | | 60.00 | 66.00 |
| | | 25.00 | 5.00 |
| | <u>44.52</u> | <u>50.00</u> | <u>10.00</u> |
| | | 25.00 | 5.00 |
| | | 25.00 | 5.00 |
| | <u>110.65</u> | <u>70.00</u> | <u>8.00</u> |
| | | 30.00 | 4.00 |
| | | 25.00 | 2.00 |
| | | 10.00 | 1.00 |
| | | 5.00 | 1.00 |

with the corresponding figures of Expenditure/outlay

| Sl. No. | Head of Development Scheme | Continuing (Regular) Employment | | | | | Employment | | |
|-----------|---|---------------------------------|----------------|----------------|----------------|----------------|---|--------------------|--------------------|
| | | in March, 1985 | in March, 1990 | in March, 1991 | in March, 1992 | in March, 1995 | (in persons days) in the construction phase | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | Estimated | Estimated | Estimated | Target | 1985-90, Estimated | 1990-91, Estimated | 1991-92, Estimated |
| 101246601 | <u>Environmental Forestry & Wild Life</u> | | 37 | 17 | 17 | 17 | | | |
| | (i) Management of Protected areas & Habitat Restoration | | | | | | | | |
| | (ii) Wild Life Protection in Multi-purpose areas | | | | | | | | |
| | (iii) Musk Deer Farming | | | | | | | | |
| | (iv) Wild Life Education | | | | | | | | |
| | (v) Establishment of Himalayan Zoological Park | | | | | | | | |
| | GRAND TOTAL: | - | 141 | 122 | 122 | 122 | - | - | - |

| 1990-95 Target | Expenditure / outlay | | | |
|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | <u>1985-90</u> Total | <u>1990-95</u> Total | <u>1990-91</u> Total | <u>1991-92</u> Total |
| 11 | 12 | 13 | 14 | 15 |
| | <u>112.33</u> | <u>570.00</u> | <u>50.00</u> | <u>80.00</u> |
| | | 250.00 | 18.00 | 35.00 |
| | | 50.00 | 5.00 | -7.00 |
| | | 50.00 | 5.00 | 5.00 |
| | | 20.00 | 2.00 | 3.00 |
| | | 200.00 | 20.00 | 30.00 |
| | <u>941.09</u> | <u>2880.00</u> | <u>280.00</u> | <u>430.00</u> |

I -OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(RS. LAKH)

| Sl. No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|---------|---|-----------------|------------------|-------------|----------------------|------------------|-------------|
| | | Approved outlay | Budgetted outlay | Expenditure | Approved Annual Plan | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 001 | Direction & Administration | 12.00 | 11.40 | 11.96 | 50.00 | 54.50 | 48.85 |
| 003 | Training | 00.40 | 00.38 | 00.19 | 2.00 | 1.18 | 00.67 |
| 004 | Research & Evaluation | - | - | - | - | - | - |
| 101 | Audit of Coops. | - | - | - | - | - | - |
| 105 | Information & Publicity | 00.60 | 00.57 | 00.14 | 3.00 | 1.67 | 1.50 |
| 106 | Assistance to Multipurpose Rural Coops. | 4.00 | 3.89 | 1.05 | 10.00 | 3.89 | 5.40 |
| 107 | Assistance to Credit Coops. | 3.25 | 3.00 | 3.07 | 10.00 | 17.50 | 9.77 |
| 108 | Assistance to other Coops : | | | | | | |
| | 1. Processing Coops. | 1.25 | 1.18 | 0.31 | 3.00 | 2.28 | 2.82 |
| | 2. Ware Housing & Mktg. Coops. | | | | | | |
| | a) Subsidy for Godowns | 4.00 | 3.80 | 2.80 | 20.00 | 16.80 | 2.80 |
| | b) Mktg. Subsidy | - | - | - | - | - | 13.33 |
| | 3. Consumer Coops. | 8.00 | 7.60 | 8.25 | 35.00 | 46.60 | 40.23 |
| | 4. Other Coops. | 00.50 | 00.48 | 00.24 | 14.00 | 4.38 | 2.18 |
| | 5. Dairy Coops. | 9.50 | 9.03 | 11.54 | 25.00 | 36.03 | 49.05 |
| 190 | Assistance to Public sector & other organisation. | 6.50 | 6.17 | 6.67 | 28.00 | 28.67 | 30.13 |
| | T O T A L | 50.00 | 47.50 | 46.22 | 200.00 | 213.50 | 206.73 |



II PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

| Sl. No. | Item | Unit | 1989-90 | | Total 7th Plan'85-90 | | Cumulative at the end of 89-90 Achievement |
|-------------------------------------|--|----------|---------|-------------|----------------------|-------------|--|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>1. Credit Societies :</u> | | | | | | | |
| | No. of MPCS | Nos. | - | - | - | - | - |
| | No. of viable Societies | Nos. | - | - | - | - | - |
| | Membership | Nos. | 200 | 18 | 2854 | 2872 | 2872 |
| | Membership belonging to weaker sections | Nos. | 120 | 30 | 1712 | 470 | 470 |
| | Deposits | Rs. lakh | - | - | - | - | - |
| <u>Loan Advance :</u> | | | | | | | |
| | a) Short term | Rs. lakh | 36.00 | 2.13 | 100.00 | 15.40 | 15.40 |
| | b) Medium term | " | 5.00 | 2.36 | 75.00 | 2.36 | 2.36 |
| | c) Long term | " | - | - | 50.00 | - | - |
| <u>Loan Recovery :</u> | | | | | | | |
| | a) Short term | " | 27.00 | - | - | 13.27 | 13.27 |
| | b) Medium term | " | 5.00 | - | - | - | - |
| | c) Long term | " | - | - | - | - | - |
| | Value of consumer items distributed | " | 250.00 | 120.28 | 500.00 | 655.28 | 655.28 |
| | Value of agricultural inputs distributed | " | 12.00 | - | 10.00 | 38.00 | 38.00 |
| <u>2. Consumer Cooperatives :</u> | | | | | | | |
| | No. of Societies | Nos. | 8 | 8 | 50 | 37 | 37 |
| | No. of viable Societies | Nos. | - | - | - | - | - |
| | Membership | Nos. | 300 | 200 | 3146 | 3078 | 3078 |
| | Membership belonging to weaker sections | Nos. | 180 | 28 | 1887 | 1323 | 1323 |
| | Value of consumer items handled | Lakh | 250.00 | 150.45 | 500.00 | 609.05 | 609.05 |
| <u>3. Processing Cooperatives :</u> | | | | | | | |
| | No. of Societies | Nos. | 1 | - | - | - | - |
| | Membership | Nos. | 15 | - | - | - | - |
| | Business turnover | Lakh | 1.00 | - | - | - | - |

| Sl. No. | Items | Unit | 1989-90 | | Total 7th Plan'85-90 | | Cumulative at the end of 1989-90 Achievements |
|--------------------------------------|--|---------|---------|--------------|----------------------|-------------|---|
| | | | Target | Achievement. | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 4. Storage Coops : | | | | | | | |
| | Total No. of shop-cum-godowns-cum-buildings. | Nos. | 2 | 1 | - | 8 | 8 |
| | Building capacity created | Mt. | 100 | 100 | 4000 | 500 | 500 |
| 5. Training & Education : | | | | | | | |
| | Training Centre to be established. | Nos. | - | - | - | - | - |
| | Training of Officers. | Nos. | 5 | - | 6 | 6 | 6 |
| | Field Officers (Inspectors, Auditors) | Nos. | 9 | 2 | - | 23 | 23 |
| | Office bearers of the Societies. | Nos. | 40 | 32 | - | 170 | 170 |
| | Members/Former Education Programme. | Nos. | 50 | 123 | 222 | 345 | 345 |
| | Organisation of workshop/Seminars etc. | Nos. | 1 | 3 | 5 | 8 | 8 |
| | Distribution of printed materials. | Nos. | - | - | - | - | - |
| 6. Other Cooperatives : | | | | | | | |
| | Weavers | Nos. | - | - | - | 1 | 1 |
| | Blacksmithy | Nos. | - | - | - | 1 | 1 |
| | Transport | Nos. | - | - | - | - | - |
| | Horticulture | Nos. | - | - | - | 1 | 1 |
| | Others | Nos. | - | 1 | - | 3 | 3 |
| | Total Membership | Nos. | 35 | 15 | 500 | 105 | 105 |
| 7. Dairy Cooperatives : | | | | | | | |
| | No. of Primary Milk Societies. | Nos. | 17 | 2 | 40 | 13 | 13 |
| | Membership | Nos. | 400 | 297 | 3500 | 1183 | 1183 |
| | Membership belonging to weaker section. | Nos. | 240 | 45 | 2100 | 576 | 576 |
| | Quantity of milk collection in lakh litres. | Lakh | 16.50 | 14.13 | 91.25 | 79.73 | 79.73 |
| | | Litres. | | | | | |
| | Quantity of milk sales in lakh litres. | -"- | 22.00 | 19.35 | 164.25 | 134.22 | 134.22 |

| Sl. No. | Items | Unit | 1989-90 | | Total 7th Plan'85-90 | | Cumulative at the end of 1989-90 Achievements |
|---------|---|--------------|---------|--------------|----------------------|--------------|---|
| | | | Target | Achievement. | Target | Achievement. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Membership belonging to weaker section. | No. | 240 | 45 | 2100 | 576 | 576 |
| | Quantity of milk collection in Lakh litres. | Lakh litres. | 16.50 | 14.13 | 91.25 | 79.73 | 79.73 |
| | Quantity of milk sale. | " | 22.00 | 19.35 | 164.25 | 134.22 | 134.22 |
| | Milching cow distribution. | No. | 50 | 50 | - | 50 | - |
| | Construction of milk collection-cum-testing sheds. | Nos. | 2 | - | 10 | 8 | 8 |
| | Establishment of milk chilling plant. | Nos. | - | - | - | - | - |
| | Training of farmers. | Nos. | 50 | 50 | - | 200 | 200 |
| | Training of Societies personnel. | Nos. | 15 | - | - | 35 | 35 |
| | Cattle feed distribution by SCMU. | Lakh | 12.60 | (151.63 ML) | - | 34.96 | 34.96 |
| 8. | <u>Marketing of Agri. Produce</u> | | | | | | |
| | By State Marketing Federation & Multipurpose Coop. Societies. | Lakh | 200.00 | 13.50 | Lakh 400 | 89.69 | 89.69 |
| 9. | Procurement & distribution of fertilizer by SIMFED. | Lakh | - | Nil | 10.00 | 51.10 | 51.10 |
| 10. | Cattlefeed distribution by SIMFED. | Lakh | 5.00 | Nil | - | 14.90 | 14.90 |
| 11. | <u>Wholesale business by SIMFED</u> | | | | | | |
| | Pam oil | Lakh | - | - | - | 30.62 | 30.62 |
| | Mustard oil | " | 12.00 | - | - | 17.34 | 17.34 |
| | Pulses | " | 2.00 | - | - | 3.59 | 3.59 |
| | Rape seed | " | 20.00 | - | - | 50.53 | 50.53 |

OUTLAYS BY HEAD OF DEVELOPMENT - SIKKIM

(RS. IN LAKHS)

| Code No. | Major Head/Minor Head of Development. | Eighth Plan 90-95 | | Annual Plan 90-91 | | | Annual Plan 1991-92 | | Allocation for Dist. Plan | | |
|-----------|--|-------------------|--------------------------|-------------------|---------------|--------------------------|---------------------|--------------------------|---------------------------|--------------|--------------|
| | | Proposed Outlay | Of which Capital Content | Approved Outlay | Budget Outlay | Of which Capital Content | Proposed Outlay | Of which Capital Content | Eighth Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 101242500 | <u>COOPERATION</u> : | | | | | | | | | | |
| 001 | Direction & Adm. | 40.00 | - | 5.00 | 5.00 | - | 5.50 | - | 40.00 | 1.51 | 2.00 |
| 003 | Training | 10.00 | - | 00.80 | 00.80 | - | 0.75 | - | 5.00 | 00.40 | 00.50 |
| 104 | Audit of Coops. | 14.00 | - | 2.00 | 2.00 | - | 2.00 | - | 7.00 | - | 2.00 |
| 105 | Information & Publicity | 5.00 | - | 00.20 | 00.20 | - | 0.25 | - | 3.00 | 0.10 | 00.20 |
| 106 | Assistance to Multi-purpose Rural Coops. | 30.00 | 12.00 | 3.00 | 3.00 | - | 5.00 | - | 15.00 | - | 5.00 |
| 107 | Assistance to Credit Coops. | 66.00 | 51.00 | 10.00 | 10.00 | 7.00 | 12.00 | 5.00 | 35.00 | 3.00 | 4.00 |
| 108 | Asstt. to Other Cooperatives : | | | | | | | | | | |
| | i) Coop. Processing | 5.00 | - | 1.00 | 1.00 | - | 1.00 | - | 2.00 | 00.25 | 00.30 |
| | ii) Coop. Storage | 20.00 | 15.00 | 5.00 | 5.00 | - | 5.00 | 5.00 | 10.00 | 2.89 | 3.00 |
| | iii) Con. Coops. | 30.00 | 12.00 | 5.00 | 5.00 | - | 5.00 | - | 15.00 | 3.70 | 4.00 |
| | iv) Other Coops. | 10.00 | 4.50 | 1.00 | 1.00 | - | 2.00 | - | 5.00 | 00.85 | 1.00 |
| 190 | Asstt. to Public sector or other Undertakings. | 35.00 | - | 6.00 | 6.00 | - | 6.50 | 6.50 | 20.00 | 00.50 | 1.00 |
| 101240400 | <u>Dairy Dev.</u> | | | | | | | | | | |
| 102 | Dairy Coops. | 100.00 | 17.00 | 11.00 | 11.00 | - | 13.00 | - | 30.00 | - | 10.00 |
| | T O T A L : | 365.00 | 111.50 | 50.00 | 50.00 | 7.00 | 58.00 | 16.50 | 187.00 | 13.20 | 33.00 |

FINANCIAL OUTLAYS/PHYSICAL TARGETS : EIGHT FIVE YEAR PLAN - PROPOSALS FOR SCP - 1990-91 & 1991-92

(OUTLAY/EXPENDITURE IN RS. LAKHS)

| Sl. No. | Heads/ Sub-Heads/ Programme | 1989-90 Actuals | | 1985-90 (7th Plan) Actuals | | 1990-91 (Anticipated) | | 1991-92 | | | Eighth Plan | | | | | |
|---------|--------------------------------------|-------------------------|-------------|----------------------------|-------------|----------------------------------|---------------------------------|-----------------|-----------------|------------------------------|-----------------|-------------------------|-----------------------------|-----------------|------|--------------------------------|
| | | Total State Plan Outlay | Flow to SCP | Actual State Plan Outlay | Flow to SCP | Total State Plan Outlay | Bud. get flow to SCP | Physical target | Proposed outlay | Flow to SCP | Physical target | Total State Plan Outlay | Flow to SCP | Physical target | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| 1. | Credit Co-operatives | 6.89 | 0.27 | 20.00 | 0.80 | Memberships 170 loan 4.00 lakhs | Members 83 Nos. loan 0.65 lakhs | 13.00 | 0.65 | 40 Nos member 1.40 lakhs | 21.00 | 1.00 | 45 Nos. member 2.00 lakhs | 96.00 | 5.70 | 200 members 8.00 lakhs |
| 2. | Public Sector and other undertakings | 6.17 | 0.31 | 28.00 | 1.40 | No. of coops. 5 members 300 nos. | 2 Nos. coop 113 members | 6.00 | 0.40 | 1 No. coop 60 no. member | 7.00 | 0.40 | 1 No. coop 65 nos. members | 35.00 | 2.10 | 3 Nos. coop 300 Nos. members |
| 3. | Other coops | 13.06 | 0.78 | 72.00 | 4.30 | 100 members | 35 nos. | 1.00 | 0.10 | 3 Nos. coop 30 nos. members. | 30.00 | 1.80 | 3 Nos. coop. 40. Nos. mbrs. | 65.00 | 3.90 | 28 Nos. coops. 150 Nos. member |
| 4. | Dairy Coops. | 9.03 | 0.36 | 25.00 | 1.00 | 5 Nos. coops 350 memrs | 3 Nos. coops. 190 mbrs. | 11.00 | 0.45 | 1 No. coop. 70 mbrs. | 20.00 | 1.00 | 1 No. coops. 75 Nos mbrs. | 100.00 | 5.00 | 5 Nos. coops 350 No. mbrs. |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
|-------|--|-------|------|--------|------|--------------------------|-------|-------|------|---------------------|-------|------|--------------------------|--------|-------|---------------------|
| 5. | Educa- tion, Training Pub.& Inform- ation | 0.95 | 0.04 | 5.00 | 0.20 | 10 No. trai- nees. | 5 No. | 1.00 | 0.10 | 15 trai- nees | 1.50 | 0.10 | 20 No. train- ees. | 15.00 | 1.00 | 60 Nos. trainees |
| TOTAL | | 36.10 | 1.76 | 150.00 | 7.70 | - | - | 32.00 | 1.70 | - | 79.50 | 4.30 | - | 311.00 | 17.70 | - |

VI - TRIBAL SUB PLAN (T.S.P.) SIKKIM

FINANCIAL OUTLAYS/PHYSICAL TARGETS - EIGHTH FIVE YEAR PLAN - PROPOSALS FOR TSP 1990-91 & 91-92

(OUTLAYS/EXPENDITURE IN RS. LAKHS)

| Sl. No. | Heads/Sub Heads Programme | 1989-90 | | (1985-90)(7th Plan Actuals) | | | | 1990-91 Anticipated | | |
|---------|---|--------------------------|-------------|-----------------------------|-------------|---|---------------------------------------|--------------------------|-----------------|----------------------------|
| | | Total State Plan Outlays | Flow to TSP | Total State Plan Outlays | Flow to TSP | Physical targets | Achievement | Total State Plan Outlays | Bud flow to TSP | Physical targets |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. | Direction & Administration. | 11.40 | 1.37 | 50.00 | 6.00 | - | - | 5.00 | 1.25 | - |
| 2. | Training, Education, Information & Publicity. | 00.95 | 00.19 | 5.00 | 1.00 | - | Total Trained 544 Nos. | 1.00 | 00.25 | 10 Nos. |
| 3. | Credit Coops. | 6.89 | 1.31 | 20.00 | 3.80 | Members 4566 ST. Loan 100.00 MT. Loan 75.00 | Members 1258 ST. 30.02 MT. 5.36 | 13.00 | 3.25 | 5.00 lakhs ST. Loan |
| 4. | Audit Coops. | - | - | - | - | - | - | 2.00 | 00.40 | - |
| 5. | Others Coops. | 13.06 | 2.61 | 72.00 | 14.40 | 500 Members | 5 Nos. Coops. 90 Members | 12.00 | 2.65 | 1 Coop. Opening 20 Members |

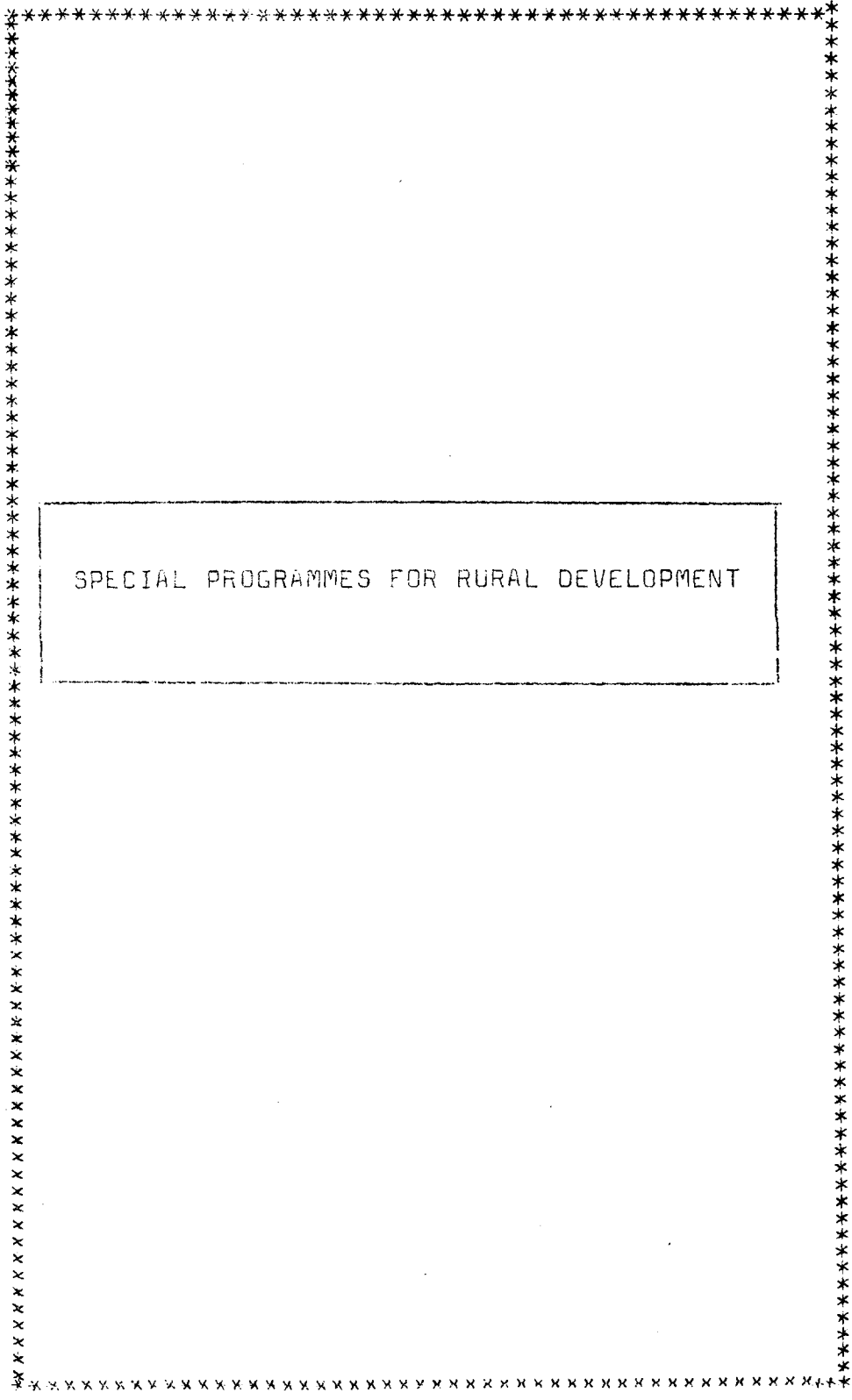
VI - TRIBAL SUB-PLAN (TSP) SIKKIM

FINANCIAL OUTLAYS/PHYSICAL TARGETS - EIGHTH FIVE YEAR PLAN - PROPOSALS FOR TSP 1990-91

(OUTLAY/EXPENDITURE IN RS. LAKHS)

| Sl. No. | 1991-92 | | Physical Targets | Eighth Plan | | |
|---------|------------------|-------------|--|--------------------------|-------------|-----------------------------------|
| | Proposed Outlays | Flow to TSP | | Total State Plan Outlays | Flow to TSP | Physical Targets |
| | 12 | 13 | 14 | 15 | 16 | 17 |
| 1. | 5.50 | 1.50 | - | 40.00 | 10.00 | - |
| 2. | 0.75 | 0.34 | 15 Nos. | 15.00 | 3.50 | 15 Nos. |
| 3. | 17.00 | 4.80 | 6.00 Lakhs ST. 3.00 Lakhs MT. Loan | 96.00 | 20.00 | 30.00 lakhs ST. Loan |
| 4. | 2.00 | 00.60 | - | 14.00 | 3.50 | - |
| 5. | 15.00 | 3.60 | 2 Nos. Coops. 30 Nos. Members | 65.00 | 15.00 | 6 Nos. Coops. 150 Nos. Members |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
|-------|--------------------------------------|-------|------|--------|-------|--|----------------------------|-------|-------|---|-------|-------|---|--------|-------|---|
| 5. | Public sector & Other Under takings. | 6.17 | 1.42 | 28.00 | 6.44 | Agri. produ- ce 400.00 lakhs ferti- lisers 10.00 lakhs | 90.40 lakhs 51.10 lakhs | 6.00 | 1.50 | 10.00 lakhs agri. produ- ce | 7.00 | 11.60 | 15.00 lakhs Agri. produ- ce | 35.00 | 8.00 | 100.00 lakhs Agri. produ- ce. |
| 6. | Dairy Coope- ratives | 9.03 | - | 25.00 | - | - | - | 11.00 | 2.20 | 1 No. Coop. 100 Nos. memb- ers | 20.00 | 4.00 | 2 No. Coops 150 Nos. Memb- ers | 100.00 | 20.00 | 10 Nos. coops. 750 Nos. Members. |
| TOTAL | | 47.50 | 6.90 | 200.00 | 31.64 | - | - | 50.00 | 11.50 | - | 67.25 | 16.44 | - | 366.00 | 80.00 | - |



SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

(Rupee in lakhs.)

Special Rural Development Programme

| CODE NO | Major Head/Minor Head of Development | 1989-90 | | Expenditure | Total Seventh Plan | | |
|------------|---|--------------------|---------------------|-------------|--------------------------------|---------------------|--------------------------------------|
| | | Approved Outlay | Budgetted Outlay | | Approved Annual Plan Outlay | Budgetted Outlay | Expenditure |
| 10200.0000 | 01-Integrated Rural Development Programme | 23.00 | 23.00 | 19.51 | 100.00 | 100.00 | 100.91 |
| 102250500 | 01-Rural Employment NREP/ | 35.00 | 35.00 | 39.50 | 90.00 | 90.00 | 90.50 Programme Disconti- nued |
| | 04-Integrated Rural Energy Programme (IREP) | | | | | | |
| | 105-Projects Implementation | 16.00 | 16.00 | 13.00 | 50.00 | 50.00 | 41.53 |
| | | 74.00 | 74.00 | 72.01 | 240.00 | 240.00 | 232.94 |

Special Rural Development Programme.

| Sl. No. | Item | Unit | Target 1989-90 | Achievement | Target | Total Seventh Plan (1985-90) Achievement | Commulative the end of 1. Achievement |
|---------|--|---------------------|----------------|-------------------------|--------|--|---------------------------------------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 1.A) | Integrated Rural Development Programme(IRDP) | No of Families | 2000 | 1717 | 20,000 | 12717 | 12,717 |
| b) | TRYSEM | No of Youth | 160 | 172 | 1,600 | 1039 | 1,039 |
| c) | NREP | Mandays (in lakhs) | 3.00 | Programme discontinued. | 14.00 | 17.82 | 17.82 |
| d) | RLEGP | Mandays (in lakhs) | - | Programme discontinued | 8.91 | 12.46 | 12.46 |
| e) | DWCRA | Groups formed | 20 | 15 | 70 | 59 | 59 |
| 2. | Integrated Rural Energy Programme (IREP) | Nos | 1 | 1 | 3 | 3 | |

GF DEVELOPMENT

(Rupees in lakhs)

| Major/Minor Head Development | Eighth Plan (1990-95) | | Annual Plan (1990-91) | | Annual Plan 1991-92 | | Allocation for | | |
|---|-----------------------|---------------------|-----------------------|---------------------|---------------------|--------------------|---------------------|----------------|--------------------|
| | Proposed outlay | of which capital | Approved outlay | Budgetted outlay | of which capital | Proposed outlay | of which capital | Eighth Plan | 1990-91 1991-95 |
| Special Rural Deve- lopment programme | | | | | | | | | |
| a) Integrated Rural Development Programme | 100.00 | - | 10.00 | 20.00 | - | 20.00 | - | | |
| b) Direction & Administration | 10.00 | - | 1.00 | 2.00 | - | 2.00 | - | | |
| c) Training (TRYSEM) | 20.00 | - | 1.00 | 4.00 | - | 4.00 | - | | |
| d) DWCRs | 20.00 | - | 1.00 | 4.00 | - | 4.00 | - | | |
| | 150.00 | - | 13.00 | 30.00 | - | 30.00 | - | | |
| Employment | | | | | | | | | |
| Swahar Rajghar ojana | 250.00 | - | 10.00 | 41.00 | - | 50.00 | - | | |
| REF | 100.00 | - | 2.00 | 20.00 | - | 23.00 | - | | |
| | 500.00 | - | 12.00 | 61.00 | - | 103.00 | - | | |

I OUTLAY EXPENDITURE DURING THE SEVENTH PLAN

COMMUNITY DEVELOPMENT : PANCHAYAT

(Rupees in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-----------|--|--------------------|---------------------|------------------|----------------------------|---------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expendi- ture | Approved Plan Outlay | Budgetted Outlay | Expenditure |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 102251500 | <u>Other Rural Development Programme</u> | | | | | | |
| 003 | State Institute of Rural Development | - | - | - | - | - | - |
| 101 | Panchayat Raj | 14.00 | 14.00 | 21.35 | 75.00 | 75.00 | 110.73 |
| i) | Gram Panchayat | | | | | | |
| ii) | Zilla Panchayat | | | | | | |
| iii) | Construction of State & Zilla Panchayat Bhawans | - | - | - | - | - | - |
| 800 | Other (Training/Sammelan) | - | - | - | - | - | - |
| | | 14.00 | 14.00 | 21.35 | 75.00 | 75.00 | 110.73 |

| 1. Major/Minor 0 Heads of Development | EIGHTH PLAN(1990-95) | | ANNUAL PLAN(1990-91) | | ANNUAL PLAN 1991-92 | | ALLOCATION FOR DIST PLAN | | | |
|---|----------------------|---------------------|----------------------|----------------------------|---------------------|----------------------------|---------------------------|---------|---------|--------|
| | Proposed outlay | of which capital | Proposed outlay | Budget of ted outlay | of which capital | Proposed Outlay Plan | of which Eight plan | 1990-91 | 1991-92 | |
| . Panchayat Raj | | | | | | | | | | |
|) Gram Panchayat & Zilla Panchayat | 915.00 | - | 80.00 | 80.00 | - | 143.00 | - | 915.00 | 80.00 | 143.00 |
| i) Construction of Panchayat Building | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| State Institute of Rural Development | 25.00 | - | - | - | - | 5.00 | - | 25.00 | - | - |
| Other (Training/ Sammelan) | 40.00 | - | - | - | - | 6.00 | - | 40.00 | - | 6.00 |
| | 1000.00 | 20.00 | 100.00 | 100.00 | 20.00 | 174.00 | 20.00 | 1000.00 | 100.00 | 174.00 |

11 PHYSICAL TARGET & ACHIEVEMENTS DURING THE SEVENTH PLAN

| Sl.No. | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Comulative Achievement at the end of 1989-91 |
|--|-------------------------|------|---------|------------|---------------------------------|------------|--|
| | | | Target | Achivement | Target | Achivement | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| COMMUNITY DEVELOPMENT AND PANCHAYAT | | | | | | | |
| (i) | Gram Panchayat Ghars | | | | | | |
| | nos | | 1 | 1 | 7 | 5 | 5 |
| (ii) | Zilla Panchayat Bhawans | | | | | | |
| | nos | | 2 | 2 | 3 | 2 | 2 |

I- OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(RS. IN LAKHS)

| Code NO: Major Head/ Minor Head of Dev. | 1989-90 | | | Total Seventh Plan | | | Remarks | |
|--|---|---------------------|--------------|--------------------|---------------------|------------------|---------|----|
| | Approved Outlay | Budgetted Outlay | Expenditures | Approved Outlay | Budgetted Outlay | Expendi- ture | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| <u>102 250 000-Land Reforms</u> | | | | | | | | |
| 001- | Direction & Adminis- tration | 19.50 | 19.50 | 23.90 | 107.50 | 101.50 | 109.37 | |
| 012- | Statistic & Evaluation (Computerisation) | - | - | - | - | - | - | |
| 103- | Maintenance of Land Records | - | - | - | - | - | - | |
| 104- | Assistance to allottees of Surplus Land. | 0.25 | 0.25 | - | 10.00 | 4.00 | - | |
| 800- | <u>Other Expenditure</u> | | | | | | | |
| | i) Land acquisition | 2.00 | 2.00 | 2.00 | - | 2.00 | 9.41 | |
| | ii) Office Construction | 1.75 | 1.75 | 1.75 | - | 1.75 | 1.75 | |
| | iii) Minor Works | 0.50 | 0.50 | 0.50 | 2.50 | 2.00 | 0.72 | |
| Total: | | 24.00 | 24.00 | 28.15 | 120.00 | 111.65 | 121.25 | |

II-PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN.

(Rs. in lakhs)

| Sl.No: | Item | Unit | 1989-90 | | Total Seventh Plan | | Cumulative at the end of 1989-90 Achievement | Remarks |
|--------------|--|------|---------|-------------|--------------------|-------------|--|---------|
| | | | Target | Achievement | Target | Achievement | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| Land Reforms | | | | | | | | |
| | 001-Circles | | - | - | 54 | 54 | 54 | |
| | 002-Employment(in person) | | - | - | 198 | 198 | 198 | |
| | 103-Maintenance of Land Records | | - | - | 411 | 411 | 411 | |
| | 104-Assistance to allottees of Surplus Land | | - | - | - | - | - | |
| | <u>800-Other Schemes/Items</u> | | | | | | | |
| | i. Land Acquisition | | 2. | 2 | - | 14 | 14 | |
| | 11. Office Construction | | 1 | 1 | - | 1 | 1 | |
| | Total: | | 3 | 3 | 633 | 678 | 678 | |

III-C. DRAFT EIGHT PLAN (1990-95)-PROPOSALS FOR PROJECT/
PROGRAMMES - NEW SCHEMES.

ANNEXURE III 'C'

Name of State : Sikkim

(Outlay/Expenditure in Rs. lakhs and Physical
targets/benefits in relevants unit of measurement).

| Particulars | Code No. Major Head/ Minor Head. | Nature and location of the schemes | Commencement year. | Estima- ted cost | Eight Plan (1990- 95) Propo- sed outlay | Annual Plan 90-91 | | A.P. 91-92 Pro- posed out- lay | Anticipated benefits | | | |
|---|--|--|-----------------------|------------------------|---|------------------------------|----------------------|---|----------------------|-------------|-------------|----------------------------|
| | | | | | | Appro- ved out- lay | Anti. Exp- dt. | | Eig- ht Plan | 1990- 91 | 1991- 92 | Bay- ond 8th Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| <u>New Schemes: 102 250 600 - Land Reforms</u> | | | | | | | | | | | | |
| 1. Statistics & Evaluation | | | 1990-91 | - | 10.00 | 1.50 | 1.50 | 2.00 | | | | |
| 2. Maintenance of Land Records (Computerisation) | | | 1990-91 | - | 10.00 | 1.50 | 1.50 | 2.00 | | | | |
| Total : | | | - | - | 20.00 | 3.00 | 3.00 | 4.00 | | | | |

SUMMARY STATEMENT

Draft VIIIth Plan (1990-95) - Proposals for Programme/Projects.

ANNEXURE - III 'D'

Name of State : Sikkim

| Particulars | Code No. | Estima- ted cost | Commu- lative expon- diture upto the end of 7th Plan | Eight Plan (1990- 95) Propo- sed outlay | Annual Plan | | Remarks specifically Environmental Measures/ Costs. | (Rs. lakhs) |
|--|----------|---------------------|--|---|--------------------------------------|---|---|-------------|
| | | | | | (1990-91) Appro- ved outlay | Anti- cipa- ted Proposed outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Scheme Aimed at Maximising Benefits from existing capacity | | | | | | N/A | | |
| 2. Completed Schemes as on 31.3.90 (Spill over liability) | | | | | | N/A | | |
| 3. Critical on going Schemes | | | | | | N/A | | |
| 4. Schemes Sanctioned/ committed in 1990-91 | | | | | | N/A | | |
| 5. <u>New Schemes</u> | | | | | | | | |
| <u>102 250 600 - Land Reforms</u> | | | | | | | | |
| 012 - Statistics & Evaluation - | | | | 10.00 | 1.50 | 1.50 | 2.00 | |
| 103 - Maintenance of Land Records (Computerisation) - | | | | 10.00 | 1.50 | 1.50 | 2.00 | |
| Total : | | - | - | 20.00 | 3.00 | 3.00 | 4.00 | |

**IV-DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1990-92
OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES**

(Rs. in lakhs)

| Code No. | Major Head/ Minor Head of Development | 8th Plan(90-95) | | Annual Plan (1990-91) | | | Annual Plan 1991-92 | | Allocation for Dist. Plan | | Remarks | |
|--------------------------------|---|------------------------------|------------------------------------|--------------------------|--------------------------|--------------------------------|-------------------------|--------------------------------|---------------------------|----------|----------|--|
| | | Propo- sed out- lay | of capi- tal con- tent | Appro- ved outlay | Bud- getted outlay | of which capital content | Propo- sed outlay | of which capital content | 1990-91 | 1991-92 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| <u>02 250 - Land Reforms:</u> | | | | | | | | | | | | |
| 01 | - Direction & Adminis- tration | - | - | - | - | - | - | - | - | - | - | - |
| 12 | - Statistics & Evalua- tion (Computerisa- tion) | 10.00 | - | 1.50 | 1.50 | - | 2.00 | - | - | - | 2.00 | *Extension of comput- sation la- record at Dist H.Q. least at |
| 03 | - Maintenance of land records | 10.00 | - | 1.50 | 1.50 | - | 2.00 | - | - | - | 2.00 | |
| 04 | - Assistance to allotees of surplus land | - | - | - | - | - | - | - | - | - | - | Land to be acquired at different VLO Centres for construction of official build |
| <u>10 - Other Expenditures</u> | | | | | | | | | | | | |
| i) | Land Acquisition | 10.00 | - | 2.00 | 2.00 | - | 2.00 | - | - | - | - | |
| i) | Office construction | 25.00 | 25.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | - | - | - | ii) Construction of building at 5 at 5 centres lakh. (Low Cos 4.00 |
| Totals : | | 55.00 | 25.00 | 9.00 | 9.00 | 4.00 | 11.00 | 5.00 | - | - | - | |

IRRIGATION AND FLOOD CONTROL

1. OUTLAY & EXPENDITURE DURING THE SEVENTH PLAN

(Rs in lakhs)

| Code No | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-----------|--|----------|------------------|-------------|----------------------|------------------|-------------|
| | | Approved | Budgetted outlay | Expenditure | Approved Plan outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 104000000 | IV IRRIGATION & FLOOD CONTROL | | | | | | |
| 140027020 | Minor Irrigation | | | | | | |
| 01 | Surface Water | | | | | | |
| 102 | Lift Irrigation | | | | | | |
| 103 | Diversion Scheme | 166.50 | 157.70 | 157.55 | 849.50 | 750.79 | 750.41 |
| 800 | Other Expenditure | | | | | | |
| | i) Command Area Development | - | - | - | - | - | - |
| | ii) Strengthening of surface & ground water Organisation (50:50) | - | - | - | - | - | - |
| | iii) Encouraging irrigation through use of water/energy saving device(50:50 CSS) | - | - | - | - | - | - |
| 02 | Ground Water | - | - | - | 10.00 | 2.66 | 1.55 |
| 005 | Investigation | - | - | - | - | - | - |
| 80 | General | - | - | - | - | - | - |
| U01 | Direction & Admn. | 30.00 | 27.64 | 27.15 | 119.00 | 106.06 | 105.97 |
| 005 | Investigation & Survey | 3.00 | 4.34 | 4.33 | 18.50 | 17.29 | 18.35 |
| 052 | Machinery & Equipment | 0.50 | 0.32 | 0.33 | 3.00 | 4.20 | 1.95 |
| | TOTAL | 200.00 | 190.00 | 189.40 | 1000.00 | 881.00 | 881.00 |

fm1

I. OUTLAY & EXPENDITURE DURING THE SEVENTH PLAN

Page 2

(Rs in lakhs)

| Code No | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|----------|--|----------|------------------|-------------|----------------------|------------------|-------------|
| | | Approved | Budgetted outlay | Expenditure | Approved Plan outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 10427110 | FLOOD CONTROL AND DRAINAGE | | | | | | |
| 01 | Flood Control | | | | | | |
| 103 | Civil Works (Bank) Protection (Scheme) | 25.00 | 23.75 | 24.05 | 105.00 | 101.00 | 100.99 |

II. PHYSICAL TARGET AND ACHIEVMENT DURING THE SEVENTH PLAN

| Sl.No | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Comulative at the end of 1989-90 Achievement |
|-------|----------------------------------|----------|---------|------------|------------------------------|------------|---|
| | | | Target | Achivement | Target | Achivement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A | MINOR IRRIGATION | | | | | | |
| | 1.Potential Cration | Hectares | 1450 | 1046 | 8000 | 6359 | 20,459 |
| | 2.Potential Utilisation | Hectares | 1250 | 909 | 6000 | 5530 | 13,130 |
| B | FLOOD CONTROL | | | | | | |
| | 1. River Bank Protection Schemes | Km. | 0.90 | 0.45 | 5.00 | 3.06 | 4.06 |

A. DRAFT VIII TH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (AS ON 31.3.90).

ANNEXURE II

STATE OF STATE : SIKKIM

Outlay/Expenditure in Rs lakhs & Physical Targets/ benefits in relevant units of measurement

| Sl. No. | Code No. | Nature & Location of these Schemes | Comment Year | Estimated cost (in lakhs) | Existing | | Targetted | | 8th plan 1990-95 Proposed outlay | Annual Plan 1990-91 | | Anticipated Benefits (in Hectors) | | | Remark | | |
|---|-------------------------------------|------------------------------------|--------------|---------------------------|-------------------|------------------------|-------------------|------------------------|----------------------------------|---------------------|-------------------------|-------------------------------------|-------------------|---------------|--------|---------------|----------------------------|
| | | | | | Capacity (in Ha.) | Utilisat- ion (in Ha.) | Capacity (in Ha.) | Utilisat- ion (in Ha.) | | Approved outlay | Anticipated Expenditure | Annual Plan 1990-92 Proposed outlay | Eighth Plan (Ha.) | 1990-91 (Ha.) | | 1991-92 (Ha.) | Beyond (Eighth Plan) (Ha.) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Schemes aimed at maximising benefits from the existing capacity as on 31-3-90 | | | | | | | | | | | | | | | | | |
| | Anganath Binkitam MIC (Precious Hd) | South Dist. | 1987 | 1.74 | 180.00 | 150.00 | 180.00 | 180.00 | - | - | - | - | - | - | - | - | - |
| | Lajitam MIC | East Dist. | 1987 | 1.25 | 80.00 | 60.00 | 80.00 | 75.00 | - | - | - | - | - | - | - | - | - |
| | Dawa Kholia MIC | West Dist. | 1987 | 0.99 | 60.00 | 45.00 | 60.00 | 60.00 | - | - | - | - | - | - | - | - | - |
| | Debour Kitalam MIC | South Dist. | 1987 | 1.76 | 300.00 | 250.00 | 350.00 | 300.00 | - | - | - | - | - | - | - | - | - |

NAME OF STATE : SIKKIM

Outlay/Expenditure in Rs lakhs & Physical Targets/ benefits in relevant units of measurement

| Particulars | Code No. Major Head | Nature & Location of these Schemes | Commen- cement Year | Existing | | Targetted | | 8th plan 1990-95 Proposed outlay | Annual Plan 1990-91 | | | Anticipated Benefits (in Hecters) | | | | Remark | |
|----------------------|-----------------------------------|---|---------------------------|------------------------------------|-------------------------------|---------------------------|-------------------------------|---|---------------------------|--------------------|----------------------------|---|------------------------|------------------|------------------|---------|----------------------------------|
| | | | | Estimated cost (in lakhs) | Capacity in units (Ha.) | Utilisat- ion (Ha.) | Capacity in units (Ha.) | | Utilisat- ion (Ha.) | Approved outlay | Anticipated Expenditure | Annual Plan 1990-92 Proposed outlay | Eight Plan (Ha.) | 1990-91 (Ha.) | 1991-92 (Ha.) | | Beyond Eight Plan (Ha.) |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| During 8th Plan | | | | | | | | | | | | | | | | | |
| Kicou MIC | 104000-140270 200- (01)800 (1) | East Dist. | 1991-92 | 4.50 | 250.00 | 225.00 | 235.00 | 255.00 | - | - | - | - | - | - | - | - | - |
| Raley Khesi MIC | (New Hd) | East Dist. | 1992-93 | 5.00 | 130.00 | 100.00 | 130.00 | 130.00 | - | - | - | - | - | - | - | - | - |
| Maney Chu MIC | | North Dist. | 1990-91 | 4.50 | 150.00 | 120.00 | 150.00 | 150.00 | - | - | - | - | - | - | - | - | - |
| Berwick MIC | | South Dist. | 1990-91 | 5.00 | 500.00 | 460.00 | 500.00 | 500.00 | 50.00 | 4.00 | 4.00 | 10.00 | 2000.00 | 500.00 | 800.00 | 2000.00 | - |
| Kerabari MIC | | South Dist. | 1992-93 | 3.00 | 90.00 | 70.00 | 90.00 | 90.00 | - | - | - | - | - | - | - | - | - |
| Ben MIC | | South Dist. | 1991-92 | 5.00 | 55.00 | 30.00 | 55.00 | 55.00 | - | - | - | - | - | - | - | - | - |
| Dumra Kicou MIC | | South Dist. | 1994-95 | 4.50 | 5.00 | 3.00 | 57.00 | 57.00 | - | - | - | - | - | - | - | - | - |
| Bikmat Raleypani MIC | | South Dist. | 1992-93 | 4.50 | 140.00 | 120.00 | 150.00 | 150.00 | - | - | - | - | - | - | - | - | - |
| Lingi Payong MIC | | South Dist. | 1993-94 | 5.00 | 138.00 | 100.00 | 138.00 | 135.00 | - | - | - | - | - | - | - | - | - |
| | | West Dist. | 1994-95 | 4.00 | 110.00 | 80.00 | 110.00 | 110.00 | - | - | - | - | - | - | - | - | - |
| Local Burshob MIC | | West Dist. | 1990-91 | 5.00 | 250.00 | 180.00 | 250.00 | 250.00 | - | - | - | - | - | - | - | - | - |

| Particulars | Code | Nature & Major location of the year | Comme-ncement year | Estimat cost | | Cumula-tive Expendi-ture up to end of 7th plan | Upto the end of 8th plan (1990-95) | 8th plan (1990-95) | Annual plan 1990-91 | Annual plan 1991-92 | Anticipated Benefits | | | Remarks | | | |
|--|--------------|-------------------------------------|--------------------|--------------|----------|--|------------------------------------|--------------------|---------------------|---------------------|----------------------|---------|---------|---------|-----------------|----|----|
| | | | | Origi-nal | Revi-sed | | | | | | Eight plan | 1990-91 | 1991-92 | | Beyond 8th plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| B.1. Completed Scheme on 31.3.1990 (Spillover liability) | 10400 | | | | | | | | | | | | | | | | |
| Particular Irrigation. | 14027 (0111) | | | | | | | | | | | | | | | | |
| 1. Upper Sandang MIC | | East Dist. | 84-84 | 12.24 | 17.41 | 18.94 | 144.00 | 130 | | | | | | | | | |
| 2. Assam Kinzoy MIC | | East Dist. | 83-84 | 20.07 | 18.89 | 18.83 | 200.00 | 190 | | | | | | | | | |
| 3. Entol of Richoo MIC | | East Dist. | 84-85 | 3.04 | 3.04 | 2.68 | 60.00 | 55 | | | | | | | | | |
| 4. Richoo Amba MIC | | East Dist. | 83-84 | 22.83 | 23.22 | 22.92 | 260.00 | 220 | | | | | | | | | |
| 5. Namphav Khole MIC | | East Dist. | 84-85 | 0.99 | 0.99 | 0.87 | 10.00 | 10 | | | | | | | | | |
| 6. O/Kambel MIC | | East Dist. | 84-85 | 1.48 | 1.51 | 1.49 | 25.00 | 25 | | | | | | | | | |
| 7. Sang Khola MIC | | East Dist. | 80-8 | 8.40 | 18.90 | 18.90 | 230.00 | 210 | | | | | | | | | |

Name of State : **BIHAR**

Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement).

(Rs. in lakhs).

| Particulars | Code | Nature & Major location of the year Schemes | Commencement year | Estimated cost | Original | Revised | Cumulative Expenditure upto the end of Seventh plan | Cumulative Expenditure upto the end of 8th plan (1990-95) | Annual plan 1990-91 | Annual plan 1991-92 | Anticipated Benefits | | | Remarks | | | |
|--------------------------|------|---|-------------------|----------------|----------|---------|---|---|---------------------|---------------------|----------------------|-------------|-----------------|---------|--------------|-------------|------------|
| | | | | | | | | | | | Capacity Creation | Utilisation | proposed outlay | | Appr. outlay | Annual plan | Eight plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 8. Rhenock Khola MIC | | West Dist. | 83-84 | 8.81 | 11.50 | 11.49 | 112.00 | 10 | | | | | | | | | |
| 9. Joom Khola MIC | | West Dist. | 84-85 | 3.63 | 3.63 | 3.62 | 48.00 | 40 | | | | | | | | | |
| 10. Saldalay MIC | | West Dist. | 84-85 | 8.64 | 8.01 | 8.00 | 94.00 | 90 | | | | | | | | | |
| 11. Bora Khola MIC | | West Dist. | 83-84 | 6.96 | 7.00 | 6.97 | 88.00 | 85 | | | | | | | | | |
| 12. Extn. of Salyangrang | | West Dist. | 84-85 | 0.98 | 0.98 | 0.87 | 48.00 | 98 | - | - | - | - | 2696 Ha | - | - | - | - |
| 13. Uttaray MIC | | West Dist. | 80-81 | 14.23 | 20.12 | 20.00 | 150.00 | 100 | | | | | | | | | |
| 14. L/Thambong MIC | | West Dist. | 84-85 | 1.23 | 1.23 | 1.15 | 24.00 | 24 | | | | | | | | | |
| 15. L/Budang MIC | | West Dist. | 84-85 | 2.82 | 2.88 | 2.88 | 125.00 | 125 | | | | | | | | | |
| 16. Rawa Khola MIC | | West Dist. | 84-85 | 5.78 | 6.23 | 6.12 | 118.00 | 110 | | | | | | | | | |

Continued...

Name of State : SIKKIM

Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement).

(Rs. in lakhs).

| Particulars | Code | Nature & Major location of the year | Comme- nce- ment year | Estimat cost | | Cumula- tive Expendi- ture up- to end of 7th plan | Up to the end of Seventh plan (Capacity Utili- sation) | 8th plan (1990-95) (proposed outlay) | Annual plan 1990-91 (App.r., outlay) | Annual plan 1991-92 | Anticipated Benefits | | | Remarks | | | |
|-------------------------|------|-------------------------------------|-----------------------|--------------|-----------|---|--|--------------------------------------|--------------------------------------|---------------------|----------------------|---------|---------|---------|-----------------|----|----|
| | | | | Origi- nal | Revi- sed | | | | | | Eight plan | 1990-91 | 1991-92 | | Beyond 8th plan | | |
| | 2) | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 17. Sippayar MIC | | North Dist. | 81-82 | 12.72 | 13.62 | 13.62 | 25.00 | 100 | | | | | | | | | |
| 18. Bertok MIC | | North Dist. | 84-85 | 9.28 | 9.81 | 8.79 | 25.00 | 20 | | | | | | | | | |
| 19. Rangong MIC | | North Dist. | 84-85 | 6.29 | 6.29 | 4.95 | 60.00 | 60 | | | | | | | | | |
| 20. Pentong MIC | | North Dist. | 84-85 | 2.48 | 2.48 | 2.30 | 115.00 | 105 | | | | | | | | | |
| 21. Singchit MIC | | North Dist. | 84-85 | 2.48 | 2.59 | 2.08 | 40.00 | 40 | | | | | | | | | |
| 22. Sagyong-Santok MIC | | North Dist. | 84-85 | 15.92 | 16.81 | 16.19 | 60.00 | 45 | | | | | | | | | |
| 23. Gumpa Dara MIC | | South Dist | 84-85 | 1.26 | 1.26 | 1.07 | 30.00 | 25 | | | | | | | | | |
| 24. Kewzing MIC | | South Dist | 84-85 | 15.77 | 16.88 | 16.88 | 135.00 | 110 | | | | | | | | | |
| 25. Kubinday MIC | | South Dist | 84-85 | 1.21 | 1.21 | 1.19 | 25.00 | 20 | | | | | | | | | |
| 26. Kerabari MIC | | South Dist | 83-84 | 11.18 | 11.18 | 8.92 | 185.00 | 185 | | | | | | | | | |
| 27. Mamring MIC | | South Dist | 84-85 | 7.18 | 6.88 | 6.57 | 95.00 | 95 | | | | | | | | | |
| 28. Ratey Pani L/Passi. | | South Dist | 83-84 | 7.71 | 8.50 | 8.50 | 40.00 | 25 | | | | | | | | | |

A. DRAFT VIII TH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

ANNEXURE III'B'

NAME OF STATE : BIHAR

Outlay/expenditure in Rs lakhs & Physical Targets/ benefits in relevant units of measurement (Rs in lakhs)

| Particulars | Code No. | Nature & Location of these Schemes | Comment/Year | Estimated cost | | Cumulative Expenditure upto end of 7th plan | Upto the end of Seventh Plan Capacity (Utilisation/Creation) | Annual Plan 1990-91 | | Anticipated Benefits (in Hecters) | | | Remark | | | | | |
|---------------|------------------|------------------------------------|--------------|----------------|---------|---|--|---------------------|-------------------------|-----------------------------------|-------------------|---------|--------|---------|--------------------|----|----|----------------------------------|
| | | | | Original | Revised | | | Approved Outlay | Anticipated Expenditure | Annual Plan 1990-91 | Eighth Plan (Ha.) | 1990-91 | | 1991-92 | Beyond Eighth Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
| Flood control | 333-FC & RT | 1) Jorethang F.C (South) | 83-84 | 36.50 | 34.79 | 29.95 | - | - | - | - | - | - | - | - | - | - | - | River bank Protection (Increase) |
| | 1) FLOOD CONTROL | 2) Fruit factory (East) | 84-85 | 5.99 | 7.01 | 5.17 | - | - | - | - | - | - | - | - | - | - | - | |
| | (Previous Head) | 3) Singtam F.C (East) | 84-85 | 13.63 | 13.63 | 3.86 | 1 Km. | 1 Km. | - | - | - | - | - | 1 Km. | - | - | - | |
| | | 4) Hydrel Colony (East) | 84-85 | 4.43 | 4.43 | | - | - | - | - | - | - | - | - | - | - | - | |
| | | 5) Others (East & South) | 83-84 | 11.47 | 11.47 | 10.20 | - | - | - | - | - | - | - | - | - | - | - | |

Continued...2/-

A. DRAFT VIII TH PLAN (1990-95) PROPOSAL FOR PROGRAMMES/PROJECTS

ANNEXURE III B

NAME OF STATE : SIKKIM

Outlay/Expenditure in Rs lakhs & Physical Targets/ benefits in relevant units of measurement (Rs in lakhs)

| Particulars | Code No. | Nature & Location of these Schemes | Comment/Year | Estimated cost | | Cumulative Expenditure upto end of 7th plan | Upto the end of Seventh Plan Capacity/Creation | 8th plan 1990-95 Proposed Outlay | Annual Plan 1990-91 | | | Anticipated Benefits (in Hectors) | | | Remarks | | |
|--|-----------------------|------------------------------------|--------------|----------------|---------|---|--|----------------------------------|---------------------|-------------------------|---------------------|-----------------------------------|---------|---------|---------|----------------|--|
| | | | | Original | Revised | | | | Approved Outlay | Anticipated Expenditure | Annual Plan 1990-91 | 8th Plan (Ha.) | 1990-91 | 1991-92 | | Beyond 1991-92 | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Critical irrigation Schemes as on 1-4-90 | | | | | | | | | | | | | | | | | |
| Major Irrigation | 2702-MI-80-800(I) | | | | | | | | | | | | | | | | |
| Lower Raleypani MIC | (Original Work) | East Dist. | 1989-90 | 10.26 | 12.54 | 8.47 | 80.00 | 40.00 | 4.07 | 4.07 | 4.07 | - | 118.00 | 38.00 | 118.00 | | Scheme cost being Rs 10.00 lakhs & above |
| Bodak Burikhop MIC | (Previous Head) | West Dist. | 1987-88 | 15.22 | 15.59 | 13.81 | 150.00 | 20.00 | 1.78 | 1.78 | 1.78 | | 200.00 | 180.00 | 200.00 | | |
| Ikmat Raleypani MIC | | South Dist. | 1987-88 | 19.78 | 19.93 | 13.26 | 135.00 | 105.00 | 6.67 | 6.67 | 6.67 | | 140.00 | 5.00 | 140.00 | | |
| Murali Badamtan MIC | | South Dist. | 1988-89 | 6.76 | 10.05 | 9.41 | 25.00 | 25.00 | 0.64 | 0.64 | 0.64 | | 70.00 | 45.00 | 70.00 | | |
| Upper Lingi MIC | 2702-MI-80-800(I) O.W | South Dist. | 1988-89 | 13.32 | 13.32 | 10.98 | 128.00 | 100.00 | 2.34 | 2.34 | 2.34 | | 130.00 | 2.00 | 130.00 | | |
| Other small Schemes | | All Dists. | | | | | | | 71.00 | 71.00 | 71.00 | | | | | | |

Continued...3/-

NAME OF STATE : SIKKIM

Outlay/Expenditure in Rs lakhs & Physical Targets/ benefits in relevant units of measurement (Rs in lakhs)

| Particulars | Code No. | Nature & Location of these Schemes | Comment Year | Estimated cost | | Cumulative Expenditure upto end of 7th plan | Upto the end of Seventh Plan | | Annual Plan 1990-91 | | | Anticipated Benefits (in Hecters) | | | Remark | | |
|--|---|------------------------------------|-------------------------|-------------------------|---------|---|------------------------------|---------------------|----------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------------|
| | | | | Original | Revised | | 8th plan 1990-95 | Utilisation 1990-95 | Approved outlay | Anticipated Expenditure | Annual Plan 1990-91 | 8th Plan (Ha.) | 1990-91 | 1991-92 | | Beyond 8th Plan | Specific Environmental Measures |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Flood Control | 233-FC & RT (I) | | | | | | | | | | | | | | | | |
| Far Bank Protection Schemes at Manpur | Flood Control | South Dist. | 89-90 | 29.26 | 32.00 | 29.08 | 0.45 | 0.45 | 2.74 | 2.74 | 2.74 | | 0.60 Km | 0.15 Km | | 0.60 Km | Estimate Being Revised. |
| 3 Sanction Schemes /Commenced in 1990-91 | | | | | | | | | | | | | | | | | |
| A.Minor Irrigation | 104000000/ 140270200 (01)103 (new Head) | 1) East 2) West 3) South | 90-91 90-91 90-91 | 63.00 65.00 59.00 | | | | | 600.00 500.00 500.00 | 60.00 50.00 50.00 | 60.00 50.00 50.00 | 120.00 90.00 90.00 | 3500.00 4000.00 3000.00 | 315.00 270.00 310.00 | 575.00 675.00 550.00 | 10375.00 11404.00 5883.00 | For North Pl. see TE Format (9) |
| B.Flood control | 104271100 (01)103 (New head) | 1) East 2) West | 90-91 90-91 | 15.00 20.00 | | | | | 200.00 | 20.00 | 20.00 | 40.00 | 3.5 Km | 0.30 Km | 0.50 Km | 6.35 Km | |

| Particulars | Code No. Major Head/Minor Head | Nature & Location of these Schemes | Commen- cement Year | Estimated Cost | 8th plan 1990-95 | | Annual Plan 1990-91 | | Anticipated Benefits (in Hecters) | | | Remark Specifically Environmentl- Measurs/Cost |
|------------------------|--------------------------------------|---|---------------------------|-------------------|---------------------|--------------------|----------------------------|--------------------|-----------------------------------|------------------|------------------|---|
| | | | | | Proposed Outlay | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Eighth Plan (Ha.) | 1990-91 (Ha.) | 1991-92 (Ha.) | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Bihar | | | | | | | | | | | | |
| Irrigation | | | | | | | | | | | | |
| 1. Bihar State Scheme | 104000000/ 140270200 | East Dist | During 1990-95 | 250.00 | | | | | | | | |
| 2. Bihar State Scheme | (01) 103 | " | | 30.00 | | | | | | | | |
| 3. Bihar State Scheme | | " | | 10.00 | | | | | | | | |
| 4. Bihar State Scheme | | " | | 15.00 | | | | | | | | |
| 5. Bihar State Scheme | | " | | 10.00 | | | | | | | | |
| 6. Bihar State Scheme | | " | | 10.00 | | | | | | | | |
| 7. Bihar State Scheme | | " | | 30.00 | | | | | | | | |
| 8. Bihar State Scheme | | " | | 15.00 | | | | | | | | |
| 9. Bihar State Scheme | | " | | 20.00 | | | | | | | | |
| 10. Bihar State Scheme | | " | | 20.00 | | | | | | | | |

Outlay/Expenditure in Rs Lakhs & Physical Targets/Benefits in relevant units of measurement

| Particulars | Code No. Major Head/Minor Head | Nature & Location of these Schemes | Comment Year | Estimated Cost | 8th plan 1990-95 Proposed outlay | Annual Plan 1990-91 | | Anticipated Benefits (in Hectors) | | | | Remark | |
|--------------------------------|-----------------------------------|---------------------------------------|-----------------|-------------------|---|---------------------|----------------------------|---|------------------------|------------------|------------------|--------|-------------------------|
| | | | | | | Approved outlay | Anticipated Expenditure | Annual Plan 1991-92 Proposed outlay | Eight Plan (Ha.) | 1990-91 (Ha.) | 1991-92 (Ha.) | | Beyond Eight Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 11) Anu-Shant | | East Dist. | | 15.00 | | | | | | | | | |
| 12) Doring khola | | " | | 10.00 | | | | | | | | | |
| 13) Parbing Deajay | | " | | 20.00 | | | | | | | | | |
| 14) Kall khola | | " | | 35.00 | | | | | | | | | |
| 15) Pintek | | " | | 20.00 | | | | | | | | | |
| 16) Reshi Mangalbaray | | West Dist | | 40.00 | | | | | | | | | |
| 17) Tikpur Lungchok Salangdang | | " | | 40.00 | | | | | | | | | |
| 18) Lower Dodak | | " | | 10.00 | | | | | | | | | |
| 19) Jhandi khola | | " | | 10.00 | | | | | | | | | |
| 20) Mendu Gaon | | " | | 40.00 | | | | | | | | | |

Continued...3/-

NAME OF STATE : SIKKIM

Outlay/Expenditure in Rs Lakhs & Physical Targets/ benefits in relevant units of measurement

| Particulars | Code No. Major Head/Minor Head | Nature & Location of these Schemes | Comment Year | 8th plan | | Annual Plan 1990-91 | | Annual Plan | | Anticipated Benefits (in Hectors) | | | Remark |
|--------------------------------|-----------------------------------|---------------------------------------|-----------------|----------------|-----------------|---------------------|-------------------------|-----------------|----------|-----------------------------------|---------|----------------|--------|
| | | | | Estimated Cost | Proposed Outlay | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Plan | 1990-91 | 1991-92 | Beyond 1991-92 | |
| | | | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 21) Gumda Khola | | | | 25.00 | | | | | | | | | |
| 22) Restakhoja-Mangalbarey | | | | 50.00 | 1150.00 | 148.00 | 148.00 | 250.00 | 12000.00 | 1000.00 | 2000.00 | 32459.00 | |
| 23) Rhenok Khola-chota Samdong | | | | 20.00 | | | | | | | | | |
| 24) Rhenok Khola-Lower Martam | | | | 25.00 | | | | | | | | | |
| 25) Rimbikhoia | | | | 50.00 | | | | | | | | | |
| 26) Sakyong Unglok | | | | 25.00 | | | | | | | | | |
| 27) Chongrang | | | | 20.00 | | | | | | | | | |
| 28) Chattakhola-Mangasbung | | | | 15.00 | | | | | | | | | |
| 29) Kabi-Tingda | | North Dist. | | 20.00 | | | | | | | | | |
| 30) Upper Mangshila | | | | 20.00 | | | | | | | | | |

Continue..4/-

NAME OF STATE - SIKKIM

Outlay Expenditure in Rs Lakhs & typical targets/benefits in relevant units of measurement

| Particulars | Code No. Major Head/Minor Head | Nature & Location of these Schemes | Comment- cement Year | Estimated Cost | 8th plan Proposed outlay | Annual Plan 1990-91 | | Anticipated benefits (in Hectars) | | | Remark | | |
|----------------------------|-----------------------------------|------------------------------------|----------------------------|-------------------|--------------------------------|---------------------|----------------------------|-------------------------------------|------------------|------------------|--------|-----------------------------------|---|
| | | | | | | Approved outlay | Anticipated Expenditure | 8th Plan Eighth Plan (Ha.) | 1990-91 (Ha.) | 1991-92 (Ha.) | | Beyond Eighth Plan (Ha.) | Specifically Environment- mesurs/Cost |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 31) Leela khedum | | " | | 15.00 | | | | | | | | | |
| 32) Gori-Pal-sag | | " | | 20.00 | | | | | | | | | |
| 33) Nyanglyong | | " | | 15.00 | | | | | | | | | |
| 34) Upper Lingmu | | South Dist. | | 25.00 | | | | | | | | | |
| 35) Borong-Palock | | " | | 20.00 | | | | | | | | | |
| 36) Namkung | | " | | 10.00 | | | | | | | | | |
| 37) Salam Samruo | | " | | 25.00 | | | | | | | | | |
| 38) Beychang Lingdam | | " | | 20.00 | | | | | | | | | |
| 39) Chuhakyang-LowerZarong | | " | | 25.00 | | | | | | | | | |
| 40) Dharing-Namphing | | " | | 30.00 | | | | | | | | | |

Continuee 5/-

| Code No. | Nature & Location of these Schemes | Comment/Year | 1990-95 | | Annual Plan 1990-91 | | Annual Plan 1991-92 | | Benefits (in Hectars) | | | | Remarks |
|--|------------------------------------|--------------|----------------|-------------------------|---------------------|-------------------------|-------------------------|------------------|-----------------------|---------------|-------------------------|---------|---------|
| | | | Estimated Cost | 1990-95 Proposed Outlay | Approved Outlay | Anticipated Expenditure | 1991-92 Proposed Outlay | Eight Plan (Ha.) | 1990-91 (Ha.) | 1991-92 (Ha.) | beyond Eight Plan (Ha.) | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| 41 | Kingdikaveri-Lower Nanpang | " | 25.00 | | | | | | | | | | |
| 42 | Lower Nanpang River | " | 25.00 | | | | | | | | | | |
| 43 | Nandya-Sibbut | " | 25.00 | | | | | | | | | | |
| 44 | Nandya-Nandya | " | 15.00 | | | | | | | | | | |
| 45 | Nandya-Nandya-Sadam | " | 15.00 | | | | | | | | | | |
| 46 | LIFT Irrigations | All Dist. | 50.00 | 50.00 | 1.00 | 1.00 | 5.00 | 50.00 | 10.00 | 15.00 | 50.00 | | |
| B. Flood Control River Bank Schemes | | | | | | | | | | | | | |
| 47 | Sivani | East Dist. | 1990-91 | 30.00 | | | | | | | | | |
| 48 | Dudha | North Dist. | 1991-92 | 50.00 | | | | | | | | | |
| 49 | Pesha | West Dist. | 1990-91 | 30.00 | 200.00 | 20.00 | 20.00 | 40.00 | 3.50 Km | 0.30 Km | 0.50 Km | 6.56 Km | |
| 50 | Legsrie | West Dist. | 1992-93 | 50.00 | | | | | | | | | |
| 51 | Rongli | East Dist. | 1992-94 | 30.00 | | | | | | | | | |
| 52 | Others | All Dist. | | 10.00 | | | | | | | | | |

| Particulars | Major Head/Minor Head of Development | Estimated Cost (latest) | Commulative Expt | Eighth Plan | Annual Plan 1990-91 | | Annual Plan | Remarks Specifically Environmental measurements/Costs |
|---|--|-------------------------|----------------------|---------------------------|---------------------|-------------------------|-------------------------|--|
| | | | upto end of 7th Plan | (1990-95) Proposed Outlay | Approved Outlay | Anticipated Expenditure | 1991-92 Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Schemes aimed at maximising benefits from the existing capacity | | | | | | | | |
|) Minor Irrigation | 104000000/ 14027020 (01) 800 (I) | 50.00 | 5.74 | 50.00 | 4.00 | 4.00 | 10.00 | Previous Hd. "2702" MI-80-800 O.W Present Hd.- 104000000 14027020 (01) 800 (I) Flood Control ----- Previous Hd.333-Fc RT (I) F.C Present HF-1042711 (01) 103 |
| Completed Schemes as on 31-3-90 | | | | | | | | |
| Spillover liability) | | | | | | | | |
|) Minor Irrigation | 104000000 14027020 (01) 103 | 241.07 | 232.81 | | | | | |
|) Flood Control | 104271100 (01) 103 | 71.31 | 69.72 | | | | | |

SUMMARY STATEMENT

III. DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III "D"

Rs in lakhs

NAME OF STATE : SIKKIM

| Particulars | Major Head/Minor Head of Development | Estimated Cost (latest) | Commulative Expt upto end of 7th Plan | Eighth Plan (1990-95) Proposed Outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed Outlay | Remarks Specifically Environmental measurements/Costs |
|---|--------------------------------------|-------------------------|---------------------------------------|---------------------------------------|---------------------|--------|-------------------------------------|---|
| | | | Approved Outlay | Anticipated Expenditure | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Critical Ongoing Schemes | | | | | | | | |
| a) Minor Irrigation | 104000000/ 14027020 (01) 103 | 71.43 | 55.93 | 15.50 | 15.50 | 15.50 | | Schemes above Rs 10 lakhs |
| b) Flood Control | 104271100 (01) 103 | 32.00 | 29.08 | 2.74 | 2.74 | | | |
| Schemes Sanctioned/Committed in 1990-91 | | | | | | | | |
| a) Minor Irrigation | 104000000/ 14027020 (01) 103 | 180.00 | | 784.50 | 148.00 | 148.00 | 255.00 | |
| b) Flood control | 104271100 (01) 103 | 35 | | 147.26 | 20.00 | 20.00 | 40.00 | |
| New Schemes | | | | | | | | |
| a) Minor irrigation | 104000000/ 14027020 (01) 103 | 650.00 | | 784.50 | 148.00 | 148.00 | 255.00 | |
| b) Flood control | 104271100 (01) 103 | 150.00 | | 147.26 | 20.00 | 20.00 | 40.00 | |

IV. DRAFT EIGHTH PLAN (1990-95) & ANNUAL PLANS 1990-91 & 1991-92

OUTLAYS BY HEADS DEVELOPMENT- STATES/ UNION TERRITORIES

NAME OF STATE : SIKKIM

Rs. in Lakhs

| Code No | Major Head/Minor Head of Development | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | | Allocation for Dist Plans | |
|-----------|--|---------------------|--------------------------|---------------------|------------------|--------------------------|---------------------|--------------------------|----------|---------------------------|---------|
| | | Proposed Outlay | of which Capital contact | Approved Outlay | Budgetted Outlay | of which Capital contact | Proposed Outlay | of which Capital contact | 8th Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 104000000 | IV Irrigation & flood control | | | | | | | | | | |
| | Minor Irrigation | | | | | | | | | | |
| 01 | Surface Water | | | | | | | | | | |
| 102 | Lift Irrigation | 50.00 | 40.00 | 3.00 | 1.00 | - | 5.00 | | 50.00 | 1.00 | 5.00 |
| 103 | Diversion Schemes | | | | | | | | | | |
| | i) Spillover from VII th Plan | 85.00 | 85.00 | | | | | | | | |
| | ii) New Schemes | 1150.00 | 1150.00 | 160.00 | 147.00 | 147.00 | 250.00 | 250.00 | 1500.00 | 147.00 | 250.00 |
| | iii) Restoration Schemes | 265.00 | 265.00 | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | |
| | i) Construction of field channels in Command Areas | 50.00 | | 4.00 | 4.00 | | 10.00 | | 50.00 | 4.00 | 10.00 |
| | ii) Strengthenig of surface & ground Water Organisation | | | | | | | | | | |
| | 50:50 C.S.S | 15.00 | | 1.00 | 1.00 | | 1.00 | | | | |
| | iii) Encouraging irrigation through use of water energy saving devices | | | | | | | | | | |
| | 50:50 C.S.S | 15.00 | | 2.00 | 0.50 | | 1.50 | | 15.00 | 0.50 | 1.50 |

Continued &/-

IV. DRAFT EIGHTH PLAN (1990-95) & ANNUAL PLANS (1990-91 & 1991-92)

OUTLAYS BY HEADS DEVELOPMENT- STATES/ UNION TERRITORIES

NAME OF STATE : SIKKIM

Rs in lakhs

| Code No | Major Head/Minor Head of Development | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Dist Plans | | |
|-----------|--------------------------------------|---------------------|--------------------------|---------------------|------------------|--------------------------|---------------------|--------------------------|---------------------------|---------|---------|
| | | Proposed Outlay | of which Capital contact | Approved Outlay | Budgetted Outlay | of which Capital contact | Proposed Outlay | of which Capital contact | 8th Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 02 | Ground Water | | | | | | | | | | |
| 005 | Investigation | -- | | | | | | | | | |
| 80 | General | | | | | | | | | | |
| 001 | i) Direction & Administration | 250.00 | | 12.00 | 32.00 | | 50.00 | | 187.00 | 20.00 | 35.00 |
| | ii) Const. of office / Godown | 75.00 | 75.00 | | | | 20.00 | 20.00 | 75.00 | | 20.00 |
| 005 | Investigation & Survey | 35.00 | | 6.00 | 3.00 | | 10.00 | | 35.00 | 3.00 | 10.00 |
| 052 | Machinery & Equipment | 10.00 | | 2.00 | 1.50 | | 2.50 | | | | |
| Total | | 2000.00 | 1615.00 | 190.00 | 190.00 | 147.00 | 350.00 | 270.00 | 1912.00 | 175.50 | 331.50 |
| 104271100 | Flood Control & Drainage | | | | | | | | | | |
| 01 | Flood control | | | | | | | | | | |
| 103 | Civil Works(Bank Protection Scheme) | 200.00 | 200.00 | 20.00 | 20.00 | 20.00 | 40.00 | 40.00 | 200.00 | 20.00 | 35.00 |

DRAFT EIGHTH PLAN

V STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

NAME OF STATE : SIKKIM

(Rs in lakhs)

| Name, nature and location of the Project with project code and name of external funding agency | Date of sanction, Date of Commencement | Terminal date of disbursement of external aid | Estimated cost | Pattern of funding | Cumulative expenditure upto VIII th Plan | Provision necessary during the VII th Plan |
|--|--|---|----------------|------------------------------------|--|---|
| | | | | | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Minor Irrigation schemes in the 4 districts of Sikkim | - | - | Rs. 1380.00 | a) 20 % b) - c) Foreign 80 % | | a) Rs. 276.00 b) - c) Foreign Rs 1104.00 |

VI TRIBAL SUB-PLAN (TSP)

FINANCIAL OUTLAY / PHYSICAL TARGETS: EIGHTH FIVE YER PLAN - PROPOSALS FOR TSP-1990-91 & 1991-92

ANNEXURE VI

NAME OF STATE : SIKKIM

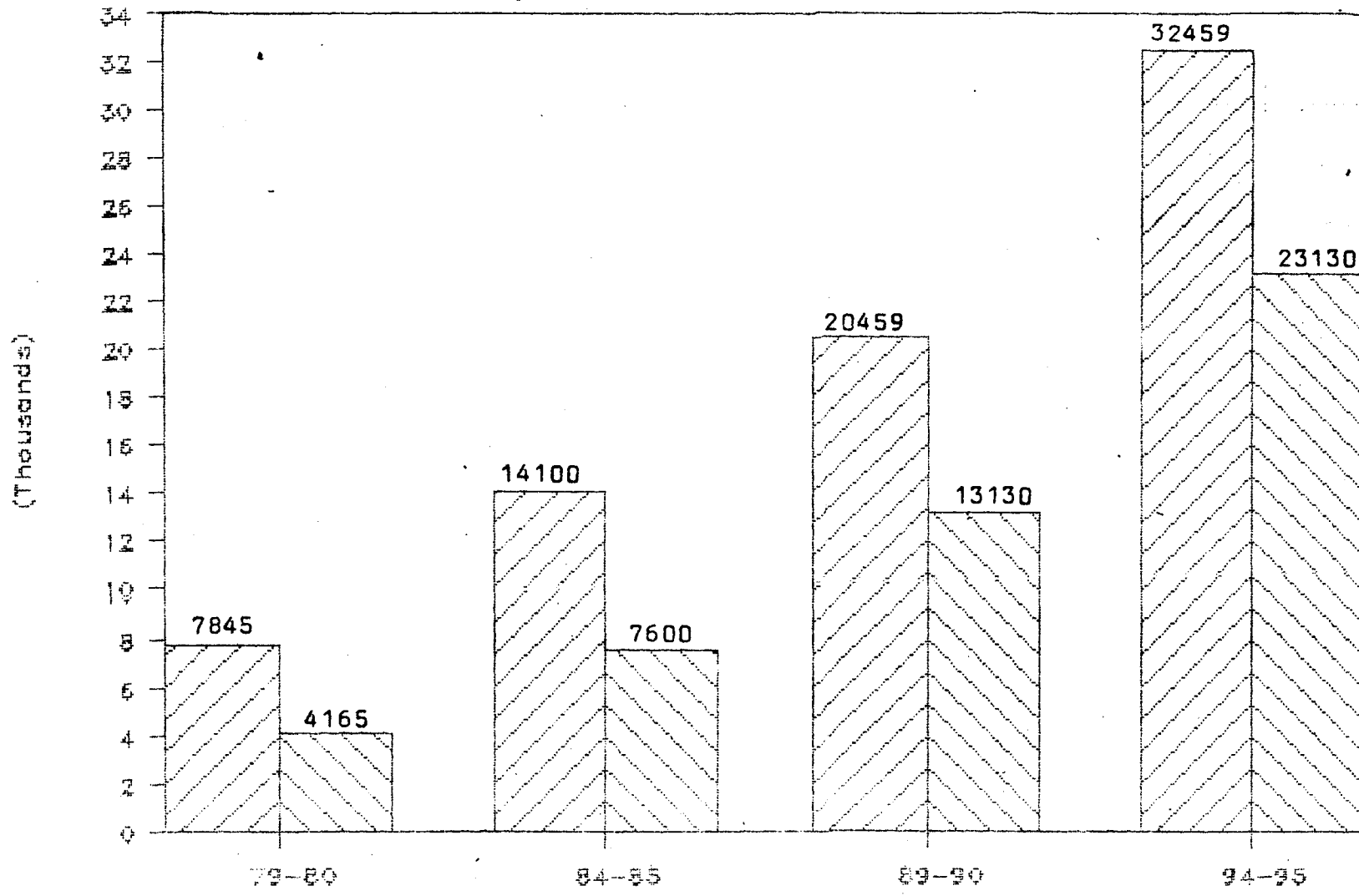
Outlay/Expenditure in Rs lakhs & Physical Targets/ benefits in relevant units of measurement)

| Sl. No./Heads/Sub-Heads/ Programme | 1989-90 Actual | | 1985-90 (Seventh Plan) Actual | | 1990-91 (anticipated) | | 1991-92 | | | Eighth Plan | | | Remark | | | |
|---------------------------------------|----------------------------|------------------|-------------------------------|------------------|-------------------------|------------------------------|----------------------------|--------------------|------------------|----------------------------|-------------------------|------------------|---------|----------------------------|---------|------------------------|
| | Total State Plan outlay | Flow to T.S.P | Total State Plan outlay | Flow to T.S.P | Total Plan outlay | Budgeted flow to T.S.P | Physical Target (HA) | Proposed outlay | Flow to T.S.P | Physical Target (HA) | Total Plan outlay | Flow to T.S.P | | Physical Target (HA) | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 104000000/ | | | | | | | | | | | | | | | | (Provision for the |
| 1400027020 | 190.00 | 15.20 | 881.00 | 131.26 | 731.00 | 715.00 | 190.00 | 40.00 | 105.00 | 350.00 | 50.00 | 200.00 | 2000.00 | 400.00 | 1500.00 | (Eighth Plan as 24% of |
| MINDR IRRIGATION | | | | | | | | | | | | | | | | quantified works of |
| | | | | | | | | | | | | | | | | Direction & Administ- |
| | | | | | | | | | | | | | | | | ration |

VII - Statement showing Employment (Scheme-wise) in the Seventh /Eighth Plan with the corresponding figures of Expenditure/Outlay

| Code No. | Head of Development Schemes | Continuing (Regular) Employment (Persons) | | | | | Employment (in person days) in the Construction phase * | | | | | Expenditure/outlay | | | |
|-----------|---|---|---------------|---------------|---------------|------------------------|---|-------------|-----------|------------|----------------------|------------------------|----------------------|------------------------|--|
| | | in March 1985 | in March 1990 | in March 1991 | in March 1992 | in March 1995 (Target) | 1985-90 | 1990-91 | 1991-92 | 1990-95 | 1985-90 Total Expdt. | 1990-91 Total Proposed | 1991-92 Total Outlay | 1990-95 Total Proposed | |
| | | (Estimated) | (Estimated) | (Estimated) | (Estimated) | (Target) | (Estimated) | (Estimated) | (Target) | (Target) | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 104000000 | IV Irrigation and Flood Control | | | | | | | | | | | | | | |
| 140270200 | Minor Irrigation | | | | | | | | | | | | | | |
| 01 | Surface Water | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 102 | Lift Irrigation | - | - | - | - | - | - | 1650 | 3300 | 83333 | - | 50.00 | 1.00 | 5.00 | |
| 103 | Diversion scheme | - | - | - | - | - | 1250000.00 | 245000.00 | 416650.00 | 2500000.00 | 750.41 | 1500.00 | 147.00 | 250.00 | |
| 800 | Other Expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | i) Command Area Development | - | - | - | - | - | - | 6700.00 | 16700.00 | 83333.00 | - | 50.00 | 4.00 | 10.00 | |
| | ii) Strengthening of Surface & Ground Water Organisation (50:50) | - | - | - | - | - | - | - | - | - | - | 15.00 | 1.00 | 1.00 | |
| | iii) Encouraging irrigation through use of water/ Energy saving devices (50:50 C.S.S) | - | - | - | - | - | - | 800.00 | 2400.00 | 25000.00 | - | 15.00 | 0.50 | 1.50 | |
| 02 | Ground Water | - | - | - | - | - | - | - | - | - | 1.55 | - | - | - | |
| 005 | Investigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 80 | General | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 001 | ii) Direction & Administration | 87 | 105 | 135 | 140 | 150 | - | - | - | - | 105.97 | 250.00 | 32.00 | 50.00 | |
| | iii) Const. of office /godown | - | - | - | - | - | - | - | - | - | - | 75.00 | - | 20.00 | |
| 005 | Investigation & Survey | 18 | 18 | 35 | 37 | 50 | - | - | - | - | 18.35 | 35.00 | 3.00 | 10.00 | |
| 052 | Machinery and Equipment | - | - | - | - | - | - | - | - | - | 5.97 | 10.00 | 1.50 | 2.50 | |
| Total | | | | | | | | | | | 882.25 | 2000.00 | 190.00 | 350.00 | |
| 104271100 | Flood Control & Drainage | | | | | | | | | | | | | | |
| 01 | Flood Control | | | | | | | | | | | | | | |
| 103 | Civil Works (Bank Protection Scheme) | - | - | - | - | - | 168300.00 | 33000.00 | 66000.00 | 333000.00 | 100.99 | 200.00 | 20.00 | 40.00 | |

irrigation Potential Created & Utilized



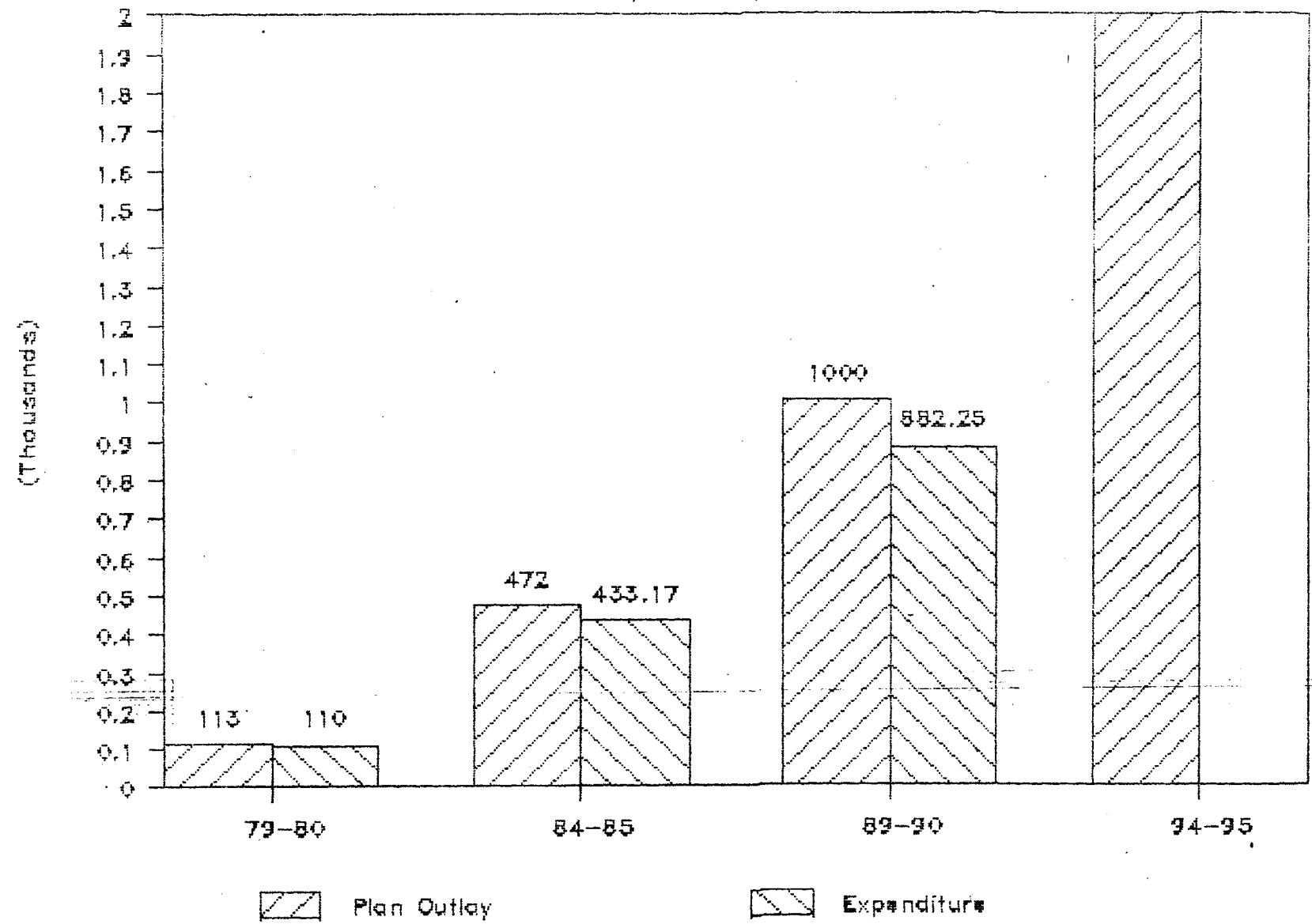
() Pot. Created

() Pot. Utilized

IRRIGATION DEPT. GOVT. OF SIKKIM

Plan outlays and Expenditures

2000



E N E R G Y

POWER DEVELOPMENT
EIGHTH PLAN PROPOSALS.

Sikkim which became the 22nd State to join the Indian Union in 1975 has since witnessed brisk developmental activities in all the sectors. Power being one of the vital ingredients for social and economic transformation has received due attention and priority. The installed power generating capacity has risen sevenfold, from a meagre 3 MW in 1979 to 21 MW in 1990. Transmission and distribution lines have been laid to all the corners of the State. Rural Electrification has reached a level of 90 percent. The outlay for power development has risen significantly from Rs. 4 crore in the Fifth Plan to Rs. 16 crore in the Sixth Plan and Rs. 58 crores during the just concluded Seventh Plan. In spite of an impressive track record, the gap between the demand and supply has been widening due to growth of population, increase in the number of urban centres, the pace of industrialisation picking up and accelerated rural electrification. Naturally, therefore, a larger effort is called for in the coming years.

Accordingly, the Draft Eighth Five Year Plan (1990-95) was formulated a year back wherein a requirement of Rs. 103.60 crore was projected. This has now been updated keeping in view the planning guidelines and the priorities outlined by the Planning Commission. As per this exercise, the proposals work out to Rs. 118.58 crores. The break up of the proposed allocations is furnished below major headwise:-

| | | | (Rs. lakh). |
|--------------|--------------------------------|---------------------------|--------------------------|
| S.No. | Major Head. | Original Proposal (1989). | Revised Proposal (1990). |
| 1. | Generation Schemes. | 5668.00 | 6377.11 |
| 2. | Trans. & Distribution Schemes. | 2430.00 | 2780.11 |
| 3. | Rural Electrification. | 2022.00 | 2021.85 |
| 4. | Buildings. | 100.00 | 128.74 |
| 5. | Surveys & Investigations. | 40.00 | 50.10 |
| 6. | Direction and Administration. | 100.00 | 500.00 |
| T o t a l :- | | 10360.00 | 11857.91 |

Contd...

- 2 -

The main thrust of the Eighth Plan would be towards completing the ongoing schemes in the areas of Generation and Transmission and Distribution. Besides, all the villages are to be electrified and the services extended to cover at least 90 percent households in the rural areas by 1995. As per the guidelines, system improvement works have to be taken up to reduce T & D losses. High priority will be accorded to renovation of Old Power Stations so that benefits from the existing capacity could be maximised and soon

It may thus be seen from the break-up of the proposed outlay given above that the revised proposal is higher by about Rs. 15 crore. Step-up sought is on account of the following element:-

(i) Generation Schemes:- An allocation of Rs. 560 lakh is sought for renovation of four old Hydel Power Stations for maximising benefits from the existing derated capacity. Also, higher allocation based on latest revised cost of Mayongchu (4 MW) and Upper Rongnichu Hydel Projects which has only now been assessed, has been adopted. These two projects are under "Critically on-going" category and are programmed to be commissioned during 1991-92

(ii) Trans. & Distribution:- The rise in prices of basic inputs like Steel, Copper, Aluminium, Zinc, Insulations, POL and Services which constitutes 90 percent of the cost of T & D, has been phenomenal during the last 5 years. This has brought about considerable escalation in the cost. The revised cost estimates which are available now in respect of on-going schemes have been considered in the proposal thereby increasing the requirement by Rs. 350 lakh.

(iii) Direction & Administration:- Earlier a nominal provision of Rs. 100 lakh was kept under the assumption that the continuing requirement would be transferred to Non-Plan. However, this element has neither been accommodated by Planning Commission in the Non-Plan outlays nor by the Ninth Finance Commission's award. As such, a provision of Rs. 500 lakh has now been sought for.

The Eighth Plan and Annual Plan 1991-92 proposals are tabulated vide Formats 1 to 10 (No. 8 not applicable) and the same are appended herewith. The break-up as per the revised categories is furnished below (in Rs. lakh):-

Contd..

| S.No. | Category/Particulars. | Eighth Plan Proposed outlay. | Annual Plan 1991-92 Proposed outlay. |
|----------|--|------------------------------------|---|
| 1. | Schemes aimed at maximising benefits from the existing capacity. | 560.00 | 220.00 |
| 2. | Critical ongoing schemes. | 5167.91 | 2478.75 |
| 3. | Schemes sanctioned/ Committed in 1990-91. | 950.00 | 250.00 |
| 4. | New Schemes. | 5180.00 | 740.00 |
| Total :- | | 11857.91 | 3688.75 |

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN.

FORMAT - 2.

SIKKIM - POWER.

| Sl. No. | I t e m. | Unit. | (1989-90) | | Total Seventh Plan. | | Cummulative at the end of 1989-90. |
|--------------------------------|------------------------|-------------|-----------|--------------|---------------------|--------------|------------------------------------|
| | | | Target. | Achiev-ment. | (1985-90) | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | | | Target. | Achiev-ment. | Target. | Achievement. | Achievement. |
| 1. GENERATION. | | | | | | | |
| i) | Hydel. | MW. | - | - | 3.5 | 3.5 | 18.70 |
| ii) | Diesel. | MW. | - | - | - | - | 2.70 |
| T o t a l:- | | | - | - | 3.5 | 3.5 | 21.40 |
| 2a) TRANSMISSION. | | | | | | | |
| i) | 66 KV Lines. | Km. | 50 | 30 | 50 | 30 | 85 |
| ii) | 66 KV Sub-Stations. | MVA. | 15.00 | 10.00 | 15 | 10 | 32.50 |
| b) DISTRIBUTION. | | | | | | | |
| i) | 11 KV Lines. | Km. | 40 | 40 | 270 | 270 | 1700 Km. |
| ii) | 11/.4/.2 Sub-Stations. | KVA. | 800 | 800 | 8500 | 7500 | 34340 KVA. |
| iii) | L.T.Lines. | Km. | 45 | 45 | 285 | 285 | 2250 Km. |
| iv) | System Improvement. | Towns. | 1 | 1 | 6 | 6 | 6 |
| 3. REVENUE BLOCKS ELECTRIFIED. | | | | | | | |
| i) | R.E.(SF). | Rev.Blocks. | - | - | 15 | 15 | 98 |
| ii) | REC Funded. | Rev.Blocks. | 35 | 33 | 167 | 167 | 265 |

III. A. DRAFT VIIITH PLAN (1990-95) PROPOSALS FOR PROGRAMME/PROJECTS - MAXIMISING BENEFITS FROM THE EXISTING CAPACITY (AS ON 31.3.1990)./

ANNEXURE - II A(i)

FORMAT - 3

Name of State : - SIKKIM / POWER.

| Particulars. | Code No. Major/ Minor Head. | Nature and Location of the Schemes. | Commence- ment year. | Estima- ted cost. | Existing | | Targetted. | | Eighth Plan. (1990-95) | |
|--|-----------------------------------|---|-------------------------|-------------------------|-----------------------|-------------------|-------------------------------|-------------------|---------------------------|--|
| | | | | | Capacity in Units. | Utili- zation. | Capa- city in Units. | Utiliz- ation. | Proposed Outlay. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | |
| Scheme aimed at Maximising benefits from the existing capacity as on 31.3.90 | | | | | | | | | | |
| (i) Lower Lagyap. | | Hydel Station East Sikkim. | 1989-90 | 300.00 | 12 MW. | 4 MW. | 12 MW. | 12 MW. | 300.00 | |
| (ii) Jali Power Station. | | Hydel Station East Sikkim. | 1990-91 | 150.00 | 2.5 MW. | 1.2 MW | 2.5 MW. | 2.5 MW. | 150.00 | |
| (iii) Rimbi Power Station. | | Hydel Station West Sikkim. | 1991-92 | 70.00 | 0.6 MW. | 0.2 MW | 0.6 MW. | 0.6 MW. | 70.00 | |
| (iv) Rothak Power Station. | | Hydel Station South Sikkim. | 1991-92 | 40.00 | 0.2 MW. | NIL. | 0.2 MW. | 0.2 MW. | 40.00 | |
| T O T A L:- | | SIKKIM | | 560.00 | 15.3 MW. | 5.4 MW | 15.3MW. | 15.3MW. | 560.00 | |

Contd./

| Particulars. | Annual Plan. (1990-91) | | Annual Plan (1991-92) | Anticipated Benefits. | | | | Remarks Specifically Environmental Measures/Co |
|--|---------------------------|---------------------|--------------------------|-----------------------|---------|---------|---------------------------|--|
| | Approved Outlay. | Anticip. Expend. | Proposed Outlay. | Eighth Plan. | 1990-91 | 1991-92 | Beyond Eighth Plan. | |
| 1. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. |
| Scheme aimed at Maximising benefits from the existing capacity as on 31.3.90 | | | | | | | | |
| (i) Lower Lagyap. | 50.00 | 36.00 | 100.00 | 8 MW. | - | 4 MW. | - | |
| (ii) Jali Power Station. | 20.00 | 16.00 | 50.00 | 1.3 MW. | - | 0.7 MW. | - | |
| (iii) Rimbi Power Station. | - | 12.00 | 40.00 | 0.4 MW. | - | 0.2 MW. | - | |
| (iv) Rothak Power Station. | - | 6.00 | 30.00 | 0.2 MW. | - | 0.2 MW. | - | |
| T O T A L:- | 70.00 | 70.00 | 220.00 | 9.9 MW. | - | 5.1 MW. | - | |

| Particulars. | Code No. Major/ Minor Head. | Nature and Location of Schemes. | Commence- ment year. | Estimated Cost. | | Cumulative Expenditure upto the end of Seventh Plan. | Upto the end of Seventh Plan. | |
|--|--------------------------------------|---------------------------------------|-------------------------|-----------------|----------|--|----------------------------------|-------------------|
| | | | | Original. | Revised. | | Capacity creation. | Utiliza- tion. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| B1. Completed Schemes as on 31.3.90(Spill-over liabilities). | | | | | | | | |
| | | | | | NIL | | | |
| B2. Critical Ongoing Schemes as on 1.4.90. | | | | | | | | |
| B2. I Generation Schemes: | | | | | | | | |
| i) Mayongchu. | | Hydel Project North Sikkim. | 1987 | 742.00 | 1250.00 | 408.55 | - | - |
| ii) Upper Rongnichu. | | Hydel Project East Sikkim. | 1987 | 1452.00 | 1950.00 | 717.38 | - | - |
| iii) Kalez Khola. | | Hydel Project West Sikkim. | 1989 | 480.00 | 480.00 | 45.01 | - | - |
| iv) Lachung Micro. | | Hydel Project North Sikkim. | 1988-89 | 60.00 | 90.00 | 31.35 | - | - |
| v) Peurey Khola Micro. | | Hydel Scheme East Sikkim. | 1989-90 | 80.00 | 100.00 | 0.60 | - | - |
| Sub-Total B2 (T):- | | | | 2814.00 | 3870.00 | 1202.89 | - | - |

150

Contd.../

| Particulars. | Eighth Plan (1990-95) Proposed outlay. | Annual Plan. 1990-91 | | Annual Plan 1991-92 Proposed Outlay. | Anticipated Benefits. | | | Remarks Specifically Environment- al Measures/ Costs. | |
|---|---|-------------------------|---------------|---|-----------------------|----------|-----------------|---|---------------------------|
| | | Approved. | Anticip. | | Eighth Plan. | 90-91 | 91-92 | | Beyond Eighth Plan. |
| 1. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. |
| B1. Completed Schemes as on 31.3.90 (Spill-over liabilities). | | | | Nil | | | | | |
| B2. Critical Ongoing Schemes as on 1.4.90. | | | | | | | | | |
| B2. Generation Schemes: | | | | | | | | | |
| i) Mayongchu. | 841.45 | 290.00 | 290.00 | 300.00 | 4 MW. | - | 4 MW. | - | |
| ii) Upper Rongnichu. | 1232.62 | 350.00 | 350.00 | 700.00 | 8 MW. | - | 8 MW. | - | |
| iii) Kalez Khola. | 434.99 | 60.00 | 60.00 | 200.00 | 2 MW. | - | - | - | |
| iv) Lachung Micro. | 58.65 | 25.00 | 25.00 | 33.65 | 0.2 MW. | - | 0.2 MW. | - | |
| v) Peurey Khola Micro. | 99.40 | 5.00 | 5.00 | 40.00 | 0.2 MW. | - | - | - | |
| B2 (I) | 2667.11 | 730.00 | 730.00 | 1273.65 | 14.40 MW. | - | 12.2 MW. | - | |

Contd.../

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|--|--|---------------|---------|---------|---------|--|--|----|
| B2. II. Transmission and Distribution Schemes. | | | | | | | | |
| i). 66 KV Transmission Line & Sub-Stations. | 66 KV Tr.system in Sikkim. | 7th Plan. | 806.67 | 1345.00 | 568.55 | 30 Km.Line 10 MVA S/S. | 5 Km.Line 10 MVA S/S. | |
| ii) Distribution Schemes. | 11 KV/LT system in Sikkim. | 7th Plan. | 938.34 | 1050.00 | 846.34 | 270 Km.Line 11 KV 285 Km.Line - LT. | 270Km.Line -11 KV 285 Km.Line - LT. | |
| Sub-Total B2 (II): | | | | 1745.01 | 2395.00 | 1414.89 | | |
| B2. III. Survey and Investigations. | Surveys for Hydel & Tr. Schemes in Sikkim. | 7th Plan. | 25.00 | 35.00 | 24.90 | 3 Schemes. | 2 Schemes. | |
| B2. IV. Office Buildings. | Buildings. | 7th Plan. | 106.30 | 186.69 | 97.95 | Pakyong & Gyalzing Complex. | Pakyong & Gyalzing Sub Div.Complex. | |
| B2. V. Rural Elect.Works. | | | | | | | | |
| i) R.E.State Plan. | 11KV/LT works in rural Sikkim. | 7th Plan. | 202.00 | 267.00 | 158.15 | 98 Villages. | 98 Villages. | |
| ii) REC Funded Schemes. | RE Works in Sikkim. | 6th/7th Plan. | 3244.00 | 3244.00 | 1931.00 | 265 Villages. | 265 Villages. | |
| Sub-total B2 (V) | | | | 3446.00 | 3511.00 | 2089.15 | | |
| Total B2: | | | | 8136.31 | 9997.69 | 4829.78 | | |

| | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. |
|--|----------------|----------------|----------------|----------------|-------------------------------|-----------------------------|-----------------------------|-----|-----|
| B2. II. Transmission and Distribution Schemes. | | | | | | | | | |
| i) 66 KV Transmission Line & Sub-Stations. | 776.45 | 260.00 | 260.00 | 500.00 | Line 30 Km. S/S 15 MVA. | Line 20Km. S/S 10MVA. | Line 10 Km. S/S 5 MVA. | - | - |
| ii) Distribution Schemes. | 203.66 | 120.00 | 120.00 | 80.00 | 11KV line 100 Km. line 150Km. | 11KV line 20 Km. line 30Km. | 11KV line 25 Km. line 30Km. | - | - |
| B2 (II): | 980.11 | 380.00 | 380.00 | 580.00 | | | | | |
| B2. III. Survey and Investigations. | | | | | | | | | |
| | 10.10 | 5.00 | 5.00 | 5.10 | 1 Scheme. | -- | 1 Scheme | - | - |
| B2. IV. Office Buildings. | | | | | | | | | |
| | 68.73 | 20.00 | 20.00 | 50.00 | Rayangla complex. | -- | Rayangla Complex. | - | - |
| B2. V. Rural Elect. Works. | | | | | | | | | |
| i) R.E.State Plan. | 102.85 | 35.00 | 35.00 | 60.00 | 20 Villages. | 4 Villages. | 12 Villages. | -- | -- |
| ii) REC Funded Schemes. | 1313.00 | 265.00 | 265.00 | 500.00 | 60 Villages. | 42 " | 18 " | - | - |
| B2 (V): | 1421.85 | 300.00 | 300.00 | 560.00 | | | | | |
| Total B2: | 5167.91 | 1435.00 | 1435.00 | 2478.75 | | | | | |

Contd.../

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|--|-----------------------------|---------|---------|----------|---------|----|----|----|
| Sanctioned Schemes/ Committed in 90-91. | | | | | | | | |
| Repairs of Capital Nature. | Major Repairs Sikkim. | 1990-91 | 150.00 | 150.00 | 156.52 | - | - | - |
| 66 KV Sub-Stations at Mangan & Namchi. | Transmission Sikkim. | 1990-91 | 400.00 | 400.00 | - | - | - | - |
|) System Improvement works at Gangtok. | 11 KV works East Sikkim. | 1990-91 | 300.00 | 300.00 | - | - | - | - |
| Normal Development Works(Distribution). | 11 KV works Sikkim. | 1990-91 | 100.00 | 100.00 | - | - | - | - |
| Total B3: | | | 1450.00 | 1450.00 | 156.52 | - | - | - |
| Grand Total (B1+B2+B3):- | | | 9835.31 | 11447.69 | 4986.30 | | | |

| | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. |
|--|---------|---------|---------|---------|-------------------|-----|------------------|-----------|-----|
| B3. Sanctioned Schemes/ Committed in 90-91. | | | | | | | | | |
| i) Repairs of Capital Nature. | 150.00 | 20.00 | 20.00 | 30.00 | - | - | - | - | - |
| ii) 66 KV Sub-Stations at Mangan & Namchi. | 400.00 | 70.00 | 70.00 | 100.00 | 7.5 MVA. | - | - | - | - |
| iii) System Improvement works at Gangtok. | 300.00 | 30.00 | 30.00 | 70.00 | One City. | - | - | One City. | - |
| iv) Normal Development works (Distb.). | 100.00 | - | - | 50.00 | 11 KV line-30 Km. | - | 11 KV line-30Km. | - | - |
| B3: | 950.00 | 120.00 | 120.00 | 250.00 | | | | | |
| Grand Total (B1+B2+B3):- | 6007.91 | 1555.00 | 1555.00 | 2728.75 | | | | | |

| Particulars. | Code No. | Nature & Loc- Major/ation of Minor Schemes. Head. | Commence- ment year. | Estimated cost. | Eighth Plan 1990-95 Proposed Outlay. | Annual Plan. | | Annual Plan 1991-92 | Anticipated Benefits. | | | |
|--|----------|--|-------------------------|--------------------|--|---------------------------|---------------|---------------------------|-----------------------|-------|-------|---------------------|
| | | | | | | 1990-91 Appro- ved. | Anti- cip. | | 8th Plan. | 90-91 | 91-92 | Beyond 8th Plan. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. |
| <u>NEW SCHEMES:-</u> | | | | | | | | | | | | |
| i) Rathongchu Hydel Project. | | H.E.Scheme West Sikkim. | 1990-91 | 7100.00 | 3000.00 | 15.00 | 15.00 | 300.00 | - | - | - | 30 MW. |
| ii) Transmission & Distb. Schemes. | | T & D Sikkim. | - | 2100.00 | 1000.00 | - | - | 150.00 | - | - | - | - |
| iii) Rural Electri- fication works. | | 11 KV/LT Sikkim. | - | 800.00 | 600.00 | - | - | 150.00 | - | - | - | - |
| iv) Office Bldgs. | | Sikkim. | - | 50.00 | 40.00 | - | - | 20.00 | - | - | - | - |
| v) Survey and Investigations. | | Sikkim. | - | 40.00 | 40.00 | - | - | 10.00 | - | - | - | - |
| vi) Direction and Administration. | | Establishment. | 1990-91 | 500.00 | 500.00 | 45.00 | 100.00 | 110.00 | - | - | - | - |
| T o t a l :- | | | | 10590.00 | 5180.00 | 60.00 | 115.00 | 740.00 | - | - | - | 30 MW. |

STATE - SIKKIM
DEPTT.- POWER.

SUMMARY STATEMENT.
DRAFT VIII TH PLAN (1990-95)
PROPOSALS FOR PROGRAMMES/PROJECTS.

FORMAT - 6
ANNEXURE III 'D'
(Fig.in Rs. lakh)

| Particulars. | Code No. Major/ Minor Head. | Estimated Cost. | Cumulative expend. upto end of 7th Plan. | Eighth Plan (1990-91) Proposed outlay. | Annual Plan. 1990-91 | | Annual Plan 1991-92 Proposed outlay. | Remarks - Specifically Environmental Measures/ Costs. |
|---|--------------------------------------|--------------------|--|---|-------------------------|---------------------|---|---|
| | | | | | Approved outlay. | Anticip. Expend. | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 1. Schemes aimed at Maximising Benefits from the Existing capacity. | | 560.00 | - | 560.00 | 70.00 | 70.00 | 220.00 | |
| 2. Completed Schemes as on 31.3.90 (Spill-over liability). | | - | - | - | - | - | - | |
| 3. Critical Ongoing Schemes. | | 9887.69 | 4829.78 | 5167.91 | 1435.00 | 1435.00 | 2478.75 | |
| 4. Schemes Sanctioned/ Committed in 1990-91. | | 1450.00 | - | 950.00 | 120.00 | 120.00 | 250.00 | |
| 5. New Schemes. | | 10590.00 | - | 5180.00 | 60.00 | 115.00 | 740.00 | |
| Grand Total:- | | 22487.69 | 4829.78 | 11857.91 | 1685.00 | 1740.00 | 3688.75 | |

(Rs. lakhs).

| Code No. | Major Head/Minor Head of Development. | Eighth Plan. (1990-95) | | Annual Plan. (1990-91) | | | Annual Plan. (1991-92) | |
|--|---|------------------------|---------------------------|------------------------|-------------------|---------------------------|------------------------|---------------------------|
| | | Proposed Outlay. | of which Capital Content. | Appvd. Outlay. | Budgetted Outlay. | of which Capital Content. | Proposed Outlay. | of which Capital Content. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| I. GENERATION SCHEMES. | | | | | | | | |
| i) Critical ongoing schemes as on 1.4.90 | | | | | | | | |
| a) | Mayongchu H.E.P. | 841.45 | 841.45 | 290.00 | 290.00 | 290.00 | 300.00 | 300.00 |
| b) | Upper Rongnichu H.E.P | 1232.62 | 1232.62 | 350.00 | 350.00 | 350.00 | 700.00 | 700.00 |
| c) | Kalez Khola H.E.P. | 434.99 | 434.99 | 60.00 | 60.00 | 60.00 | 200.00 | 200.00 |
| d) | Lachung Micro. | 58.65 | 58.65 | 25.00 | 25.00 | 25.00 | 33.65 | 33.65 |
| e) | Peurey Khola Micro. | 99.40 | 99.40 | 5.00 | 5.00 | 5.00 | 40.00 | 40.00 |
| Total (i) | | 2667.11 | 2667.11 | 730.00 | 730.00 | 730.00 | 1273.65 | 1273.65 |
| ii) Sanctioned schemes committed in 90-91. | | | | | | | | |
| a) | Repair of capital nature. | 150.00 | 150.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 |
| b) | Renovation of Old Power Houses for maximising benefits. | 560.00 | 560.00 | 70.00 | 70.00 | 70.00 | 220.00 | 220.00 |
| iii) New Schemes. | | | | | | | | |
| a) | Rathongchu H.E.P. | 3000.00 | 3000.00 | 15.00 | 15.00 | 15.00 | 300.00 | 300.00 |
| Sub-total I. | | 6377.11 | 6377.11 | 835.00 | 835.00 | 835.00 | 1823.65 | 1823.65 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|---|----|---------|---------|--------|--------|--------|--------|--------|
| II. TRANSMISSION AND DISTRIBUTION. | | | | | | | | |
| i) Critical ongoing schemes as on 1.4.90 | | | | | | | | |
| a) 66 KV Transmission lines and Sub-Stations. | | 776.45 | 776.45 | 260.00 | 260.00 | 260.00 | 500.00 | 500.00 |
| b) Distribution schemes. | | 203.66 | 203.66 | 120.00 | 120.00 | 120.00 | 80.00 | 80.00 |
| ii) Sanctioned schemes committed in 90-91 | | | | | | | | |
| a) 66 KV S/Stn. at Namchi & Mangan. | | 400.00 | 400.00 | 70.00 | 70.00 | 70.00 | 100.00 | 100.00 |
| b) System improvement works at Gangtok. | | 300.00 | 300.00 | 30.00 | 30.00 | 30.00 | 70.00 | 70.00 |
| c) Normal Dev. works (Distribution). | | 100.00 | 100.00 | - | - | - | 50.00 | 50.00 |
| iii) New Schemes. | | | | | | | | |
| a) Transmission and Distribution Schemes. | | 1000.00 | 1000.00 | - | - | - | 150.00 | 150.00 |
| | | 2780.11 | 2780.11 | 480.00 | 480.00 | 480.00 | 950.00 | 950.00 |
| III. Survey and Investigation. | | | | | | | | |
| i) Critical ongoing. | | 10.10 | 10.10 | 5.00 | 5.00 | 5.00 | 5.10 | 5.10 |
| ii) New Schemes. | | 40.00 | 40.00 | - | - | - | 10.00 | 10.00 |
| | | 50.10 | 50.10 | 5.00 | 5.00 | 5.00 | 15.10 | 15.10 |
| IV. Office Buildings. | | | | | | | | |
| i) Critical ongoing. | | 88.74 | 88.74 | 20.00 | 20.00 | 20.00 | 60.00 | 60.00 |
| ii) New Schemes. | | 40.00 | 40.00 | - | - | - | 20.00 | 20.00 |
| | | 128.74 | 128.74 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
|-----------------------------------|----|----------|----------|---------|---------|---------|---------|---------|
| V. RURAL ELECTRIFICATION. | | | | | | | | |
| i) Critical ongoing. | | | | | | | | |
| a) R.E. (S.P). | | 108.85 | 108.85 | 35.00 | 35.00 | 35.00 | 60.00 | 60.00 |
| b) REC Funded. | | 1313.00 | 1313.00 | 265.00 | 265.00 | 265.00 | 500.00 | 500.00 |
| ii) New REC Schemes. | | 600.00 | 600.00 | - | - | - | 150.00 | 150.00 |
| Sub-total V: | | 2021.85 | 2021.85 | 300.00 | 300.00 | 300.00 | 710.00 | 710.00 |
| VI. DIRECTION AND ADMINISTRATION. | | | | | | | | |
| | | 500.00 | - | 45.00 | 100.00 | - | 110.00 | - |
| Total I to VI: | | 11857.91 | 11357.91 | 1685.00 | 1740.00 | 1640.00 | 3688.75 | 3578.75 |

FINANCIAL OUTLAYS/PHYSICAL TARGETS : EIGHTH FIVE YEAR PLAN - PROPOSALS FOR TSP-1990-91 & 1991-92.
(Outlay/Expenditure in Rs. lakhs)

| Sl. No. | Heads/Sub-heads/ Programmes. | 1989-90 (Actual). | | 1985-90 (Seventh Plan) (Actual) | | | | 1990-91 (Anticipated) | |
|---------------|--------------------------------|---------------------------|--------------|---------------------------------|--------------|-------------------|---------------|--------------------------------------|------------------------|
| | | Total State Plan Outlays. | Flow to TSP. | Total State Plan. Outlay. | Flow to TSP. | Physical Targets. | Achievement. | Total State Plan Outlay. (Approved). | Budgetted flow to TSP. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. |
| I. | Generation. | 938.53 | 257.00 | 2187.22 | 460.00 | 0.10 MW | 0.10 MW | 835.00 | 315.00 |
| II. | Transmission and Distribution. | 368.00 | 15.00 | 1414.89 | 70.00 | - | - | 480.00 | 25.00 |
| III. | Survey and Investigation. | 8.00 | 1.00 | 24.90 | 4.00 | - | - | 5.00 | 0.50 |
| IV. | Building. | 21.00 | 2.00 | 97.95 | 11.50 | - | - | 20.00 | 1.00 |
| V. | Direction and Administration. | 101.67 | 7.10 | 427.63 | 23.20 | - | - | 45.00 | 5.00 |
| VI. | Rural Electrification. | 367.61 | 105.00 | 1714.37 | 579.00 | 60 V + 11 (I) | 60 V + 11 (I) | 300.00 | 95.00 |
| Grand total:- | | 1804.81 | 387.10 | 5866.96 | 1147.70 | - | - | 1685.00 | 441.50 |

Note:- V:- Virgin Revenue Blocks.

I:- Intensification works in already electrified revenue blocks.

| Heads/Sub-heads/ Programmes | Physical Target (Approved) | 1991-92(Anticipated) | | | Eighth Plan (Proposed) | | |
|---------------------------------------|----------------------------------|----------------------|-----------------|---------------------|-----------------------------|--------------|------------------|
| | | Proposed Outlay. | Flow to TSP. | Physical Target. | Total State Plan Outlay. | Flow to TSP. | Physical Target. |
| 2. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |
| I. Generation. | 0.2 MW. | 1623.65 | 333.65 | 4 MW. | 6377.00 | 900.00 | 4.2 MW. |
| II. Transmission and Distribution. | - | 950.00 | 50.00 | - | 2780.00 | 220.00 | - |
| III. Survey and Investigation. | - | 15.10 | 1.00 | - | 50.00 | 5.00 | - |
| IV. Building. | - | 80.00 | 5.00 | - | 129.00 | 25.00 | - |
| V. Direction and Administration. | - | 110.00 | 5.50 | - | 500.00 | 25.00 | - |
| VI. Rural Electrifi- cation. | 7V + 5(I) | 710.00 | 120.00 | 3V + 10(I) | 2022.00 | 545.00 | 10 V + (I) |
| Grand total:- | - | 3688.75 | 514.65 | - | 11858.00 | 1720.00 | - |

VII Statement showing Employment Scheme-wise in the Seventh/Eighth plan
with the corresponding figures of Expenditure/Outlay.

| Head of Development Scheme. | Continuing (Regular) Employment (Persons) | | | | | Employment (in person days) in the construction phase (in lakh man days) | | | | Expenditure/Outlay | | | |
|-----------------------------|---|-----------------|-----------------|-----------------|-----------------|--|--------------|--------------|--------------|--------------------|-----------------|----------------|----------------|
| | in March, 1985. | in March, 1990. | in March, 1991. | in March, 1992. | in March, 1995. | 1985-90 | 1990-91 | 1991-92 | 1990-95 | 85-90 Total | 90-95 Total | 1990-95 Total | 03-92 Total |
| | | | (Estimated) | (Estimated) | (Target) | (Estimated) | (Estimated) | (Estimated) | (Estimated) | (Estimated) | (Estimated) | (Estimated) | (Estimated) |
| 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. |
| Generation Schemes. | 405 | 445 | 470 | 535 | 515 | 5.47 | 5.91 | 7.09 | 9.89 | 2167.22 | 6377.11 | 835.00 | 1823.65 |
| Trans. & Distb. Schemes. | 390 | 420 | 446 | 495 | 598 | 3.65 | 4.01 | 4.81 | 5.53 | 1414.89 | 2780.11 | 430.00 | 950.00 |
| Rural Electrification. | 210 | 235 | 252 | 275 | 315 | 1.46 | 1.60 | 1.92 | 2.58 | 1714.37 | 2021.85 | 300.00 | 710.00 |
| Others. | 112 | 129 | 140 | 154 | 174 | 0.37 | 0.40 | 0.48 | 0.68 | 550.43 | 678.84 | 70.00 | 295.10 |
| Total:- | 1117 | 1229 | 1310 | 1450 | 1800 | 10.95 | 11.92 | 14.30 | 19.76 | 5866.96 | 11857.91 | 1685.00 | 3638.75 |

NRSE / IRFP CELL OF RDDINTEGRATED RURAL ENERGY PLANNING PROGRAMME DRAFT8TH FIVE YEAR PLAN

Intregated Rural Energy Planning (IREP) scheme is an exercise for preparing plan and implementing them at micro **level** taken as a block where energy is important input for all developmental activities. For this purpose a detail project is required to be prepared for a block and the programme implemented on the basis of the project report. In the state of Sikkim, 2 blocks have been already covered under the IRFP Programme. The first block was taken as a pilot project involving 7 revenue blocks under its fold. The next block, covered 44 revenue blocks as an IRFP block. The programme implementation in these two blocks are already being taken up.

The 3rd block covering nearly 60 revenue blocks has been taken up already. The field survey work has been completed.

For the 8th Five Year Plan 100 lacs has been set aside to cover 3 blocks. Each block will be covering one sub division consisting of nearly 60 revenue blocks. In view of the bigger size of the blocks enhanced provision has been allocated.

In the 7th Plan period provision of Rs. 50 lakhs was allocated to cover 3 IRFP blocks.

1. Outlay and Expenditure During the Seventh Plan/IREP Sector

Rural Development Department - Sikkim

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|----------|--|-------------------------|---------------------|------------------|---------------------------------|---------------------|-------|
| | | Appro- ved outlay | Budgetted outlay | Expendi- ture | Appro- ved Plan Outlay | Budgetted outlay | Expd. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 102-000 | <u>II. Rural Development Deptt.</u> | | | | | | |
| 04 | <u>INTEGRATED RURAL ENERGY PLANNING PROGRAMME (IREP)</u> | | | | | | |
| 101 | Dev. Design & approach paper for area bound block level IREP | 16.00 | 16.00 | 13.00 | 50.00 | 50.00 | 30.00 |
| 105 | Project Implementation | | | | | | |
| | Total | 16.00 | 16.00 | 13.00 | 50.00 | 50.00 | 30.00 |

II. Physical Target and Achievement during the Seventh Plan/IREP Sector
Rural Development Department- Sikkim.

| Sl.No. | Item | Unit (Block) | 1989-90 | | Total seventh Plan (1985-90) | | Commulative at the end of 1989-90 Achievement |
|--------|---|-----------------|---------|-------------------|---------------------------------|-------------|--|
| | | | Target | Achieve- ment. | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Integrated Rural Energy Planning Programme | Nos | 1 | 1 | 3 | 3 | 3 |

IV Draft Eighth Plan (1990-95) and Annual Plans 1991-92)

Outlays by Heads of Development- States/ Union Territories.

IREP SECTOR- RURAL DEVELOPMENT DEPARTMENT

(Rs. lakhs)

| Code No. | Major Head of Department | Minor Head | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | Annual Plan (1991-92) | | Allocation for distt. Plan *** | | | |
|----------|---|------------|--------------------------|--------------------------------|---------------------|--------------------------|-----------------------------------|-------------------------|--------------------------------|--------------------|-------------|---------|
| | | | Propo- -sed outlay | Of which capital content | Appvd. outlay | Budge- tted outlay | of which capital content | Propo- sed outlay | of which capital content | Eigh th Plan | 1990- 91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 102-000 | II. RURAL DEVELOPMENT | | | | | | | | | | | |
| | <u>DEPARTMENT</u> | | | | | | | | | | | |
| 04 | INTEGRATED RURAL | | | | | | | | | | | |
| | <u>ENERGY</u> | | | | | | | | | | | |
| | <u>PLANNING PROGRAMME (IREP)</u> | | | | | | | | | | | |
| 101 | Dev Design & approach paper for area bound block level IREP | | 10.00 | - | - | - | - | 3.50 | - | 10.00 | - | 3.50 |
| 105 | Project Implementation | | 90.00 | - | 20.00 | 20.00 | - | 20.00 | - | 90.00 | 20.00 | 20.00 |
| | Total | | 100.00 | - | 20.00 | 20.00 | - | 23.50 | - | 100.00 | 20.00 | 23.50 |

NRSE/IREP CELL OF RURAL DEVELOPMENT DEPARTMENT DRAFT 8TH FIVE
YEAR PLAN -FOR THE NRSE SECTOR

Introduction:- The importance of renewable energy to reduce dependence on other countries in terms of meeting energy demand, has been highlighted once again with the ongoing gulf crisis. In particular, the developing countries must make intensive efforts to promote non conventional energy sources to meet their energy demands.

Sikkim State has plenty of potential for renewable energy resources of its own. Forest covering the hills, fast rushing mountain streams and rivulets hold plenty of potential for energy output. The only effort required to convert these into useful stores of energy is to pay more attention to implement the renewable energy options particularly in relation to afforestation and conservation measures & tapping of hydro potentials.

Smokeless Improved chulha and biogas programmes are such programmes which apart from conserving the forest wealth, could also indirectly contribute towards improving the economic condition and health of the rural people. In terms of regeneration process, planned energy plantation can play a very important role to increase the forest wealth of the state. These schemes are very important from the point of view of the benefits that can be derived if they are implemented with a more serious and dedicated approach. Other schemes like the solar and wind energy must also be implemented on the basis of their applicability area wise.

In the 8th Five Year Plan the priority area still continues to be in the improved chulha, biogas and energy plantation schemes.

Against the provision of Rs. 100 lacs during the last five year plan, the overall provision for the 8th Five Year Plan has been kept at Rs. 128 lacs. The scheme wise break up has been high lighted here below.

1. IMPROVED CHULHA SCHEME :- Under the improve chulha programme provision of Rs. 23.50 lacs has been set aside to achieve physical target of 20,000 during the 8th Five Year Plan. Previous target was 18,000 against which achievement was round about 14,000 nos. With additional manpower the target is expected to be achieved.
2. BIOGAS :- In the 7Th Five Year Plan, the target was to achieve 185 nos of biogas plants but the actual achievement stood at 343 nos at the end of the plan. In the 8Th Five Year Plan the target has been fixed at 500 nos and Rs. 35 lacs has been earmarked to achieve this.
3. ENERGY PLANTATION:- Energy plantation schemes is being taken up in the areas indentified by the IREP project reports. The target for the 8th Five Year Plan has been kept at 300 hectares and provision of 6 lacs has been set aside for this purpose. During the 7th Five Year Plan nearly 160 hectares was covered under the energy plantation against a target of 200 hectcs.

4. BIO-MAS GASIFICATION :- Rs. 2 lakhs has been provided for this scheme in the 8th Five Year Plan. So far nothing concrete has been done in this sector.
5. WIND ENERGY :- Some of the areas specially in the higher reaches of the state, wind generation potential exists. Unfortunately, these areas are mostly far flung and remote. However, there are some police outposts and hamlets in these regions where wind energy can be tapped and utilized to provide energy for wireless battery charging and for minimum comfort in the wilderness. Provision of Rs. 2 lakhs has been made to install atleast 3 nos of small wind generators during the 8th Plan Period.
6. SOLAR :- Under the Solar Thermal energy programme a target of 72 nos has been earmarked and provision of Rs.,15 lakhs made for the 8th Five Year Plan. Out of the this, 72 nos, 35 nos are of 100 and 200 LPD capacity each and only 2 nos will be of much bigger capacity meant to be installed in big hospitals and institutions. During the 7th Plan Period the achievement was 33 nos. one unit from this lot was of 2000 LPD capacity installed in a hospital.
7. SOLAR PHOTO VOLTAIC:- The department has already installed 63 units of Solar Photo voltaic devices during the last 5 Year Plan. In the 8th Five Plan a target of 175 nos has been kept and provision of

Rs. 10.50 lakhs made to achieve this. Out of this 85 nos each will be in the domestic and street light sectors while the remaining 5 nos is meant for Solar Television.

8. SOLAR COOKER :- Token provision of Rs. 0.50 lakhs has been made under this scheme to achieve physical target of 40 nos of Solar cookers during the 8th Five Year Plan period. Because of the food habits, eating timings and several other factors the solar cooker is generally not very popular in the state.
9. DIRECTION & ADMINISTRATION :- Provision of Rs.15.50 lakhs has been set aside for the 8th Five Year Plan Period. During the 7th Plan against a target of Rs. 10 lakhs the expenditure was Rs.10.47 lakhs. With more man power being recruited currently the expenditure is expected to increase, hence the enhanced provision.
10. OFFICE EXPENSES :- During the 7th Plan Period provision was Rs. 11 lacs and for the 8th Five Year Plan a provision of Rs. 13 lacs has been allocated. Recruitment of more man power to achievement higher target during the 8th Five Year Plan, will obviously increase the expenditure under this head.
11. PUBLICITY :- Provision of Rs. 5.0 lakhs has been allocated for the 8th Five Year Plan in this sector. with the increasing importance of non-conventional energy, the need to create awareness through medias, pamphlets and exhibitions becomes all the more essential.

| Code No. | Major Head/Minor Head of Development | 1989 - 1990 | | | Total Seventh Plan | | |
|------------|--|--------------------|---------------------|-------------|--------------------------|---------------------|-------------|
| | | Approved outlay | Budgetted outlay | Expenditure | Appvd. Plan outlay | Budgetted outlay | Expenditure |
| 105-281000 | NON CONVENTIONAL SOURCES OF ENERGY | | | | | | |
| 105-01 | <u>BIOGAS:</u> | | | | | | |
| 101 | National Project for Biogas development | 10.00 | 10.00 | 6.70 | 17.50 | 17.50 | 18.63 |
| 103 | <u>Biomass:</u> | | | | | | |
| | Energy Plantation | 3.00 | 4.00 | 2.52 | 4.00 | 4.00 | 4.69 |
| | Biomass Gasification | - | - | - | 3.00 | 3.00 | - |
| | TOTAL | 13.00 | 14.00 | 9.26 | 24.50 | 21.50 | 23.32 |
| 105.02 | <u>SOLAR:</u> | | | | | | |
| 101 | Solar Thermal Energy (Prog.of SWH) | 3.00 | 3.50 | 5.46 | 20.00 | 20.00 | 12.67 |
| 102 | Photo Voltaic(Solar PVCell) | 1.00 | 2.00 | | | | |
| 800 | Other expenditure(solar cooker) | 0.50 | 0.50 | | | | |
| | TOTAL | 4.50 | 6.00 | 5.46 | 20.00 | 20.00 | 12.67 |
| 105-03 | <u>WIND:</u> | | | | | | |
| | Wind Energy | 1.00 | 1.00 | 0.25 | 4.00 | 4.00 | 0.25 |

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continuation 2/- OUTLAY & EXPENDITURE DURING THE SEVENTH PLAN

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| code no. | Major Head/Minor Head | 1989 - 1990 | | | Total Seventh Plan | | |
|----------|--|--------------|------------------|--------------|--------------------|------------------|--------------------|
| | | Appd. outlay | Budgetted outlay | Expd. outlay | Appvd. outlay | Budgetted outlay | Expenditure outlay |
| 105-60 | <u>OTHERS:</u> | | | | | | |
| 001 | Direction & Administration | 3.00 | 3.00 | 1.93 | 10.00 | 10.00 | 10.47 |
| 101 | Chulha(Improved chulha | 5.00 | 7.00 | 3.43 | 17.50 | 17.50 | 20.50 |
| 600 | Other Source-s of Energy(Micro Hydels) | - | - | - | - | 9.00 | 19.00 * |
| 800 | <u>Other Expenditure</u> | | | | | | |
| i) | Office expenses | 2.50 | 2.50 | 0.41 | 11.00 | 11.00 | 2.59 |
| ii) | PUBLICITY expenses. | 1.00 | 1.50 | 0.20 | 4.00 | 4.00 | 1.44 |
| | Total ; | 11.50 | 14.00 | 5.97 | 51.50 | 51.50 | 54.00 |
| | GRAND TOTAL | 30.00 | 35.00 | 20.94 | 100.00 | 100.00 | 90.24 |

II Physical Target and Achievement during the Seventh Plan/NPSE SECTOR

RURAL DEVELOPMENT DEPARTMENT- SIKKIM.

| Sl.No. | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Cummulative at the end of 1989-90 Achievement |
|--------|---------------------------|-------|---------|-------------|---------------------------------|-------------|--|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Biogas | No. | 50 | 163 | 185 | 343 | 343 |
| 2. | Biomass | Hect. | 100 | 78 | 200 | 158 | 158 |
| 3. | Solar Thermal En ergy. | Nos | 10 | 9 | 72 | 33 | 33 |
| 4. | Solar Photo voltaic | Nos. | 20 | 11 | 113 | 63 | 63 |
| 5. | Solar Cookers | Nos. | 20 | - | 95 | 20 | 20 |
| 6. | Wind Energy | Nos. | 2 | 1 | 10 | 1 | 1 |
| 8. | Improved chulha | Nos. | 4000 | 3387 | 18000 | 13832 | 13832 |

IV. DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES
NRSE-SECTOR - RURAL DEVELOPMENT DEPARTMENT - SIKKIM

(Rs lakhs)

| Code No. | Major Head/Minor Head | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation of District Plan ** | | |
|----------|----------------------------------|-----------------------|--------------------------|---------------------|------------------|---------------------------|---------------------|--------------------------|--------------------------------|---------|---------|
| | | Proposed outlay | Of which capital content | Appvd. outlay | Budgetted outlay | of which, capital content | Proposed outlay | of which capital content | VIIIth Plan | 1990-91 | 1991-92 |
| 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 5-28100 | NON-CONVENTIONAL ENERGY SOURCES: | | | | | | | | | | |
| 1 | <u> BIOGAS:</u> | | | | | | | | | | |
| 01 | National Project for Biogas | 35.00 | - | 9.00 | 9.00 | - | 9.00 | - | 35.00 | 9.00 | 9.00 |
| 03 | <u> BIOMASS:</u> | | | | | | | | | | |
| | Energy Plantation | 6.00 | - | 1.50 | 1.50 | - | 2.50 | - | 6.00 | 1.50 | 1.50 |
| | Biomass Gasification | 2.00 | - | - | - | - | - | - | 2.00 | - | - |
| | TOTAL: | 43.00 | 10.50 | 10.50 | 10.50 | - | 11.50 | - | 43.00 | 10.50 | 10.50 |

Cont 2/-, ...

Continuation

| Code no. | Major Head/Minor Head | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation of District Plan | | |
|----------|---|-----------------------|--------------------------|---------------------|----------------|--------------------------|---------------------|--------------------------|-----------------------------|-------------|-------------|
| | | Proposed outlay | Of which capital content | Appvd. outlay | Budg. allotted | Of which capital content | Proposed Outlay | Of which capital content | With Plan | 1990-91 | 1991-92 |
| 105-02 | <u>SOLAR ENERGY DEVICES:</u> | | | | | | | | | | |
| 101 | Solar Thermal Energy (Progress for SWH) | 15.00 | - | 4.75 | 4.75 | - | 4.75 | - | 15.00 | 4.75 | 4.75 |
| 102 | Photo voltaic (solar pv cells) | 10.150 | - | 2.85 | 2.85 | - | 2.85 | - | 10.50 | 2.85 | 2.85 |
| 800 | Other expenditure (solar cooker) | 0.50 | - | - | - | - | - | - | - | - | - |
| | TOTAL: | 26.00 | - | 7.60 | 7.60 | - | 7.60 | - | 26.00 | 7.60 | 7.60 |
| 105-03 | <u>WIND:</u> | | | | | | | | | | |
| 161 | WIND | 2.00 | - | 0.20 | 0.20 | - | - | - | 2.00 | 0.20 | - |
| | TOTAL: | 2.00 | - | 0.20 | 0.20 | - | - | - | 2.00 | 0.20 | - |

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cont 2/-

DRAFT EIGHTH PLAN (1990-95, & ANNUAL PLANS 1990-91 & 1991-92)
OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES

(Rs. lakhs)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---------|--------------------------------------|--------|-------|-------|-------|---|-------|---|--------|-------|-------|
| 195-60 | <u>OTHERS:</u> | | | | | | | | | | |
| 001 | Direction & Administration | 15.50 | 15.50 | - | | | | | | | |
| 001 | Direction & administration, | 15.50 | - | 3.50 | 3.50 | - | 3.00 | - | 15.50 | 3.50 | 3.00 |
| 101 | Chulha (Improved chulha) | 23.50 | - | 5.00 | 5.00 | - | 5.40 | - | 23.50 | 5.00 | 5.40 |
| 600 | Other sources of Energy (Microhydel) | - | - | - | - | - | - | - | - | - | - |
| 800 | <u>Other expenditure</u> | | | | | | | | | | |
| i) | Office expenses | 13.00 | - | 2.20 | 2.20 | - | 2.50 | - | 13.00 | 2.20 | 2.50 |
| ii) | Publicity | 5.00 | - | 1.00 | 1.00 | - | 1.00 | - | 5.00 | 1.00 | 1.00 |
| Total : | | 128.00 | - | 30.00 | 30.00 | - | 31.00 | - | 128.00 | 30.00 | 29.90 |

VI. TRIBAL SUB-PLAN (TSP)/NRSE SECTOR

STATE

FINANCIAL OUTLAYS/PHYSICAL TARGETS: EIGHTH FIVE YEAR PLAN: PROPOSALS FOR TSP- 1990-91 & 1991-92
(Outlays/Expenditure in ₹. 1 lakh)

| SL.NO | HEADS/SUB HEADS | 1989 - 90 (ACTUAL) | | | 1985-90 (VIITH PLAN ACTUAL) | | | 1990-91 (ANTICIPATED) | | | | | |
|-------|----------------------|--------------------|--------------|-------------|-----------------------------|--------------|-------------|-----------------------|--------------|------------|--------------|-----------------------|---------------|
| | | Total Plan | State Outlay | Flow to TSP | Total Plan | State Outlay | Flow to TSP | Phy. cal. Tar-gets | Achie-vement | Total Plan | State outlay | Budgetted Flow to TSP | Physic Target |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. |
| 1. | BIOGAS | 10.00 | 10.00 | 2.40 | 17.50 | 17.50 | 4.20 | 44 | 80 | 9.00 | 9.00 | 2.00 | 35 |
| 2. | CHULHA | 5.00 | 5.00 | 1.20 | 17.50 | 17.50 | 4.20 | 4000 | 3300 | 5.00 | 5.00 | 1.00 | 1200 |
| 3. | SOLAR THERMAL ENERGY | 3.00 | 3.00 | 0.80 | | | | 17 | 8 | 4.75 | 4.05 | 1.00 | 3 |
| 4. | SOLAR PHOTO VOLTALIC | 1.00 | 1.00 | 0.20 | 20.00 | 20.00 | 4.80 | - | - | 2.85 | 2.85 | - | - |
| 5. | SOLAR COCKER | 0.50 | 0.50 | 0.10 | | | | - | - | - | - | - | - |

Continuation 2

cont 2

| SL.NO | HEADS /SUB HEADS | 1990 - 1992 | | EIGHTH PLAN | | | | |
|-------|----------------------|-----------------|-------------|------------------|------------|--------------|-------------|------------------|
| | | Proposed outlay | Flow to TSP | Physical Targets | Total plan | State outlay | Flow to TSP | Physical Targets |
| 1 | 2 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 1. | BIOGAS | 9.00 | 2.00 | 35 | 35.00 | 25.00 | 8.00 | 120 |
| 2. | CHULHA | 5.40 | 1.30 | 1200 | 23.50 | 23.50 | 5.60 | 4800 |
| 3. | SOLAR THERMAL ENERGY | 4.75 | 1.00 | 3 | 15.00 | 15.00 | 3.60 | 17 |
| 4. | SOLAR PHOTO VOLT-AIC | 2.85 | - | - | 10.50 | 10.50 | - | - |
| 5. | SOLAR COOKER | - | - | - | 0.50 | 0.50 | - | - |

1.

NRSE-SECTOR-RURAL DEVELOPMENT DEPARTMENT - SIKKIM
SCHEDULED CASTE COMPONENT PLAN (SCP)

FINANCIAL OUTLAYS/PHYSICAL TARGETS: EIGHTH FIVE YEAR PLAN - PROPOSALS FOR TSP - 1990-91&1991-92

| SL.NO | HEAD/SUB-HEADS | 1989-90 (ACTUAL) | | | 1985-90 (VIITH PLAN) ACTUAL | | | | 1990-91 (ANTICIPATED) | | | | |
|-------|----------------------|------------------|--------------|-------------|-----------------------------|--------------|-------------|-----------------|-----------------------|------------|--------------|-----------------------|-----------------|
| | | Total Plan | State Outlay | Flow to SCP | Total Plan | State Outlay | Flow to SCP | Physical Target | Achievement | Total Plan | State outlay | Budgetted Flow to SCP | Physical Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 1. | BIOGAS | 10.00 | 10.00 | 0.60 | 17.50 | 17.50 | 1.00 | 11 | 10 | 9.00 | 9.00 | 0.50 | 9 |
| 2. | CHULHA | 5.00 | 5.00 | 0.30 | 17.70 | 17.50 | 1.00 | 1080 | 600 | 5.00 | 5.00 | 0.30 | 300 |
| 3. | SOLAR THERMAL ENERGY | 3.00 | 3.00 | 0.15 | | | | 4 | - | 4.75 | 4.75 | 0.25 | 1 |
| 4. | SOLAR PHOTO VOLTA | 1.00 | 1.00 | - | 20.00 | 20.00 | 1.00 | - | - | 2.85 | 2.85 | 0.15 | - |
| 5. | SOLAR COOKER | 0.50 | 0.50 | - | | | | | - | - | - | - | - |

continuation 2

(2)

NRSE - SECTOR - RURAL DEVELOPMENT DEPARTMENT - SIKKIM
SCHEDULED CASTE COMPONENT PLAN (SCP)

TSPSTATE

FINANCIAL/OUTLAYS / PHYSICAL TARGETS: EIGHTH FIVE YEAR PLAN - PROPOSALS FOR TSP - 1990-91 & 1991-92

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| SL.NO | HEADS/SUB-HEADS PROGRAMMES | 1991 - 1992 | | Physical Target | EIGHTH PLAN | | | |
|-------|----------------------------|-----------------|-------------|-----------------|-------------|--------------|-------------|-----------------|
| | | Proposed outlay | Flow to SCP | | Total Plan | State outlay | Flow to SCP | Physical Target |
| 1 | 2 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 1. | BIOGAS | 9.00 | 0.50 | 9 | 35.00 | 35.00 | 2.00 | 30 |
| 2. | CHULHA | 5.40 | 0.30 | 300 | 23.00 | 23.00 | 1.40 | 1200 |
| 3. | SOLAR THERMAL ENERGY | 4.75 | 0.25 | 1 | 15.00 | 15.00 | 0.90 | 4 |
| 4. | SOLAR PHOTO VOLTAIK | 2.85 | 0.15 | - | 10.50 | 10.50 | - | - |
| 5. | SOLAR COOKER | - | - | - | 0.50 | 0.50 | - | - |

INDUSTRY AND MINERALS

###

I OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN
"INDUSTRIES"

(RS. IN LAKHS)

| Code No: | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-------------------|---|--------------------|---------------------|------------------|--------------------|---------------------|------------------|
| | | Approved Outlay | Budgetary Outlay | Expen- diture | Approved Outlay | Budgetary Outlay | Expendi- ture |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 106285100 | '2851'-001-Direction & Adm. | 2.00 | 1.90 | 1.90 | 7.00 | 7.00 | 7.00 |
| 001 | '4851'-010-2-Industrial Estates | 8.00 | 7.20 | 7.20 | 60.00 | 60.00 | 44.75 |
| 001 | '2851'-Small Scale Industries | 27.00 | 26.45 | 26.45 | 73.00 | 73.00 | 68.00 |
| 105 | '2851'-Sikkim Khadi & Industrial Board | 20.00 | 19.00 | 19.00 | 75.00 | 75.00 | 75.00 |
| 110 | '2851'-Composite Village and small Industries & Cooperatives | - | - | - | 10.00 | 10.00 | 5.22 |
| 200 | '2851'-(i) Directorate of Handloom | 43.80 | 41.51 | 41.51 | 100.00 | 134.80 | 131.60 |
| | Total | <u>100.80</u> | <u>96.16</u> | <u>96.16</u> | <u>325.00</u> | <u>359.80</u> | <u>331.57</u> |
| 106285200 | MEDIUM INDUSTRIES | | | | | | |
| <u>80 General</u> | | | | | | | |
| 190 | Investment in Public sector and Other undertakings (SIEICO) | 90.00 | 85.50 | 85.50 | 60.00 | 60.00 | 158.00 |
| 800 | Industrial Survey & Report | 2.00 | 1.90 | 1.90 | 5.00 | 5.00 | 5.00 |
| 190 | Investment in SITICO | 20.00 | 19.00 | 19.00 | 40.00 | 40.00 | 162.00 |
| 05 | Chemical & pesticides | - | - | - | 10.00 | 10.00 | 10.00 |
| 08 | SFML | 1.50 | 1.42 | 1.42 | 30.00 | 30.00 | 30.00 |
| 08 | GFPF | - | - | - | 80.00 | 80.00 | 80.00 |
| 08 | Cold Storage | 2.00 | 1.90 | 1.90 | - | 3.00 | 5.00 |
| 08 | Fruit Preservation & Veg. Canning unit of Rethak | - | - | - | 10.00 | 10.00 | 10.00 |
| 08 | Temi Tea Estate | 35.50 | 33.72 | 33.72 | 135.00 | 135.00 | 135.00 |
| | Total | <u>151.00</u> | <u>143.44</u> | <u>143.44</u> | <u>370.00</u> | <u>373.00</u> | <u>595.00</u> |
| | <u>Grand Total:</u> | <u>251.80</u> | <u>239.60</u> | <u>239.60</u> | <u>695.00</u> | <u>732.80</u> | <u>926.57</u> |

(Rs in lakhs)

IV DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92. OUTLAYS BY HEADS OF DEPARTMENT STATES/UNION TERRITORIES.

I N D U S T R I E S

| Code No. | Major Head/Minor Head | Eight Plan(1990-95) | | Annual Plan (1990-91) | | | Annual Plan (1991-92) | |
|-----------|--|---------------------|--------------------------|-----------------------|------------------|--------------------------|-----------------------|--------------------------|
| | | Proposed outlay | of which capital content | Approved outlay | Budgetted outlay | of which capital content | Proposed outlay | of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 106285100 | <u>VILLAGE & SMALL INDUSTRIES</u> | | | | | | | |
| 001 | '2851'-Direction & Administration | 7.50 | - | 1.00 | 1.00 | - | 2.00 | - |
| 101 | '4851'-Industrial Estata | 60.00 | 60.00 | 5.00 | 5.00 | 5.00 | 10.00 | 10.00 |
| 102 | '2851'-Small Scale Ind. | 295.00 | - | 44.00 | 44.00 | - | 48.00 | - |
| | <u>II. OTHER PROGRAMMES</u> | | | | | | | |
| 104 | '2851'-7-Cano & Bamboo Project | 50.00 | - | 28.00 | 28.00 | 28.00 | 20.00 | 20.00 |
| 200(ii) | '2851'-8-Aromatic & Medicinal Plant | 25.00 | - | 2.00 | 2.00 | 2.00 | 5.00 | 5.00 |
| 106 | '2851'-Sikkim Khadi & Industries Board | 125.00 | - | 20.00 | 20.00 | - | 25.00 | - |
| 111 | '2851'-Scheme for unemp-loyed youth | 40.00 | - | - | - | - | 7.00 | - |
| 200(i) | '2851'-Dir. of Handloom & Handicrafts | 310.00 | - | 50.00 | 50.00 | - | 72.00 | 10.00 |
| | T O T A L : - | 912.50 | 60.00 | 150.00 | 150.00 | 35.00 | 189.00 | 45.00 |

: 2 :
STATEMENT II

150

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----------|---|---------|---------|--------|--------|--------|--------|--------|
| 105285280 | <u>MEDIUM INDUSTRIES</u> | | | | | | | |
| 800 | Other Expenditure - Industrial Survey & Reports | 10.00 | | 1.00 | 1.00 | x | 2.00 | x |
| 80 | General - | | | | | | | |
| 190 | Invest. in SIDICO | 1000.00 | 1000.00 | 60.00 | 60.00 | 60.00 | 100.00 | 100.00 |
| 190 | Invest in SIDCO | 600.00 | 600.00 | 160.00 | 160.00 | 160.00 | 100.00 | 100.00 |
| 600 | Others - | | | | | | | |
| | i) Invest. | | | | | | | |
| | in Flour Mills | 10.00 | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | ii) Invest in ITI | x | x | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | iii) Invest in Sikkim Jewels Ltd. | 100.00 | 100.00 | 90.00 | 90.00 | 90.00 | 10.00 | 10.00 |
| | iv) Ginger Processing Plant | 50.00 | 50.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 |
| | v) Invest in B.O.G.I.L. | x | x | 8.00 | 8.00 | 8.00 | 10.00 | 10.00 |
| | vi) Vegetable oil extraction | 150.00 | 150.00 | x | x | x | 40.00 | 40.00 |
| | vii) Temi Tea Estate | 50.00 | 50.00 | 8.00 | 8.00 | 8.00 | 10.00 | 10.00 |
| | TOTAL : | 1970.00 | 1960.00 | 340.00 | 340.00 | 339.00 | 289.00 | 287.00 |
| | GRAND TOTAL : | 2882.50 | 2020.00 | 493.00 | 493.00 | 374.00 | 478.40 | 332.00 |

Rs. 5.00 lakhs (excluded) earmarked for Cold Storage for Eighth Plan.

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

| Code No. | Major Head/Minor Head of Development | 1989-90 | | Expenditure | (Rs. in lakhs) | | |
|------------------|---|-----------------|------------------|--------------|----------------------|------------------|---------------|
| | | Approved Outlay | Budgetted Outlay | | Total Seventh Plan | | |
| | | | | | Approved Plan outlay | Budgetted outlay | Expenditure |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 10628303 | Major Head '2853' Non Ferrous Mining & Metallurgical Industries. | | | | | | |
| 02 | Regulation & Development of Mines | | | | | | |
| 001 | Direction & Administration | 8.90 | 8.30 | 8.30 | 47.50 | 47.50 | 47.90 |
| 003 | Training & Laboratory | 0.60 | 0.30 | 0.30 | | | |
| 004 | Research & Development | | | | | | |
| 1 | Construction of Laboratory Facilities | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 | 6.95 |
| 102 | Mineral Exploration | 7.50 | 17.40 | 7.40 | 48.50 | 48.50 | 22.80 |
| 109 | Assistance to Public Sector and other Undertaking for Mineral Exploration | Nil | Nil | Nil | 50.00 | 50.00 | 47.00 |
| T O T A L | | 18.00 | 17.00 | 17.00 | 150.00 | 150.00 | 124.65 |

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

| Sl.No: | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Cumulative at the end of 1985-90 |
|--------|-----------------------------------|------|--|-------------|---|-------------|-------------------------------------|
| | | | Target | Achievement | Target | Achievement | Achievement |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | <u>MINERAL EXPLORATION</u> | | | | | | |
| | i. Coal Investigation | | 1. Geological mapping (1:50,000) -50 sqkm | 50 sq km. | 500 sq.km | 250 sq.km. | |
| | | | 2. Sampling:30 Nos. | 30 Nos. | 2. Large scale mapping (1:5,000) : 25 sq.km | 25 sq.km. | |
| | | | 3. Pitting/ Trenching 200 cum | 200 cum. | 3. Sampling: 200 nos. | 200 Nos. | |
| | | | 4. Drilling: 200 m | 100 m | 4. 1200 cum | 1200 cum | |
| | ii.Sillimarite Investi- gation | | 1. Geological Mapping (1:50,000): 15 sq.km | 15 sq.km. | 5. 100 sq.km. | 100 sq.km. | |
| | | | 2. Large scale mapping (1:50,000): 5 sq.km | 5 sq.km | 1. 100 sq.km | 100 sq.km. | |
| | | | 3. Sampling:30 Nos | 30 Nos. | 2. 15 sq.km | 15 sq.km | |
| | | | | | 3. 100 Nos | 100 nos. | |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|---|----|----|---|---|---|----------|--|
| | | | 4. Pitting/Trenching 200 cum. | 200 cum | 4.900 cum. | 900 cum. | |
| iii. Quartzite Investi- gation | | | | | | | 1. Geological mapping (1:50,000):200 sq. 2. Sampling: 400 Nos 3. Chemical Analysis 100 Nos. |
| iv. Talc Investigation | | | | | | | 1. Geological mapping (1:50,000):100 sq. 2. Sampling: 50 nos. 3. Chemical Analysis Nos. 1150 Nos. 25 Nos. 45 Nos. 5 sq.km. |
| v. Limestone Investigation | | | 1. Sampling:600 Nos. 2. Pitting:25 Nos. 3. Trenching:25 Nos. 4. Surveying:5 sq.km. | 375 Nos. 25 Nos. 45 Nos. 3 sq.km. | 1. 1000 Nos. 2. 50 Nos. 3. 45 Nos. 4. 5 sq.km. | | |
| vi. Engineering Geology Indira Bye Pass. | | | 1. Geological & Stability studies of Rani Khola drainage Basin. | 1. Mapping (1:50,000) (1:15,000) from Amdo Golia to Bojo Ghari | | | 1. From Amdo Golai to Bojo Ghari. |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|----|---|----|------------------------------------|---|----|--|----|
| | | | | 2. Comprehensive report submitted to the State Govt. and GREF | | 2. Comprehensive report submitted to the State Govt. and GREF. | |
| | 2. Geotechnical & Environmental studies around Narak Jhora, South Sikkim. | | 1. Contour Mapping (1:1000 & 2000) | 1) 1.5 sq.km | | 1.5 sq.km. | |
| | | | 2. Geological Studies. | 2) 5 sq.km. | | 5 sq.km. | |
| | | | 3. Rock Bolting | 3) 40 sq.km. | | 40 sq.km. | |
| | | | 4. Surface drainage ways 600m. | 4) 600 m | | 600 m. | |
| | | | 5. Piling (wooden) 12 nos. | 5) 12 nos. | | 12 nos. | |
| | | | 6. Retaining Walls 1 no. | 6) 1 no. | | 1 no. | |
| | | | 7. Slope regradation 1000 cum. | 7) 1000 cum | | 1000 cum. | |

IV. EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92 OUTLAY BY HEADS OF DEVELOPMENT STATES/UNION TERRITORIES, DEPARTMENT OF MINES & GEOLOGY, GOVT. OF BIHAR. (Rs. in lakhs) FORMAT - 7

| Code No. | Major Head/Minor Head of Development | Eight Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | |
|----------|--------------------------------------|----------------------|--------------------------|---------------------|------------------|------------------|---------------------|--------------------------|
| | | Proposed | of which capital content | Approved outlay | Budgetted outlay | of which capital | Proposed outlay | of which capital content |
| 10628302 | MINING | | | | | | | |
| 02 | Regulation & Development of Mines | | | | | | | |
| 001 | Direction & Administration | 40 | - | 5.50 | 5.50 | - | 6.50 | - |
| 102 | Mineral Exploration | 55 | - | 7.50 | 7.50 | - | 8.50 | - |
| 004 | Research & Development | 05.00 | 05.00 | 01.00 | 01.00 | 1.00 | 1.00 | 1.00 |
| 190 | Loans to Public Sector & other U/T. | 75.00 | 75.00 | - | - | - | - | - |
| | T O T A L | 175.00 | 80.00 | 14.00 | 14.00 | 1.00 | 16.00 | 1.00 |

TRANSPORT AND COMMUNICATION

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(RS. LAKHS)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|------------|---|-----------------|------------------|-------------|----------------------|------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expenditure | Approved Plan Outlay | Budgetted Outlay | Expenditure |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 1. | Removal of deficiencies in Existing network | 240.00 | 360.00 | 300.09 | 1561.00 | 1521.80 | 1905.87 |
| 2. | Replacement | 70.00 | 100.00 | 87.70 | 576.00 | 576.00 | 515.11 |
| 3. | Expansion | 333.00 | 360.00 | 333.00 | 1156.00 | 1156.00 | 1068.64 |
| 4. | Link Road | 25.00 | 25.00 | 25.00 | 105.00 | 105.00 | 105.64 |
| 5. | Additional Facilities | 80.00 | 80.00 | 13.48 | 230.00 | 230.00 | 59.52 |
| 6. | Machinery & Equipment | 80.00 | 80.00 | 72.62 | 308.00 | 298.00 | 297.02 |
| 7. | Centrally Sponsored Schemes | - | - | - | 97.74 | 107.74 | 27.15 |
| 8. | Direction & Administration | 42.00 | 45.00 | 31.88 | 186.00 | 196.00 | 153.73 |
| 9. | Upgradation of standard of Administration | 150.00 | - | 149.95 | 150.00 | 150.00 | 149.95 |
| T O T A L: | | 1020.00 | 1050.00 | 1009.72 | 4369.74 | 4339.74 | 4281.83 |

SIKKIM PUBLIC WORKS DEPARTMENT
(ROADS AND BRIDGES)

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

(RS. IN LAKHS)

| Sl.No. | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Commulative at the end of 1989-90 Achievement |
|--------|----------------------------|--------------------|---------|-------------|---------------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| 1. | <u>ROAD STATE HIGHWAY</u> | | | | | | |
| | a) Surfaced | Km. | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 |
| | b) Unsurfaced | Km. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| | c) TOTAL: | Km. | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 |
| 2. | <u>MAJOR DISTRICT ROAD</u> | | | | | | |
| | a) Surfaced | Km. | 260.00 | 263.00 | 296.00 | 263.00 | 263.00 |
| | b) Unsurfaced | Km. | 186.00 | 183.00 | 148.00 | 183.00 | 183.00 |
| | c) TOTAL: | Km. | 444.00 | 446.00 | 444.00 | 446.00 | 446.00 |
| 3. | <u>OTHER DISTRICT ROAD</u> | | | | | | |
| | a) Surfaced | Km. | 153.00 | 145.00 | 247.00 | 145.00 | 145.00 |
| | b) Unsurfaced | Km. | 630.00 | 640.00 | 539.00 | 640.00 | 640.00 |
| | c) Total | Km. | 783.00 | 785.00 | 786.00 | 785.00 | 785.00 |
| | TOTAL ROAD: | Km. | 1452.00 | 1456.00 | 1455.00 | 1456.00 | 1456.00 |
| 4. | RURAL COMMUNICATION | Nos. of bridges | 34.00 | 53.00 | 368.00 | 279.00 | 279.00 |

DRAFT VIIIITH PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE- III B

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

| Particulars | Code No. Major Hd/ Minor Hd. | Nature and location of the scheme | Commencement Year | Estimate cost | | Commulative expenditure upto end of Seventh Plan | Upto the end of Seventh Plan | | 8th Plan (1990-95) Proposed Outlay |
|---|------------------------------------|-----------------------------------|-------------------|---------------|---------|--|------------------------------|-------------|---|
| | | | | Original | Revised | | Capacity creation | Utilisation | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. |
| B.1. Completed Schemes as on 31.3.1990 (Spill over liability) | | | - NIL - | | | | | | |
| B. 2. Critical Ongoing Schemes as on 1.4.1990 | | | | | | | | | |
| A. 5054-04-800(1)(I) Removal of deficiencies (Protection & Slops treatment) | | | | | | | | | |
| 1. River training Works at Km. 0.925-1-12 on Legship - Rabongla road | | | 1990 | 15.22 | - | Nil | - | - | Nil (deferred project of 11th GRB Road. |
| | | | | <u>15.22</u> | | | | | |
| B. 5054-04-300(1)(2)-Replacement | | | | | | | | | |
| 1. Mamring Prestressed bridge Rangpo | | | 1990 | 300.00 | - | Nil | - | - | 300.00 |
| | | | | <u>300.00</u> | | | | | |
| C. 5054-04-800(1)(3) - Expansion | | | | | | | | | |
| 1. Providing P/W drainage & WBM surface on Rumtek-Ray-Ranka Rd. | | | 1990 | 90.00 | - | - | - | - | 95.00 |
| 2. Providing P/W drainage and WBM surface on Rongli-Dalapchen Rd. | | | 1990 | 47.00 | - | - | - | - | 50.00 |

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. |
|----------------------------------|--------------------------------|----|------|---------------|----|----|----|----|---------------|
| <u>Earthen formation cutting</u> | | | | | | | | | |
| 3. | Lungchok-Salyangdang (6Km.) | | 1990 | 21.00 | - | - | - | - | 48.00 |
| 4. | Mamring-Tarathang-Biring(8Km.) | | 1990 | 20.00 | - | - | - | - | 60.00 |
| 5. | Song-Zingla-Martam (5Km.) | | 1990 | 24.00 | - | - | - | - | 90.00 |
| 6. | Vok-Namchi(4Km.) | | 1990 | 42.00 | - | - | - | - | 42.00 |
| Total: | | | | 539.72 | - | - | - | - | 695.00 |

B.3. Sanctioned Schemes/
committed in 1990-91
(Ref. para 3 of Secretary's
D.O.)

Separate enclosure vide Annexure: X

| Annual Plan 1990-91 | | Annual Plan 1991-92 | | Anticipated Benefits | | | Remarks Specifically Environmental Measures, Costs. | |
|------------------------|----------------------------|------------------------|--------|--|---------|---------|---|--|
| Appd. Outlay | Anticipated Expenditure | Proposed | Outlay | Eighth Plan | 1990-91 | 1991-92 | | Beyond Eighth Plan |
| 11. | 12. | 13. | | 14. | 15. | 16. | 17. | 18. |
| A. | | | | | | | | |
| 1. | Nil | 15.22 | - | Employment of labours | | | - | River Protection to road & Forest area |
| B.1. | 60.00 | 60.00 | 110.00 | Permanent bridge/Employment | | | | - |
| B.1. | 25.00 | 25.00 | 50.00 | Generate employment and road will be all weather road. | | | | Surface water will be channelised & use for Irrigation |
| C.2. | 40.00 | 40.00 | 20.00 | -do- | | | | -do- |
| 3. | 30.00 | 21.00 | - | Lifeline will be opened for economic and social development | | | | Afforestation. |
| 4. | 40.00 | 20.00 | - | -do- | | | | -do- |
| 5. | 40.00 | 24.00 | - | -do- | | | | -do- |
| 5. | 10.00 | 10.00 | - | -do- | | | | -do- |
| | 245.00 | 215.22 | 180.00 | | | | | |

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-1992

OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES

(RS. LAKHE).

| Code No. | Major Head/Minor Hd. of Development | Eighth Plan (1990-95) | | Annual Plan (1990-91) | | |
|----------------|--|--------------------------|--------------------------------|-----------------------|---------------------|--------------------------------|
| | | Proposed outlay | Of which Capital Content | App. outlay | Budgetted outlay | Of which Capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1. | Removal of Deficiencies | 2050.00 | 2050.00 | 363.00 | 363.00 | 363.00 |
| 2. | Replacement | 490.00 | 490.00 | 109.00 | 109.00 | 109.00 |
| 3. | Expansion | 2250.00 | 2250.00 | 395.00 | 395.00 | 395.00 |
| 4. | Link Roads | 125.00 | 125.00 | 20.00 | 20.00 | 20.00 |
| 5. | Additional Facilities | 150.00 | 150.00 | 40.00 | 40.00 | 30.00 |
| 6. | Inter Villaga foot path communication (Implementation by R.D.D.Deptt.) | 500.00 | 500.00 | 75.00 | 75.00 | 75.00 |
| 7. | Machinerics & Equipments | 550.000 | 550.00 | 80.00 | 80.00 | 80.00 |
| 8. | Centrally Sponsored Schemes | 50.00 | 50.00 | 10.00 | 10.00 | 10.00 |
| 9. | Direction & Administration | 150.00 | - | 38.00 | 38.00 | - |
| 10. | Urban Development (Implementing Deptt. L.S.G.) | 75.00 | 75.00 | - | - | - |
| TOTAL : | | 6390.00 | 6240.00 | 1130.00 | 1130.00 | 1082.00 |

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 & 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES (Rs. lakhs)

| VII | Annual Plan (1991-92) | | Allocation for Dist Plans | | |
|--------|--------------------------|--------------------------------|------------------------------|---------|---------|
| | Proposed Outlay | Of which Capital content | Eighth Plan | 1990-91 | 1991-92 |
| | (8) | (9) | (10) | (11) | (12) |
| | 465.00 | 465.00 | 2050.00 | 363.00 | 465.00 |
| | 180.00 | 180.00 | 490.00 | 109.00 | 180.00 |
| | 545.00 | 545.00 | 2250.00 | 395.00 | 545.00 |
| | 50.00 | 50.00 | 125.00 | 20.00 | 50.00 |
| | 50.00 | 50.00 | 150.00 | 40.00 | 50.00 |
| | 80.00 | 80.00 | 500.00 | 75.00 | 80.00 |
| | 90.00 | 90.00 | 550.00 | 80.00 | 90.00 |
| | 10.00 | 10.00 | 50.00 | 10.00 | 10.00 |
| | 40.00 | - | 150.00 | 38.00 | 40.00 |
| | - | - | - | - | - |
| TOTAL: | 1510.00 | 1470.00 | 6390.00 | 1130.00 | 1510.00 |

**VI I STATEMENT SHOWING EMPLOYMENT (SCHEMewise) IN THE SEVENTH/EIGHT PLAN
WITH THE CORRESPONDING FIGURES OF EXPENDITURE/OUTLAY.**

(Rs. in lakhs)

| Sl. No. | Head of Development/scheme | Continuing (Regular) (Employment) (Persons) | | | | | Employment (in persons days) in the construction Schemes/Phase | Expenditure/Outlay | | | | | | |
|---------|-------------------------------|---|-------------|-------------|-------------|-------------|--|--------------------|---------------|---------------|---------------|---------|--------|--------|
| | | in Mar-1985 | in Mar-1990 | in Mar-1991 | in Mar-1992 | in Mar-1995 | | 1985-90 Total | 1990-95 Total | 1990-91 Total | 1991-92 Total | | | |
| 1. | Removal of Deficiencies | Regular Employment does not exist as there is separate head of Direction & Adm. to manage payment of Officers/staff | | | | | 1150 pd | 1096 pd | 1397 pd | 1236 pd | 629.00 | 677.00 | 120.00 | 153.00 |
| 2. | Replacement | - do - | - do - | - do - | - do - | - do - | 311 pd | 329 pd | 539 pd | 396 pd | 170.00 | 162.00 | 36.00 | 59.00 |
| 3. | Expansion | - do - | - do - | - do - | - do - | - do - | 645 pd | 1187 pd | 1644 pd | 1357 pd | 353.00 | 343.00 | 130.00 | 180.00 |
| 4. | Link road | - do - | - do - | - do - | - do - | - do - | 64 pd | 64 pd | 155 pd | 75 pd | 35.00 | 41.00 | 7.00 | 17.00 |
| 5. | Addl. Facilities | - do - | - do - | - do - | - do - | - do - | 37 pd | 119 pd | 155 pd | 91 pd | 20.00 | 50.00 | 13.00 | 17.00 |
| 6. | Inter Village Foot-path (RDD) | - do - | - do - | - do - | - do - | - do - | - | - | - | - | - | - | - | - |
| 7. | Machineries & Equipments | - do - | - do - | - do - | - do - | - do - | 55 pd | 75 pd | 82 pd | 100 pd | 30.00 | 55.00 | 8.00 | 9.00 |
| 8. | Centrally Sponsored Schemes | - do - | - do - | - do - | - do - | - do - | 16 pd | 27 pd | 27 pd | 31 pd | 9.00 | 17.00 | 3.00 | 3.00 |
| 9. | Direction & Adm. | 30.00 | 38.00 | 40.00 | 45 | 50 | - | Nil | - | - | Nil | - | - | |
| | | 30 | 38 | 40 | 45 | 50 | 2278 pd | 2897 pd | 3058 pd | 3286 pd | 1245.00 | 1745.00 | 317.00 | 335.00 |

DETAILS OF PROJECTS/SCHEMES PROPOSED DURING 1991-92 ANNUAL PLAN

ANNEXURE 'X'

| Sl.No. | Project/Schemes | Eight five year Plan (1990-95) Proposed outlay | Outlay (in lakhs) 1990-91 | Proposed outlay (in lakhs) 1991-92 |
|--------|--|--|---------------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| 1. | Major Head 5054-04-800(1)(1) Removal of Deficiencies. | | | |
| A. | Minor Head-Improvement of low grade section of Spillover. | | | |
| 1. | Soreng-Kaluk-Dentam (19 km), carpetting | 10 0.00 | 50.00 | 50.00 |
| 2. | Khamdong-Lingzea-Tintek-Penlong (46 Km), carpetting works (continue) | 166.00 | 40.00 | 45.00 |
| 3. | Widening of Gazing-Pelling road (10 km), P/W, drainage & W.B.M. surface | 108.00 | 30.00 | 50.00 |
| 4. | Widening of Sombaria-Hilley road (29km) with P/W, drainage & W.B.M. surface | 314.00 | 40.00 | 40.00 |
| 5. | Rangpo-Duga (7 km) widening, P/W, drainage & W.B.M. | 75.00 | 8.00 | 15.00 |
| 6. | Makha-Yangyang Carpetting | 77.00 | 30.00 | 25.00 |
| 7. | Sankalang-Bey-Sakyong(19 km),widening of 13 km. of remaining length and providing P/W & W.B.M. surface to the whole length | 143.00 | 20.00 | 20.00 |
| 8. | Widening & improvement of small stretches of roads including protection, where improvement for the whole stretch is not possible | - | 40.00 | 60.00 |
| 9. | Pelling-Rimbi (15 km) carpetting | 53.00 | 30.00 | 20.00 |
| 10. | Pakyong-Machong (16 km) | 123.00 | 12.00 | 15.00 |
| | | <u>1159.00</u> | <u>300.00</u> | <u>340.00</u> |

| (1) | (2) | (3) | (4) | (5) |
|---|---|--------|-------|-------|
| b) <u>New Schemes</u> | | | | |
| 1. | Simchuthang-Yangyang (14 km) Carpetting | 49.00 | - | - |
| 2. | Phong-Namchi(15 km), widening, p/w, drainage, W.B.M. & Carpetting | 205.00 | - | 25.00 |
| 3. | Tintek-Dikch; (12 km) widening, drainage, W.B.M. & Carpetting. | 130.00 | - | - |
| 4. | Diekchu-Sankalang-Mangan (27 km), widening the balance length of 20 km providing p/w, drainage & W.B.M. | 207.00 | 15.00 | - |
| 5. | Simchuthang-Yangyang(Sectional improvement) | - | 8.00 | - |
| Sub-Total : | | 591.00 | 23.00 | 25.00 |
| B. <u>Minor Head-Protection & Slope Treatment</u> | | | | |
| a) <u>Spillover</u> | | | | |
| (i) Providing to protection, hill slope treatment and drainage system at :- | | | | |
| 1. | 25th km side of Nayabazar-Melli road | 95.00 | 15.00 | 25.00 |
| 2. | 11th km G.R.B.A. road | 20.00 | 20.00 | 15.00 |
| 3. | Kumrek slip at 3 km of Rangpo-Borathang | 60.00 | - | 20.00 |
| 4. | Lamba Bhir slide at 11th km of Nayabazar - Melli Road | 10.00 | - | 5.00 |
| 5. | Other vulnerable slips on other roads | - | - | 30.00 |
| Sub-Total: | | 185.00 | 35.00 | 95.00 |

| (1) | (2) | (3) | (4) | (5) |
|-----|---|---------|--------|--------|
| | b) <u>New Schemes</u> | | | |
| 1. | 24th km slide of Dikchu-Sankalang-Mangan road | 15.00 | 5.00 | - |
| 2. | Pechrek slip on Kaluk-Dentam road | 40.00 | - | - |
| 3. | Chumbung slip on Budang-Soreng road | 10.00 | - | - |
| 4. | Narak slip - Mamring - Phong road | 10.00 | - | 5.00 |
| 5. | Ringkhola slide on D.S.M. Road | 10.00 | - | - |
| 6. | 4th Mile - slide Dikchu - Rangrang road | 10.00 | - | - |
| 7. | 17th km slide at Rabongla-Yangyang road | 20.00 | - | - |
| | Sub-Total (b) | 115.00 | 5.00 | 5.00 |
| | Total Removal of Deficiencies: | 2050.00 | 363.00 | 465.00 |

| (1) | (2) | (3) | (4) | (5) |
|-----|--|--------|--------|--------|
| | Major Head 5054-04-800(1)(2) | | | |
| | <u>REPLACEMENT</u> | | | |
| A. | Minor Head - Weak Bridges | | | |
| | a) <u>Spillover schemes</u> | | | |
| 1. | Mamring Bridge | 300.00 | 60.00 | 125.00 |
| | Sub-Total (a) | 300.00 | 60.00 | 125.00 |
| | b) <u>New Schemes</u> | | | |
| 1. | Kalej Bridge (73.17 mtr.) Replacement | 30.00 | - | 10.00 |
| 2. | Rimbi Bridge (54.87 mtr.) -do- | 20.00 | - | - |
| 3. | Maneychu Bridge (45.00 mtr) -do- | 25.00 | 20.00 | - |
| 4. | Kanaka Bridge (36.00 mtr) Reinforcement | 15.00 | -- | 5.00 |
| | Sub-Total (b) | 90.00 | 20.00 | 15.00 |
| (b) | Minor Head - Weak Pavement | | | |
| | (a) Spillover Schemes - Nil | | | |
| | (b) New Schemes - Nil | | | |
| (c) | Minor Head - Replacement of causeways to construction of minor culvert | | | |
| | a) Spillover - Nil | | | |
| | b) New Schemes | 100.00 | 29.00 | 40.00 |
| | | 100.00 | 29.00 | 40.00 |
| | Total Replacement: | 490.00 | 109.00 | 180.00 |

| (1) | (2) | (3) | (4) | (5) |
|-----|---|--------|--------|--------|
| | Major Head 5054-04-800 (1)(3) | | | |
| | <u>EXPANSION :</u> | | | |
| A. | Minor Head - New Roads carrying out second phase work i.e. Providing Protection, drainage & W.B.M. surface. | | | |
| | a) <u>Spillover Schemes :</u> | | | |
| 1. | Rumtek-Ray-Ranka (13 KM) Commencement of Second phase | 95.00 | 25.00 | 50.00 |
| 2. | Rongli-Dalapchen (5 km) second phase | 50.00 | 40.00 | 20.00 |
| 3. | Sichey-Ranka road (13 km) second phase | 100.00 | 30.00 | 40.00 |
| 4. | Ralang-Phamtam (16 km) second phase | 88.00 | 33.00 | 21.00 |
| 5. | Gyara-Tikjek (5 km) second phase | 25.00 | 25.00 | 10.00 |
| 6. | Rayong-Tinkitam (18 km) second phase | 84.00 | 30.00 | 40.00 |
| | Sub-Total(a) | 442.00 | 183.00 | 181.00 |
| | b) <u>New Schemes :</u> | | | |
| 1. | Duga-Pacheykhani (12 KM) second phase | 33.00 | - | - |
| 2. | Rongli-Rolep (13 KM) carrying out second phase | 72.00 | - | - |
| 3. | Sombaria-Puretar (13 KM) -do- | 72.00 | - | - |
| 4. | Slaipgyer (6 KM) Second phase | 31.00 | - | - |

| (1) | (2) | (3) | (4) | (5) |
|---------------|---|--------|-----|-------|
| 5. | Samdong Bazar approach (4 KM) second phase | 22.00 | - | 10.00 |
| 6. | Pakyong-Mamring (8 KM) second phase | 44.00 | - | - |
| 7. | Darap-Nambo (8 KM) second phase | 44.00 | - | - |
| 8. | Assam-Lingzey (8 KM) Carpetting | 15.00 | - | - |
| 9. | Manpur-Sumbuk (15 KM)Carpetting | 36.00 | - | - |
| 10. | Phongla-Bermiok (24 KM) -do- | 57.00 | - | - |
| 11. | Reshi-Rinchenpong (26 KM) -do- | 62.00 | - | - |
| 12. | Soreng-Dodak-Sombaria (22 KM) carpetting | 53.00 | - | 30.00 |
| 13. | Raley-Samdong (10 km) Carpetting | 24.00 | - | - |
| 14. | Malbassay-Soreng (10 KM) -do- | 24.00 | - | - |
| 15. | Yuksom-Tashiding (13 KM) second phase | 48.00 | - | - |
| 16. | Sikip Vok (12 KM) second phase | 67.00 | - | - |
| Sub-Total (b) | | 764.00 | Nil | 40.00 |

Roads to be constructed upto earthen formation level only

a) Spillover Schemes :

| | | | | |
|----|------------------------------|-------|--------|-------|
| 1. | Sribadam-Dathang Road (4 KM) | - | *10.00 | 15.00 |
| 2. | Chakung-Gelling (4 KM) | - | *10.00 | 15.00 |
| 3. | Namchi-Sumbuk-Rong (4 KM) | 27.00 | 20.00 | 7.00 |
| | | 27.00 | 40.00 | 37.00 |

| (1) | (2) | (3) | (4) | (5) |
|-----|---|--------|--------|--------|
| 4. | Lungchok-Salyangdang (6 KM) | 48.00 | 30.00 | 18.00 |
| 5. | Mamring-Tarathang-Biring (8 KM) | 60.00 | 40.00 | 10.00 |
| 6. | Song-Zingla-Martam (18 KM) only 5 KM | 90.00 | 40.00 | 22.00 |
| | | 225.00 | 150.00 | 87.00 |
| | b) New Schemes | | | |
| 1. | Lingchom-Hee (10 KM) only 4 KM | 27.00 | - | 20.00 |
| 2. | Phalidara-Parbing-Bermiok (30 KM) only 8 KM to be taken up | 25.00 | - | - |
| 3. | Payong-Tingmo-Kewzing (15 KM) only 5 KM to be taken | 27.00 | - | 10.00 |
| 4. | Aasangthang-Salghari (12 KM) only 4 KM to be taken | 22.00 | - | 15.00 |
| 5. | Dala-pchen-Regu-North & South-Shinganey has (30 KM) only 10 KM to be under taken | 55.00 | - | - |
| 6. | Sakyong-Bhaluthang-Chumbung (15 KM) 5 KM to be under taken | 27.00 | - | 15.00 |
| 7. | Khamiserbong-Chota Samdong (10 KM) | 84.00 | - | 15.00 |
| 8. | Kergri-Phamtam (40 KM) only 10 KM to be undertaken | 55.00 | - | 20.00 |
| 9.P | Pakyong-Karthok (2 KM) | 11.00 | 11.00 | - |
| | Sub-Total (B) | 375.00 | 21.00 | 115.00 |

| 1. | 2. | 3. | 4. | 5. |
|--------------------|---|--------|-------|-------|
| III. Major Bridges | | | | |
| a. Spillover - Nil | | | | |
| b. Over Schemes | | | | |
| 1. | 50 mtr. span suspension bridge on Chongrang Kongri road | 22.00 | - | 22.00 |
| 2. | 2 Nos. of 75 mtr. span suspension bridge on Chongrang Kongri road | 40.00 | - | 40.00 |
| 3. | 65 mtr. span suspension bridge on Chakung Khaniserbong road | 20.00 | 13.00 | - |
| 4. | 2 Nos. of 60 mtr. span suspension bridge on Chakung Khaniserbong road | 33.00 | - | - |
| 5. | 35 mtr. span suspension bridge on Vok-Namchi road | 15.00 | - | - |
| 6. | 68 mtr. span suspension bridge on Phalidara-Parbing-Bermiok road | 18.00 | - | - |
| 7. | 65 mtr. span suspension bridge on Rayong-Kewzing road | 16.00 | - | - |
| 8. | 2 Nos. 75 mtr. span suspension bridge on Singaney bas(Regu)road | 36.00 | - | - |
| | Sub total (b) | 200.00 | 13.00 | 62.00 |

| 1 | 2 | 3 | 4 | 5 |
|----------------------|--|--------------|--------------|--------------|
| <u>Minor bridges</u> | | | | |
| a) Spillover Schemes | | | | |
| 1. | 35 mtr. span steel bridge on Ranka-Luing road | 15.00 | 15.00 | 8.00 |
| 2. | 35 mtr. span steel bridge on Ranka-Luing road | 13.00 | 13.00 | 7.00 |
| 3. | 20 mtr. span R.C.C. bridge Dalapchen-Rongli road | 6.00 | 3.00 | 3.00 |
| | Sub-Total (a) | <u>34.00</u> | <u>31.00</u> | <u>18.00</u> |
| b) New Schemes | | | | |
| 1. | 40 mtr. span steel bridge on Chongrang-Kongri road | 15.00 | 15.00 | 15.00 |
| 2. | 5 Nos. of small bridges on Ranka-Sihay road | 11.00 | - | 11.00 |
| 3. | 40 mtr. span steel bridge on Dikchu-Rangrang road | 15.00 | - | - |
| 4. | 2 Nos. 30 mtr. span steel bridge on Chongrang-Kongri road | 23.00 | - | - |
| 5. | 35 mtr. span steel bridge on Chakung-Khaniserbong road | 13.00 | - | - |
| 6. | 2 Nos. 25 mtr. span RCC bridge on Chakung-Khaniserbong road | 15.00 | - | - |
| 7. | 4 Nos. short span steel bridge (avg. 6 m. span) on Chakung-Khaniserbong road | 9.00 | - | - |
| 8. | 6 Nos. short span steel bridge (avg. 6 m. span) on Chongrang-Kongri road | 14.00 | - | - |
| 9. | 30 mtr. span steel bridge on Melli-Turuk road | 11.00 | - | 11.00 |
| 10. | 15 mtr. span RCC bridge on Dalapchen-Rongli road | 5.00 | 5.00 | 5.00 |
| 11. | 7 Nos. short span RCC bridge (avg. 5m span) on Dalapchen-Rongli road | 11.00 | - | - |
| 12. | 20 mtr. span RCC bridge on Lungchok-Salyangdang road | 6.00 | - | - |
| 13. | 10 mtr. span RCC bridge on Lungchok-Salyangdang road | 3.00 | - | - |

| 1 | 2 | 3 | 4 | 5 |
|-----|--|----------------|---------------|---------------|
| 14. | 3 Nos. 25 mtr. span R.C.C. bridge on Mamring-Tarathang | 23.00 | - | - |
| 15. | 2 Nos. 32 mtr. span steel bridges on Song-Zingla road | 24.00 | - | - |
| 16. | 2 Nos. small span RCC bridges on Linchom-Hee road | 3.00 | - | - |
| 17. | 25 mtr. span steel bridge on Assangthang-Karfectar road | 10.00 | - | - |
| 18. | 40 Mtr. span steel bridge on Vok-Namchi road | 15.00 | - | - |
| 19. | 2 Nos. 29 mtr. span RCC bridge on Vok-Namchi road | 15.00 | - | - |
| 20. | 25 mtr. span RCC bridge on Phalidara-Parbing-Bermik road | 8.00 | - | - |
| 21. | 3 Nos. 35 mtr. span steel bridge on Rayong-Lingmo-Kewzing road | 28.00 | - | - |
| 22. | 2 Nos. 35 mtr. span steel bridge on Dala-pchen Regu road | 27.00 | - | - |
| 23. | 2 Nos. 10 mtr. span RCC bridge on Sakyong-Bhaluthang-Chombong road | 11.00 | - | - |
| 24. | 1 No. 8 mtr. span RCC bridge on Toong-Shipgyer road | | | |
| 25. | 1 No. of 35 mtr. span steel bridge on Lingdom road | 27.00 | - | - |
| | Sub-Total (b) | <u>345.00</u> | <u>20.00</u> | <u>42.00</u> |
| | Total Expansion | <u>2325.00</u> | <u>415.00</u> | <u>545.00</u> |

| Sl.No. | Head of Account | Budget provision in (1990-95) (in lakhs) | Approved outlay (1990-91) (in lakhs) | Proposed outlay (1991-92) (in lakhs) |
|--------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 |
| 4) | <u>Link Road</u> 5054-04-800(1)4 | | | |
| | 1. Construction of Rabongla-Zarung village | 125.00 | 20.00 | 10.00 |
| | 2. Sankalang-Bay-Sakyong (Extension of road) - 10 KM | - | - | 40.00 |

Road Transport

| Code No | Major/Minor Head of Development | 1989-90 | | | Total seventh plan | | |
|------------------|--|--------------------|---------------------|---------------|-----------------------------------|---------------------|-------------------|
| | | Approved outlay | Budgetted outlay | Expenditure | Approved Annual plan Outlay | Budgetted Outlay | Expen- diture. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>107305300</u> | Direction & | | | | | | |
| 201 | Administration | 18.00 | 18.00 | 17.76 | 50.00 | 60.00 | 88.05 |
| | Machinery & Equip- ments (Tools & Plants) | 7.00 | 7.00 | 6.34 | 30.00 | 30.00 | 32.87 |
| | Driving Training School | 1.00 | 1.00 | 0.13 | | 3.00 | 2.37 |
| | Acquisition of fleet | 114.00 | 114.00 | 127.00 | 348.00 | 438.00 | 494.90 |
| | J.S. Facilities | 90.00 | 90.00 | 63.00 | 300.00 | 300.00 | 231.37 |
| | <u>Total</u> | <u>220.00</u> | <u>220.00</u> | <u>214.23</u> | <u>728.00</u> | <u>831.00</u> | <u>849.56</u> |

II Physical Target and Achievements during Seventh Plan

Road Transport

| Sl No | Item | Unit | 1989-90 | | Total seventh plan (1985-90) | | Cummulative at the end of 1989-90 Achievement |
|-------|----------------------|--------------------------|---------|-------------|------------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Acquisition of Fleet | Nos(Buses) (Trucks)10 | 20 | 15 | 94 | 132 | 132 |
| | | | | 7 | 69 | 200 | 200 |
| 2. | Workshop Facilities | Rs.Lakhs | 63.43 | 63.30 | 283.43 | 231.37 | 231.37 |

In 1988-89 51 trucks were purchased under Management Agreement with Car Workshop & Automobiles Ltd. with financial assistance from SB & IDBI.

III Draft VIII plan (1990-95) proposals for programmes/Projects
 maximising benefits from the existing capacity.

(As on 31.3.90)

Name of State:- SIKKIM

(Outlay/Expenditure in Rs. lakhs and Physical targets /benefits
 in relevent units of measurement)

| Particulars | Code No. Major / Minor Head | Nature & Location of schemes | Commencement Year | Estimated Cost | Existing | | Targetted | | Eighth Plan 90-95 prop. Outlay, | Annual plan 90-91 | | Annual plan 91-92 | | Anticipated benefits | | | |
|-------------|-----------------------------|------------------------------|-------------------|----------------|-------------------|-------------|-------------------|-------------|---------------------------------|-------------------|-------------|-------------------|-------------|----------------------|---------|--------------------|--|
| | | | | | Capacity in units | Utilisation | Capacity in units | Utilisation | | App. Outlay | Anti. Expd. | Prop. Outlay | Eighth Plan | 1990-91 | 1991-92 | Beyond Eighth Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |

Scheme aimed at
 Maximising benefits
 from the existing
 capacity as on
 31.3.90

107305300 Road Transport
 201

Acquisition of
 Fleet 1.4.85 438.00

| | | | | | | | | | | | | |
|----------------------------|-------|-------|-------|-------|---------|--------|--------|--------|-------|-------|-------|-------|
| 1. Buses (Passenger Lakhs) | 65.34 | 44.50 | 97.74 | 97.74 | 1523.00 | 153.00 | 153.00 | 250.00 | 97.74 | 70.74 | 76.68 | 97.74 |
| 2. Trucks (Lakh Tons) | 12.31 | 9.12 | 17.35 | 17.35 | | | | | 17.35 | 13.17 | 14.11 | 17.35 |

III B Draft VIII PLAN(1990-95) Proposals for programmes/projects

Name of state: SIKKIM

(Outlay/Expenditure in Rs. lakhs and physical targets/benefits
in relevant unit of measurement)

| Particulars | Code No Maj/Min Head | Nature and locati- ion of the scheme | Commence- ment year | Estimated Original | Cost Revised | Cumulative exp. upto end of VII Plan | Upto the end of seventh Plan Capacity creation | Utili- sation | Eight Plan 90-95 Prop. Outlay | Annual Plan 90-91 Prop- owtlay | Anti Exp. | Annua Plan 91-9 Prop Outl |
|-------------|----------------------------|--|---------------------------|-----------------------|-----------------|--|---|------------------|---|---|--------------|---------------------------------------|
|-------------|----------------------------|--|---------------------------|-----------------------|-----------------|--|---|------------------|---|---|--------------|---------------------------------------|

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|----|----|----|----|
|---|---|---|---|---|---|---|---|---|----|----|----|----|

B1 Completed schemes
as on 31.3.90

(Spill over
liability) 107305300 Road Transport
201

a) Workshop Facilities
(Central Workshop at
Ranipool Phase I)

4/88

114.00

118.00

87.73

-

-

95.00

B2 Critical ongoing schemes
as on 1.4.90

-

-

B3 Sanctioned schemes
committed in 90-91

a) Central Workshop Ranipool
Phase II

6/90

50.00

-

-

-

-

50.00

} 54.00 54.00 50.0

(Outlay/Expenditure in Rs. Lakhs and physical targets/ benefits in relevent units of measurement)

6 6

| Particulars | Code | Nature and location of the scheme | Commencement year | Estimated cost | Eighth Plan 90-95 Prop. outlay | Annual Plan 90-91 | | Annual Plan 91-92 Prop outlay. | Anticipated Benefits | | | | Remarks |
|-------------|------|-----------------------------------|-------------------|----------------|--------------------------------|-------------------|------------|--------------------------------|----------------------|---------|------------------|---|---------|
| | | | | | | App. out lay | Anti. Exp. | | Eighth Plan 1990-91 | 1991-92 | Beyond VIII plan | Specificall y enviromental meas ures/ costs | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |

New Schemes 1073L5300
201 Road Transport

| | | | | | | | | | | | | | |
|---------------------------|---|---|--------|--------|------|------|-------|---|---|---|---|---|---|
| 1. Bus Terminal | - | - | 250.00 | 250.00 | - | - | 50.00 | - | - | † | † | - | - |
| 2. Warehousing facilities | | | 75.00 | 25.00 | | | 5.00 | | | | | | |
| 3. Booking Offices | | | 30.00 | 30.00 | | | 5.00 | | | | | | |
| 4. Computerisation | | | 10.00 | 10.00 | 1.00 | 1.00 | 2.00 | | | | | | |

| Particulars | Code No Maj. Min Head | Estima ted cost | Cumula tive expd. upto end of 7th Plan | Eigh Plan 90-95 Prop out lay | Annual plan 90-91 | | Annual plan | Remarks specifically enviroental measures/ costs. | |
|---|-----------------------------------|-----------------------|--|---|----------------------|----------------|-------------------------|---|--|
| | | | | | App. Outlay | Anti. expd. | 91-92 Prop outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Schemes aimed at maximising benefits from the existng capacity | 107305300 201 | | | | | | | | |
| a) Acquisition of fleet | | 1523.00 | 494.90 | 1523.00 | 153.00 | 153.00 | 250.00 | | |
| 2. Completed schemes as on 31.3.90 (spillover liability) -Workshop facilites | | 145.00 | 231.37 | 145.00 | 54.00 | 54.00 | 50.00 | | |
| 3. Critical ongoing schemes | | - | - | - | | | | | |
| 4. Schemes sanctioned committed in 90-91 | | | | | | | | | |
| 5. New schemes | | | | | | | | | |
| 1. Bus terminal | | 250.00 | - | -250.00 | - | - | 50.00 | | |
| 2. W H Facilities | | 25.00 | | 25.00 | | | 5.00 | | |
| 3. B. Offices | | 30.00 | | 30.00 | | | 5.00 | | |
| 4. Computerisation | | 10.00 | | 10.00 | 1.00 | 1.00 | 2.00 | | |
| | | <u>1983.00</u> | | <u>1983.00</u> | <u>208.00</u> | <u>208.00</u> | <u>352.00</u> | | |

SIKKIM

(Rs. Lakhs)

| Code No | Major Head/Minor Head of Development | Eighth Plan (90-95) | | Annual Plan(90-91) | | Annual plan(91-92) | | Allocation for Dist Plans | | | |
|-----------|--|---------------------|---------------------|--------------------|-------------|---------------------|--------------|---------------------------|-------------|---------|---------|
| | | Prop Outlay | Of Which Cap. Cont. | App. Outlay | Bud. Outlay | Of Which Cap. Cont. | Prop. Outlay | Of Which Cap. Cont. | Eighth Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 107305300 | | | | | | | | | | | |
| 201 | Road Transport | | | | | | | | | | |
| i) | Direction & Adm | 100.00 | - | 27.00 | 27.00 | - | 27.00 | - | | NA | |
| ii) | Computerisation | 10.00 | - | 1.00 | 1.00 | - | 2.00 | | | | |
| iii) | Road safety & Trg. | 10.00 | - | 1.00 | 1.00 | - | 1.00 | | | | |
| iv) | Booking Offices | 30.00 | 30.00 | - | - | - | 5.00 | 5.00 | | | |
| v) | Bus Terminal | 250.00 | 250.00 | - | - | - | 50.00 | 50.00 | | | |
| vi) | Warehousing | 25.00 | 25.00 | - | - | - | 5.00 | 5.00 | | | |
| vii) | Workshop Infrastructure & Tools and Plants * | 235.00 | 145.00 | 68.00 | 68.00 | 54.00 | 60.00 | 60.00 | | | |
| viii) | Acquisition of Fleet | 1523.00 | 1523.00 | 153.00 | 153.00 | 153.00 | 250.00 | 250.00 | | | |
| | | 2183.00 | 1973.00 | 250.00 | 250.00 | 207.00 | 400.00 | 370.00 | | | |

* Under W.S. Infrastructure, the .VIII Plan outlay of Rs. 235.00 lakhs includes Rs.90.00 lakhs for Tools & Plants(Revenue). For 1991-92 the total outlay of Rs. 60.00 lakhs includes Rs.10.00 lakhs for Tools and Plants(Revenue).

SCIENCE TECHNOLOGY AND ENVIRONMENT

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

SCIENCE & TECHNOLOGY

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|------------|--|--------------------|---------------------|-------------|----------------------------|---------------------|-------------|
| | | Approved outlay | Budgetted outlay | Expenditure | Approved Plan outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1090000000 | '3425'-60-004 Science & Technology Other Scientific Research | 10.00 | 11.00 | 11.00 | 22.00 | 34.00 | 34.00 |

IV = DRAFT EIGHT PLAN

IV = DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92 (SCIENCE & TECHNOLOGY)
 OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES. (Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan (1990-95) | | A.P. 1990-91 | | | A.P. 1991-92 | | Allocation for Distt. Plans | | |
|-----------|---|-------------------------|--------------------------------|----------------------|------------------------------------|---|-------------------------|---|--------------------------------|---------|---------|
| | | Propo- sed outlay | of which capital content | Appd. out- lay | Bud- get- ted out- lay | of which capi- tal con- tent | Propo- sed outlay | of which capi- tal con- tent | 8th Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 109600000 | '3425'-004-60 Science & Technology other Scientific Research | 199.50 | 40.00 | 30.00 | 30.00 | 20.00 | 40.00 | 10.00 | | | |
| | 001 Direction & Adminis- tration | | | 1.50 | - | - | 3.00 | - | | | |
| | 004 Research & Development | | | 15.00 | - | - | 20.50 | - | | | |
| | i) State Science Library | | | 1.50 | - | - | 2.00 | - | | | |
| | ii) Field Research Projects | | | 0.50 | - | - | .50 | - | | | |
| | iii) Research on Iodine Deficiency | | | 3.00 | - | - | 4.00 | - | | | |
| | iv) Remote Sensing Application | | | 10.00 | - | - | 12.00 | 5.00 | | | |
| | v) Survey of Medicinal Plants | | | - | - | - | 2.00 | - | | | |
| | 800 Other Expenditure | | | 13.50 | - | - | 16.50 | | | | |
| | i) Science Awareness Programme | | | 1.50 | - | - | 1.50 | - | | | |
| | ii) Science Promotion | | | 0.50 | - | - | .50 | - | | | |
| | iii) Tissue Culture | | | 11.50 | - | - | 13.50 | 5.00 | | | |
| | iv) Publication etc. | | | - | - | - | 1.00 | - | | | |
| | TOTAL : | | | 30.00 | - | - | 40.00 | 10.00 | | | |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

ECOLOGY AND ENVIRONMENT

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-----------|---|--------------------|---------------------|------------------|--------------------|---------------------------|-------------|
| | | Approved outlay | Budgetted outlay | Expendi- ture | Approved outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 109343560 | '3435' - Ecology and Environment | 22.00 | 22.00 | 22.00 | 58.00 | 59.00 58.50 | 54.07 |

GENERAL ECONOMIC SERVICES

TV DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92
OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES.

(Rs. in lakhs)

ECOLOGY AND ENVIRONMENT

| Code No. | Major Head/Minor Head of Development | Eight Plan(1990-95) | | Annual Plan 1990-91 | | | A.P. 1991-92 | | Allocation for Distt. Plans | | |
|-----------|--|---------------------|--------------------------------|---------------------|--------------------------|---|------------------------------|------------------------------------|--------------------------------|-------------|-------------|
| | | Proposed outlay | of which capital content | Appvc. outlay | Budge- tted outlay | of which capi- tal con- tent | Pro- posed out- lay | of capi- tal con- tent | 8th Plan | 1990- 91 | 1991- 92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 109343560 | '3435' Ecology & Environment | 295.00 | - | 25.00 | 25.00 | - | 39.00 | 5.00 | - | | |
| | 03 Environment Research & Ecology Regeneration | | | | | | | | | | |
| | 003 Environment Education | | | 3.00 | - | - | 7.00 | 6.00 | | | |
| | 101 Conservation Programmes | | | 12.00 | - | - | 13.00 | - | | | |
| | i) Wetland conservation | | | 10.00 | - | - | 10.00 | - | | | |
| | ii) Treatment of catchment Area of urban water supply programmes | | | 2.00 | - | - | 3.00 | - | | | |
| | 103 Establishment of Germ Plasam Bank | | | 1.00 | - | - | 2.00 | - | | | |
| | 04 Prevention & control of Air & Water Pollution | | | 2.00 | - | - | 10.00 | 5.00 | | | |
| | 60 Others | | | 7.00 | - | - | 7.00 | | | | |
| | i) Botanical Garden at Rumtek | | | 3.00 | - | - | 3.00 | - | | | |
| | ii) Training of Jhoras | | | 4.00 | - | - | 4.00 | - | | | |
| | TOTAL : | | | 25.00 | - | - | 39.00 | 11.00 | | | |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. in lakhs)

GENERAL ECONOMIC SERVICES

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-------------|---|--------------------|---------------------|------------------|------------------------------------|---------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expendi- ture | Appvd. Annual Plan outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 11000000 | <u>General Economic Services.</u> | | | | | | |
| 090 | Secretariat | 4.50 | 3.90 | 3.90 | 20.20 | 20.20 | 20.02 |
| 102 | District Planning Machinery | 5.50 | 5.10 | 5.06 | 12.00 | 12.00 | 10.60 |
| 092 | Untied Funds | 18.00 | 17.60 | 17.51 | 56.80 | 56.80 | 53.85 |
| SUB TOTAL : | | 28.00 | 26.60 | 26.47 | 89.00 | 89.00 | 84.47 |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN
SURVEYS & STATISTICS, WEIGHTS & MEASURES

(RS. LAKHS)

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| Code No:-- | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | | |
|------------|--|---------------------|---------------------|--------------|-----------------------------------|---------------------|---------------|---------------|
| | | Approved- Outlay | Budgetted Outlay | Expenditure | Appvd Annual Plan Outlay | Budgetted Outlay | Expenditure | |
| 4. | 2. | 3. | 3* | 4. | 5. | 6. | 7. | 8. |
| 10345400 | <u>Survey & Statistics</u> | | | | | | | |
| 11 | Vital Statistics (Reg. Births & Deaths) | 1.50 | | 1.50 | 5.10 | 5.00 | 5.00 | 6.25 |
| 12 | Economic Advice & Statistics | 2.50 | | 2.50 | 2.53 | 7.00 | 7.00 | 8.55 |
| 01 | State Income Unit | 2.50 | | 2.50 | 2.43 | 8.00 | 8.00 | 2.50 |
| 00 i) | Collaboration with NSS Programme | 4.00 | | 4.50 | 8.55 | 12.00 | 12.00 | 17.06 |
| ii) | District Statistical Office | 1.50 | | 1.50 | 0.24 | 8.00 | 8.00 | 3.65 |
| iii) | Public Finance Unit | | | | | | | |
| | SUB TOTAL : | 12.00 | | 12.50 | 18.96 | 40.00 | 40.00 | 38.01 |
| 110347560 | - Other General Economic Services | | | | | | | |
| | 106 Regulation of Weights and Measures | 5.00 | | 5.00 | 5.10 | 22.00 | 22.00 | 22.10 |
| | GRAND TOTAL : | 45.00 | | 44.10 | 50.53 | 151.00 | 151.00 | 144.58 |

III.C. DRAFT EIGHT PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES - NEW SCHEMED

NAME OF STATE SIKKIM

ANNEXURE III.C

(Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

| Particulars | Code No. | Nature of the schemes | Comment year | Estimated cost | Eighth Plan (1990-95) proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Anticipated benefits | | | Remarks | |
|-------------|----------|-----------------------|--------------|----------------|---------------------------------------|---------------------|-------------|-------------------------------------|----------------------|---------|--------------------|---------|----|
| | | | | | | Appd. outlay | Anti-Expdt. | | Eighth Plan 1990-91 | 1991-92 | Beyond Eighth Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |

New Schemes 800(iv) Gtk.

Public Finance Unit

6.00 0.75 0.75 1.00

Summary Statement

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

Name of State SIKKIM

(Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Estimated cost | Cumulative Expenditure upto end of 7th Plan | Eight Plan (1990-95) + proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Remarks specifically Environmental Measures/ Costs |
|--|---------------------------------|----------------|---|--|---------------------|--------------|-------------------------------------|--|
| | | | | | Appd. outlay | Anti. Expdt. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Schemes aimed at maximising benefits from the existing capacity | | | | | | | | |
| 2. Completed schemes as on 31.3.1990 (spill over liability) | | | | | | | | |
| 3. Critical ongoing schemes | | | | | | | | |
| 4. Schemes sanctioned/ committed in 1990-91 | | | | | | | | |
| 5. New Schemes | 800(iv) | - | - | 6.00 | 0.75 | | 1.00 | |

N.A.

IV. DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND
1991-92 OUTLAYS BY HEADS OF DEVELOPMENT - STATE/UNION TERRITORIES

(Rs. in lakhs)

GENERAL ECONOMIC SERVICES

| Code No. | Major Head/ Minor Head of Development | Eight Plan(1990-95) | | Annual Plan 1990-91 | | | A.P.1991-92 | | Allocation for Dist. Plans | | |
|----------|---|---------------------|--------------------------------|---------------------|------------------------|--------------------------------|------------------------------|-----------------------------------|----------------------------------|-------------|-------------|
| | | Proposed outlay | of which capital content | Appvd. outlay | Budg- ete outlay | of which capital content | Prop- osed out- lay | of which capital content | 8th Pl- | 1990 -91 | 1991 -92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 11000000 | <u>GENERAL ECONOMIC SERVICES/</u> | | | | | | | | | | |
| 090 | Secretariat | 50.00 | - | 5.30 | 5.80 | - | 7.00 | | | | |
| 102 | District Planning Machinery | 30.00 | - | 6.20 | 6.20 | - | 3.00 | | | | |
| 092 | Untied funds | 200.00 | - | 13.00 | 19.00 | - | 40.00 | | | | |
| | SUB-TOTAL | 280.00 | - | 30.00 | 30.00 | - | 55.00 | | | | |

IV. DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92
OUTLAYS BY HEADS OF DEVELOPMENT - STATES / UNION TERRITORIES/

(Rs. in lakhs)

GENERAL ECONOMIC SERVICES

| Code No. | Major Head/Minor Head of Development | 8th Plan(1990-95) | | Annual Plan 1990-91 | | | A.P.1991-92 | | Allocation for Dist. Plans. | | |
|-----------|--------------------------------------|-------------------|--------------------------|---------------------|------------------|--------------------------|------------------|--------------------------|-----------------------------|---------|---------|
| | | Proposed outlay | of which capital content | Appd. cut-lay | Budgetted outlay | of which capital content | Proposed cut-lay | of which capital content | 3th Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 110345400 | <u>SURVEY & STATISTICS</u> | | | | | | | | | | |
| 111 | Vital Statistics (Reg. of B & L) | 11.50 | - | 1.75 | 1.75 | - | 2.00 | - | | | |
| 112 | Economic Advice & Statistics | 40.00 | 20.00 | 3.00 | 3.00 | - | 3.50 | - | | | |
| 201 | State Income Unit | 20.00 | - | 3.00 | 3.00 | - | 5.50 | - | | | |
| 800 | Other Expenditure | | | | | | | | | | |
| | i) Collaboration with NSS Programme | 30.00 | - | 5.00 | 5.00 | - | 5.00 | - | | | |
| | ii) District Statistical Office | 10.00 | - | 1.50 | 1.50 | - | 2.25 | - | | | |
| | iii) Public Finance Unit | 6.00 | - | 0.75 | 0.75 | - | 0.75 | - | | | |
| | SUB - TOTAL : | 117.50 | 20.00 | 15.00 | 15.00 | - | 17.00 | - | | | |
| 110347500 | <u>OTHER GENERAL SERVICES/</u> | | | | | | | | | | |
| 106 | Regulation of Weights and Measures | 30.00 | - | 4.00 | 4.00 | - | 6.00 | - | | | |
| | GRAND TOTAL : | 445.90 | 20.00 | 49.00 | 49.00 | - | 79.50 | - | | | |

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VII. STATEMENT SHOWING EMPLOYMENT (SCHEME-WISE) IN THE SEVENTH/EIGHTH PLAN
WITH THE CORRESPONDING FIGURES OF EXPENDITURE/OUTLAY

(Rs. in lakhs)

| Sl. No. | Head of Development Scheme | Continuing (Regular) Employment | | | | | Employment (in person days) in the construction phase. | Expenditure/Outlay | | | | | | |
|----------------|--|---------------------------------|---------------|---------------|---------------|---------------|--|--------------------|---------|---------|---------|--------|-------|-------|
| | | in March 1985 | in March 1990 | in March 1991 | in March 1992 | in March 1995 | | 1985-90 | 1990-95 | 1990-91 | 1991-92 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1. | Survey & Statistics 110345400 | | | | | | | | | | | | | |
| (a) | Vital Statistics (Registration of Births & Deaths) (III) | 12 | 12 | 12 | 12 | 12 | - | - | - | - | 6.25 | 11.50 | 1.75 | 2.00 |
| (b) | Economic advice & Statistics (112) | - | 4 | 4 | 4 | 4 | - | - | - | - | 8.55 | 40.00 | 6.00 | 7.00 |
| (c) | State Income Unit (201) | - | - | 11 | 11 | 11 | 11 | - | - | - | 2.50 | 20.00 | 3.00 | 4.00 |
| (d) | Collaboration with National Sample Survey (800) | - | 29 | 29 | 29 | 29 | 29 | - | - | - | 17.06 | 30.00 | 5.00 | 5.00 |
| (e) | District Statistical Office (800) | - | - | 8 | 8 | 8 | 8 | - | - | - | 3.65 | 10.00 | 1.50 | 1.50 |
| (f) | Public Finance Unit | - | - | - | 4 | 4 | 4 | - | - | - | - | 6.00 | 0.75 | 1.00 |
| Total : | | 12 | 45 | 56 | 68 | 68 | 52 | - | - | - | 38.01 | 117.50 | 18.00 | 20.50 |

I outlay and expenditure during the Seventh Plan

| Code No. | Major Head/Minor Head of Development | Approv- | Budg. | Expen- | Approvd. | Budg. | Expenditure |
|----------------------------|---|---------|---------|---------|----------|--------------------|-------------|
| | | Outlay. | Outlay. | diture. | Annual | Outlay. | |
| | | 1989-90 | | | Plan | | |
| | | | | | Outlay. | Total Seventh Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>110345200 - Tourism</u> | | | | | | | |
| | 01 - Tourist Infrastructure | | | | | | |
| | 101 - Tourist Centre | 26.00 | 25.00 | 25.00 | 25.00 | 88.35 | 101.12 |
| | 102 - Tourist Accommodation | 19.00 | 17.00 | 15.30 | 42.00 | 53.15 | 49.18 |
| | 103 - Tourist Transport Service | 5.00 | 20.00 | 18.10 | 30.00 | 43.50 | 27.90 |
| | 104 - Information & Publicity | 8.00 | 18.00 | 17.40 | 75.00 | 49.00 | 33.64 |
| | 80 - General | | | | | | |
| | 001 - Dir. & Adm. | 1.00 | 1.00 | 1.00 | 5.50 | 4.50 | 6.15 |
| | 190 - Tourism Development Co. | - | - | - | - | - | - |
| | 800 - Other Expenditure | 1.00 | 1.00 | 0.38 | 22.50 | - | 3.57 |
| | TOTAL | 60.00 | 82.00 | 77.18 | 200.00 | 238.50 | 221.56 |

II Physical Target and Achievement during the Seventh Plan

| Sl. No. | Item | Unit | 1989-90 | | Total Seventh Plan (1985-90) | | Cummulative at the end of 1989-90 |
|------------------------------|-------------------|------|---------|-------------|------------------------------|-------------|-----------------------------------|
| | | | Target | Achievement | Target. | Achievement | Achievement |
| <u>Tourist Arrivals</u> | | | | | | | |
| 2520 | (a) International | No. | 2,000 | 1,745 | 10,000 | 9,714 | 11,384 |
| 2530 | (b) Domestic | No. | 16,000 | 40,434 | 50,000 | 1,04,056 | 1,43,398 |
| <u>Tourist Accommodation</u> | | | | | | | |
| 2540 | (a) Rooms | No. | 1,000 | 1,000 | 800 | 1,450 | 1,450 |
| | (b) Beds | No. | 1,750 | 1,750 | 1,500 | 2,950 | 2,950 |

Summary Statement

III DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State Sikkim

(Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Estimated cost. | Cummulative Exp. upto end of 7th Plan | Eight Plan (1990-1995) proposed outlay. | Annual Plan | | Remarks: Specifically Environmental Measures/ Costs. | |
|-------------|---------------------------------|-----------------|---------------------------------------|---|---|-------------------------------|--|---|
| | | | | | 1990-91 : Appd. Anti- Outlay Exp. | 1991-92 Proposed Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

NEW SCHEMES 110345200 - Tourism

920.00 178.20 750.00 64.80 64.80 77.00

III C. DRAFT EIGHTH PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES

NAME OF STATE SIKKIM (Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

| Particulars | Code No. Major Head/ Minor head the schemes. | Nature and location the schemes. | Commence- ment Year | Estimated Cost (Rs. lakhs) | Eighth Plan (1990-95) Proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 | | Anticipat Eighth 1990 Plan 91 |
|--------------------|--|---|------------------------|----------------------------------|---|------------------------|---------------|------------------------|----------------|-------------------------------------|
| | | | | | | Appd. out- lay. | Anti. Exp. | Proposed outlay | Eighth Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>NEW SCHEMES</u> | 113345200 | <u>Tourism</u> | | | | | | | | |
| | 01 101 | Development of Tourist Centres | 1970 | 590.00 | 590.00 | 35.80 | 36.80 | 44.00 | 590.00 | 36.80 |
| | 102 | Tourist Accommodation | 1990 | 50.00 | 50.00 | 12.00 | 12.00 | 14.00 | 50.00 | 12.00 |
| | 103 | Tourist Tpt Service | 1990 | 50.00 | 50.00 | 6.00 | 6.00 | 7.00 | 50.00 | 6.00 |
| | 190 | Tourism Dev- elopment Co- operation | 1990 | 60.00 | 60.00 | 10.00 | 10.00 | 12.00 | 60.00 | 10.00 |
| | | TOTAL | | 750.00 | 750.00 | 64.80 | 64.80 | 77.00 | 750.00 | 64.80 |

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Remarks
Specifically
Environmental
Measures/costs.

IV Draft Eighth Plan (190-95) and Annual Plans 1990-91 and 1991-92
outlays by Heads of Development - States/Union Territories

| Code No. | Major Head/Minor Head of Development. | Eighth Plan (1990-95) | | Annual Plan (1990-91) | | Annual Plan (1991-92) | | Allocation for Distt. Plan | | |
|----------------------------|---------------------------------------|-----------------------|------------------|-----------------------|------------------|------------------------|------------------|----------------------------|---------|-------|
| | | Proposed Outlay | of which Capital | Appr. Bud. outlay | of which Out-lay | Prop. of which Out-lay | of which Capital | Eighth Plan | 1990-91 | 1991- |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>110345200 - Tourism</u> | | | | | | | | | | |
| | 01 - <u>Tourist Infrastructure</u> | | | | | | | | | |
| | 101 - Tourist Centre | 590.00 | 590.00 | 36.80 | 36.80 | 10.00 | 44.00 | 12.00 | | |
| | 102 - Tourist Acco. | 50.00 | 50.00 | 12.00 | 12.00 | 5.00 | 14.00 | 6.00 | | |
| | 103 - Tourist Tpt. Service | 50.00 | - | 6.00 | 6.00 | - | 7.00 | - | | |
| | 80 - General | | | | | | | | | |
| | 001 - Direction & Adm. | 5.00 | - | 1.20 | 1.20 | - | 1.50 | - | | |
| | 104 - Information & Pub. | 120.00 | - | 11.00 | 11.00 | - | 13.00 | - | | |
| | 190 - Tourism Development Corporation | 60.00 | - | 10.00 | 10.00 | - | 12.00 | - | | |
| | 800 - Other Expenditure | | | | | | | | | |
| | (i) - Survey Stat. Moni. | 5.00 | - | 1.00 | 1.00 | - | 1.00 | - | | |
| | (ii) - Trekking & River Rafting | 40.00 | - | 7.00 | 7.00 | - | 8.50 | - | | |
| | TOTAL | 920.00 | 640.00 | 85.00 | 85.00 | 15.00 | 101.00 | 18.00 | | |

The thrust of the Eighth Five year plan is directed towards creation of employment opportunity to all at minimum wages; to provide adequate means of livelihood as also supplies of food etc.,. In order to achieve the objective the department of Food & Civil Supplies will continue to implement the central scheme of Public Distribution System and Integrated Tribal Development Programme as also Enforcement of the Essential Commodities Act, 1955 and the Orders issued there under. In order to protect the interests of the consumers, the Department of Food & Civil Supplies is also responsible for implementation of the Consumers Protection Act, 1986.

7th Plan Achievement :

The approved outlay in the 7th Plan was Rs. 55.00 lakhs. Out of which 22.00 lakhs was the capital component. It was proposed to construct three godowns having a capacity of 500 M.Ts each for which a provision of Rs. 21.00 lakhs was made within the outlay of Rs. 55.00 lakhs. At the end of the 7th plan, Godowns at Sombaria, Namchi and Dongli were constructed and commissioned with a total capacity of 1500 M.Ts. The financial achievement was Rs. 55.00 lakhs.

The Essential Commodities are distributed to the consumers through a network of Fair Price Shops. At the end of the 7th Plan the accumulated number of Fair Price Shops is 1221 Numbers, some of which are located in such remote and inaccessible areas ranging in heights between 10,000' to 13,000' above sea level.

In Sikkim ration cards have been introduced in limited areas for distribution of Sugar and Kerosene. Ration cards have also been issued to the beneficiaries for the supply of Rice and Wheat under the ITDP. Ration cards have been issued to the consumers in Gangtok and surrounding areas and some border towns. ITDP scheme is implemented in predominantly tribal areas throughout the State. The scheme was introduced in the year 1987. At the end of 1989 -90, a total number of 30,000 ration cards were issued under the ITDP scheme covering a

population of 1,95,000 which constitutes 55 % of the total population. In Gangtok and surrounding areas and a few towns in the border areas another 30,000 ration cards were issued for sugar and kerosene covering a population of 95,000. Thus of the State's population of 3.16 lakhs as per 1981 census, the total number of people covered under the ration card system is 2.85 lakhs.

The total quantity of Essential Commodities distributed through the Public Distribution system is as follows :-

| | |
|----------|------------------------|
| 1. Rice | - 4500 M.Ts per month. |
| 2. Sugar | - 165 " " " |
| 3. Wheat | - 500 " " " |
| 4. Salt | - 4210 " " annum. |

The Department of Food & Civil Supplies has moved the Central Government for increasing the allocation of Rice, Sugar and wheat to meet the demands of the people.

8th Plan Targets :

In the Eighth Plan it is proposed to continue to implement the scheme of (1) Public Distribution System (11) Integrated Tribal Development Programme (11), Enforcement of Essential Commodities Act and a new scheme for implementation of the Consumers protection Act.

For the implementation of the above schemes a total outlay of Rs. 23 7.00 lakhs for the 8th Plan period i.e. 1990-95 has been proposed. The schemes are as follows:-

I. Public Distribution System :

The main objectives of the scheme are (1) Procurement and supply of essential Commodities of mass consumption (11) equitable distribution and maintenance of fair price. The procurement of these commodities is done by the Central Government and allocated to the State. The State Government's responsibility is to ensure that such commodities are distributed in an equitable manner throughout the State and to maintain a check on the prices.

The Essential Commodities under the PDS are received from the Food Corporation of India and stocked in the 24 godowns of the Department located in different parts of the State. As already stated the State Government has a storage capacity of 6930 M.Ts in these 24 godowns. Out of the 24 godowns, 15 are hired godowns with a capacity of 1130 M.Ts.

It has been the experience of the Department that the hired godowns do not strictly conform to the requirements for storage of perishable items resulting in high percentage of godown loss. Further in some areas the Godown capacity is extremely limited. It is, therefore, proposed to construct 8(eight) godowns in these areas with a capacity of 7000 M.Ts. These godowns shall be located in Melli, Soreng, Pakyong, Kaluk, Thingling, Dantan, Jorethang and Gangtok. An outlay of Rs. 50.00 lakhs has been proposed for this purpose.

II. Construction of office building :

With the expansion of the activities of the Department it has been necessary to open Offices at Jorethang and Rangpo for distribution of Essential Commodities to the various destinations in South and West Districts and North and East Districts respectively. Presently the Office at Jorethang is functioning from a rented building. It is, proposed to construct an office cum residence for the staff at Jorethang at an estimated cost of Rs. 10.00 lakhs.

With the commissioning of the FCI depot at Rangpo, It has been necessary to post our staff at Rangpo to receive the monthly quota of Rice and Wheat from the FCI depot. Since the depot started functioning recently there is a need for constructing an Office - Cum- residence for the staff of the Department at Rangpo. A provision of Rs. 10.00 lakhs for this purpose has been proposed.

The Department of Food & Civil Supplies has been facing difficulties in implementation of the schemes in the absence of a field organisation. It is being proposed to set up a Directorate to over-see the implementation of the schemes, enforcement of Acts, Supervision and check of the Fair Price Shops, maintenance of supplies etc.,. To accommodate the Directorate an Office building is necessary at Gangtok. The present Secretariat of the

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Rationing Office which has very limited accomodation. It is therefore proposed to construct a new building at the present location for housing the Secretariat and Directorate of the Food & Civil Supplies Department. A provision of Rs. 30.00 lakhs is proposed for the construction of the Office building.

III. Direction & Administration :

Prior to the merger of Sikkim with India there was no scheme for PDS etc.,. A small office of the Food & Civil Supplies Department was in existence for procurement of limited quantity of civil supply items like Iron and Steel etc.,. With the merger and the introduction of the PDS, the activities of the Department marked a sudden increase. However there was no corresponding increase in the strength of the Department nor was any field organisation set up to meet the demands of implementing the schemes of PDS, and enforcement of Essential Commodities Act which was extended to the State in the year 1977. As a result of the shortage of staff an important area of the Department's responsibility namely enforcement of the Orders issued under Essential Commodities Act, Supervision of Fair Price Shops and maintaining a check on the prices suffered grievously. In order that this aspect of the Department's responsibility is fulfilled, it is proposed to set up a Directorate and strengthen the field organisation for enforcement of Essential Commodities Act. It has also been necessary to set up a cell for the implementation of Consumers Protection Act, 1986.

It is proposed to set up a Directorate with the following component of posts.:-

| | | | |
|---------------------|-----|-----------------|----------------------------|
| 1. Director | -1- | in the scale of | Rs. 3450-125-4700. |
| 2. Dy. Director | -2- | " " | Rs. 2525-75-3200/100-4000. |
| 3. Head Assistant | -1- | " " | Rs. 1200-30-1560/35-1950. |
| 4. Accounts Officer | -1- | " " | Rs. 1820-60-2600/75-3200. |
| 5. Stenographer | -2- | " " | Rs. 1200-30-1560/35-1950. |
| 6. Accountant | -1- | " " | - dc - |
| 7. LDC | -2- | " " | Rs. 975-20-1175/25-1550. |
| 8. Acctts. Clerk. | -2- | " " | - dc - |
| 9. Peens | -3- | " " | Rs. 800-12-920/14-1060. |

It is proposed that the existing staff in the Secretariat will be re-deployed in the Directorate and as such the following posts are required to be created :-

Director 1 (one) post.
Stenographer 2 (+)

Financial requirement in this regard would be Rs. 1.60 lakhs per annum and Rs. 8.00 lakhs for the plan period. This may be seen in the Annexure - 'A'.

with the setting up of the Directorate, a single file system shall be introduced wherein all the files will be marked directly from the Directorate to the Secretary. The present staff in the Secretariat shall be deployed in the Directorate.

There are four sanctioned posts of Town Rationing Officers. With the setting up of the Directorate these posts shall be re-designated as Assistant Directors in the same scale of pay. One of the existing Town Rationing Officers/ Assistant Directors shall be retained in the Directorate who shall be responsible for movement of food commodities etc.,. The remaining three Town Rationing Officers/Asstt. Directors shall be posted in the Districts. Presently the office of the Town Rationing Officers comprises of one Jr. Accountant, one LDC and one peon. It is proposed to post three Inspectors to Assist the TRO/ADs at the District Headquarters.

It is also proposed to post one Inspector and one Asstt. Sub-Inspector in each of the eighth Sub-Divisions. They shall be under the administrative control of the sub-Divisional Magistrate who are proposed to be declared as Sub-Divisional Controller of Food. The present incumbents of Inspectors and Assistant Sub-Inspectors are proposed to be posted in these sub-Divisions alongwith the ministerial staff. The purpose of posting of the staff in the Office of the SLM is with the objective of strengthening the enforcement wing and supervision of Fair price Shops etc.,. The requirement of additional posts will be 3 peons in the new offices in the Sub.-Divisions. The requirement of fund for this purpose would be Rs. 1,20,000/- per annum and Rs. 6.00 lakhs for the plan period. This may be seen in the Annexure⁵¹

There are 24 godowns of the State Government in the state. In addition our staff has to be posted at Mangpo and Jerothang to receive the commodities from the FCI depots. The existing sanctioned posts are as follows :-

- | | |
|-------------------------|-------------------|
| 1. Inspector | - 14 posts. |
| 2. Sub-Inspector | - 14 " |
| 3. Asstt. Sub-Inspector | - 9 " |
| Total : | - <u>37 posts</u> |

Of the above the following have been posted in the godowns :-

- | | |
|-------------------------|----|
| 1. Inspectors | -8 |
| 2. Sub-Inspectors | -9 |
| 3. Asstt. Sub-Inspector | -7 |

The remaining staff have been posted in the Headquarters for issue of ration cards and other miscellaneous duties.

With the re-deployment of the Sub-Inspectors and Asstt. Sub-Inspectors in the Enforcement Wing, Sub-Divisions, Districts and Headquarters, the following posts are required for the Godowns :-

- | | |
|-------------------------|---|
| 1. Sub-Inspector | - 11 posts in the scale of Rs. 1200-30-1560/ 35 -1950. |
| 2. Asstt. Sub-Inspector | - 16 posts in the scale of Rs. 975-20-1175/ 35 -1550. |
| 3. Chowkidar | - post in the scale of Rs. 800-12-920/14-1060. |
| 4. Nightdar | - 25 posts " " " " |

The requirement of fund to meet the pay and allowances etc... On account of these additional posts would be rs. 9.20 lakhs per annum and Rs. 46.00 lakhs for the plan period. This may be seen in the Annexure - 'C'.

With the increase in the volume of work in the Headquarters and due to shortage of staff there is a need to strengthen the ministerial staff with the following additional posts :-

...../7

| | | | |
|-----------------|-----|---|--------|
| UIC | - 2 | # | posts. |
| Driver | - 1 | " | |
| Daftary | - 1 | " | |
| Night Chowkidar | - 2 | " | |
| Peepers | - 2 | " | |

The requirement of fund in this regard will be Rs. 1.30 lakhs per annum and Rs. 6.50 lakhs for the plan period. The details may be seen in the Annexure - 'D'.

Further with the increasing responsibilities in regard to food procurement, storage and distribution, it is essential a full fledged accounts and audit section should be organised with an Accounts Officer, one Accountant and one Junior Accountant. For this an amount of Rs. 4.50 lakhs is proposed in the plan. The details may be seen in the Annexure - 'E'.

Issue/renewal of Ration Cards.

The Department has issued 60000 ration cards covering 2.50 lakhs of population. Review, renewal and revision of ration cards is a continuous process. In addition, it is proposed to cover the entire population in the State for issue of controlled commodities. Further, with the census operation, there will be an upward trend in the number of people to be covered under the RDS. For the purpose of renewal/revision/issue of ration cards, a provision of Rs. 12.00 lakhs is proposed in the plan period.

Degradation of Standard of Administration :

Food & Civil Supplies Department has to maintain and update records of number of people covered under the ration cards etc., Accounts matters and issue of circulars and price list of various commodities from time to time. For facility of storage retrieval and application of data, it is necessary to introduce modern technology in the functioning of the Department. It is proposed to purchase a Photostat machine, Computer, Telex machine, installation of a P.M., Duplicating machine etc.,. A provision of Rs. 7.00 lakhs is proposed for the plan period for Modernisation of administration.

With the enactment of Consumer Protection Act, 1986 by the Parliament, the Department of Food & Civil Supplies has been made the administrative Department for the implementation of the Act in the State. Consumer Protection is a major issue which is being agitated by various Consumer Protection fora in the country. A number of complaints have been filed in the Supreme Court by such voluntary organisations against the State Governments for not implementing the consumer protection Act.

In Sikkim the State Government has constituted State Commission and District Forums ~~the~~ for the purpose of enforcement of the Act. Rules under the provisions of the Act have also been framed.

For the purpose of implementation of the Act, an outlay of Rs. 10.42 lakhs has been proposed in the plan period. The details of the amount may be seen in the Annexure-1.

Purchase and replacement of vehicles :

There are only three Jeeps against six touring Officers. Out of three vehicles two are in pool duty and one is attached to Town Rationing Officer (South). Sometimes the occasion so demands that even the pool vehicles have to be provided while performing the tours by the officers in the discharge of Govt. duty. During exigency the Department has been constrained to hire private taxi.

In view of above the deptt. needs addition of jeeps. Besides there is also need of replacement of a jeep which has outlived its life span and has become beyond further repairs. There is also a need of replacement of an old departmental Tata being run by the Department for transportation of rice and sugar within the State. The Tata was purchased in 1980 and there is no economy to retain the vehicle with the regular maintenance.

Therefore, proposal for purchase and replacement of vehicle at an estimated cost of Rs. 16.00 lakhs in the current plan period is to be made as per the details as under :-

- 9 -

| | |
|---|-------------------------|
| 2 Jeeps (new) | - Rs. 4.00 lakhs. |
| Replacement of existing jeep | - Rs. 2.00 " |
| New Tata as replacement | - Rs. 4.00 " |
| Maintenance and repairs of vehicles including PCL | - Rs. 6.00 " |
| | <u>Rs. 16.00 lakhs.</u> |
| Total : | <u>Rs. 16.00 lakhs.</u> |

To summarise the proposed outlay under the Direction and Administration for the 8th plan period is Rs. 137.00 lakhs.

Detailed break-up of the plan proposals are contained in the Annexures - A, B, C, D, E & F.

| of Development | | TOTAL SEVENTH PLAN | | | | | |
|----------------|------------------------------------|--------------------|---------------------|-------------|------------------------------------|---------------------|-------------|
| | | Approved outlay | Budgetted outlay | Expenditure | Appvd. Annual plan outlay | Budgetted outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 101240800 | Food, Storage & Warehousing | | | | | | |
| | 01-Food | | | | | | |
| | 101- | | | | | | |
| | (1)-DIRECTION & ADMINISTRATION. | 3.50 | 3.50 | 5.80 | 19.95 | 20.20 | 21.57 |
| | 01-Food | | | | | | |
| | 101- | | | | | | |
| | (1) | | | | | | |
| | 4-STORAGE & WAREHOUSING | 8.00 | 7.00 | 6.82 | 22.00 | 25.10 | 22.80 |
| | 01-Food | | | | | | |
| | 101- | | | | | | |
| | (2)-FAIR PRICE SHOP | 2.00 | 3.00 | 1.70 | 12.05 | 8.20 | 8.89 |
| | 01-Food | | | | | | |
| | 101- | | | | | | |
| | (3)-CONSUMER PROTECTION | 1.00 | 1.00 | 0.05 | 1.00 | 1.00 | 0.05 |
| | | 14.50 | 14.50 | 14.37 | 55.00 | 54.50 | 53.31 |

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

| SL | ITEM | UNIT | 1989-90 | | Total Seventh Plan (1985-90) | | Cumulative at the end |
|----|----------------------------|------|---------|-------------|---------------------------------|-------------|---------------------------|
| | | | Target | Achievement | Target | Achievement | of 1989-90 Achievement |
| 66 | Construction of godowns | M.T. | 500 | 500 | 1500 | 1500 | 6390 |

| Particulars | Code No. Major Head/ Minor Head | Nature and Location of the Schemes | Commence- ment Year | Estimated Cost | | Cumulative Expenditure Upto end of 7th Plan | Upto the end of Seventh Plan Capa- city Crea- tion. | | Utili- sation | Eighth Plan (1990-95) Proposed outlay |
|---|---|--|---|--|---------|--|---|---|------------------|--|
| | | | | Original | Revised | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| B.1 Completed Schemes as on 31.3.1990 (spillover liability) | | | | | | | | | | |
| B.2 Critical ongoing Schemes as on 1.4.1990 (Ref. Para 3 of Secre- tary's D.O.) | | | | | | | | | | |
| B.3 Sanctioned Schemes/ committed in 1990-91. | 4408 | Capital outlay on Food, Storage & Warehousing 01-Food 101-Procurement & Supply 4-Constn. of Godowns. a/Barbed Wire Fencing at Namchi Food Godown /Cost of Steel Tubu- lar Struc- ture c/Constn. of at Melli. | 90-91 90-91 90-91 | 1.27 5.00 | | | | | | |

| Annual Plan 1990-91 | | Annual Plan 1991-92 | ANTICIPATED BENEFITS | | | | Remarks |
|------------------------|---------------|------------------------|----------------------|-------------|-------------|--------------------------|--|
| Appd. Outlay | Arti. Exp. | Proposed outlay | Eighth Plan | 1990- 91 | 1991- 92 | Beyond Eighth Plan | Specifically Environmental Measures/Costs. |
| 11 | 11 | 13 | 14 | 15 | 16 | 17 | 18 |
| 4.00 | 7.30 | 40.00 | --- | --- | --- | --- | |

(units of measurement)

| Particulars | Code No. | Nature and location of the Scheme | Comment year | Estimated cost | Eighth Annual Plan (1990-95) proposed outlay | Annual Plan 1990-91 Appd. Anti Exp. outlay | Annual Plan 1991-92 Proposed outlay | Anticipated benefits Eigh-90-91-92 plan | Beyond eighth plan | Remarks specifically environmental measures costs. |
|--------------------|----------|---|--------------|----------------|--|--|-------------------------------------|---|--------------------------|--|
| <u>NEW SCHEMES</u> | | | | | | | | | | |
| 1. | 4408 | Capital outlay on Food, Storage & Warehousing | | | | | | | | Fencing at Namchi godown was not contemplated in the Budget. It has been cleared by the Planning & Development & Finance Department during 1st. Qtr. of 90-91 at an estimated cost of Rs.1.27 lakhs. |
| | 01 | Food | | | | | | | | |
| | 101 | Procurement & Supply | | | | | | | | |
| | 4 | Constn. of Godown. | | | | | | | | |
| | | a/Fencing of Godown at NamchE. | 90-91 | 1.27 | 25.00 | 4.00 | 7.50 | 5.00 | 500 MT. Godown capacity. | |
| | | b/Constn. of Office cum residential Bldgs 4 unit Cl.III Str. at Rangpo. | 91-92 | 10.00 | 10.00 | --- | --- | 10.00 | --- | |
| | | c/Constn. of godown at Soreng, Jorethang and Gangtok: (500MT + 2000MT + 2000MT) | 91-92 | 25.00 | 25.00 | --- | --- | 25.00 | --- | 4500MT |
| | | d/Constn. of Food Secretariat, Gtk. | 91-92 | 30.00 | 30.00 | --- | --- | --- | --- | |
| | | e/Constn. of Office cum residence at Jorethang. | 91-92 | 10.00 | 10.00 | --- | --- | --- | --- | |
| | | | | 76.27 | 100.00 | 4.00 | 7.50 | 40.00 | | The proposed outlay on capital Sector for the 8th plan 1990-95 of Food & Civil Supplies Department aggregates to Rs.100.00 lakh |

| Particulars | Code No. Major Head/ Minor Head. | Estimated cost | Cumulative Exp. end of 7th Plan | Eighth Plan (1990- 95) Proposed outlay. | Annual Plan | | Remarks specifically environmental measures/Costs. | |
|---|--|----------------|--|--|-------------------------|---|--|---|
| | | | | | 1990-91 Appd. outlay | 1991-92 Anti- Exp. Proposed outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY. | | N.A. | | | | | | |
| 2. COMPLETED SCHEMES AS ON 31.3.1990 (SPILL OVER LIAB- ILITY) | | N.A. | | | | | | |
| 3. CRITICAL ONGOING SCHEMES | | N.A. | | | | | | |
| 4. SCHEMES SANCTIONED/ COMMITTED IN 1990-91 | | | | | | | | |
| | 4408-Capital outlay on Food, Storage & Warehousing | | | | | | | |
| | 01-Food | | | | | | | |
| | 101-Procurement & Supply | | | | | | | |
| | 4-Godown at other Places | | | | | | | |
| | a) Fencing at Namchi Food Godown. | 1.27 | | | | | | |
| | b) Cost of Steel Tubu- lar Structure | 1.20 | | | | | | |
| | c) Constn. of godown at Melli. | 5.00 | | | | | | |
| | | 7.47 | -- | -- | 4.00 | 7.50 | | |
| 5. NEW SCHEMES | a) Constn. of godowns at different places. | | | | 50.00 | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|--------|-----|--------|------|------|-------|-------|---|
| b) Constn. of Office cum residential building 4 Unit CI.III Qtr. at Rangpo. | 10.00 | --- | 10.00 | --- | --- | --- | 10.00 | |
| c) Constn. of Food Secretariat, Gtk. | 30.00 | --- | 30.00 | --- | --- | --- | --- | |
| d) Constn. of Office cum residential Bldg. at Jorethang | 10.00 | --- | 10.00 | --- | --- | --- | --- | |
| | 100.00 | --- | 100.00 | 4.00 | 7.50 | 40.00 | | |

on Capital Sector of Food & Civil Supplies Deptt. for the 8th plan period aggregates to Rs.100.00 lakhs this includes provision of 8 godown constn. of office cum residential buildings at Rangpo and Jorethang and constn. of office building at Gangtok.

The detailed break-up is as under:

- a) Constn. of Godowns Rs.50.00
 - b) Constr. of office cum residential building at Jorethang & Rangpo. Rs.20.00
 - c) Constn. of office Bldg. at Gtk. Rs.30.00
- 100.00

| Code No. | Major Head/Minor Head of Dev. | Eighth Plan(1990-95) | | Annual Plan(1990-91) | | Annual Plan(1991-92) | | Distt. Plan Eighth 1990-91 plan | | | | |
|-----------|-------------------------------|----------------------|--------------------------|----------------------|------------------|--------------------------|-----------------|---------------------------------|----|----|----|--|
| 1 | 2 | Proposed outlay | of which capital content | Appd. outlay | Budgetted outlay | of which capital content | Proposed outlay | of which capital content | 10 | 11 | 12 | |
| 101240800 | Food, Storage & Warehousing | | | | | | | | | | | |
| | 01-Food | | | | | | | | | | | |
| | 101-(1) | | | | | | | | | | | |
| | Dir. & Admn. | 170.00 | 100.00 | 7.60 | 7.60 | 4.00 | 77.00 | 40.00 | -- | -- | -- | |
| | 01-Food | | | | | | | | | | | |
| | 101(2) | | | | | | | | | | | |
| | Fair Price Shop | 56.00 | --- | 2.90 | 2.90 | -- | 14.00 | --- | -- | -- | -- | |
| | 01-Food | | | | | | | | | | | |
| | 101-(3) | | | | | | | | | | | |
| | Consumer Protection. | 11.00 | --- | 0.50 | 0.50 | -- | 4.00 | --- | -- | -- | -- | |
| | | 237.00 | 100.00 | 11.00 | 11.00 | 4.00 | 95.00 | 40.00 | -- | -- | -- | |



SOCIAL SERVICES EDUCATION, SPORTS, ART AND
CULTURE

Education Department

(Rupees in Lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan(1985-90) | | |
|----------|--------------------------------------|-----------------|------------------|-------------|-----------------------------|------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expenditure | Approved Plan Outlay | Budgetted Outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 20000000 | XI. SOCIAL SERVICES | | | | | | |
| 22100000 | EDUCATION | | | | | | |
| 22122040 | General Education | | | | | | |
| 01 | Elementary Education | | | | | | |
| 001 | Direction & Administration | 13.50 | 13.50 | 17.10 | 22.00 | 51.80 | 62.80 |
| 052 | Equipments | 25.00 | 25.00 | 15.00 | 110.00 | 105.00 | 86.28 |
| 053 | Maintenance of Buildings | 12.00 | 12.00 | 6.86 | 60.00 | 53.00 | 48.18 |
| 101 | Government Schools | | | | | | |
| i) | Pre-Primary Schools | 11.00 | 11.00 | 5.66 | 20.00 | 39.10 | 16.57 |
| ii) | Primary Schools | 5.00 | 5.00 | 7.38 | 30.00 | 25.00 | 26.36 |
| iii) | Junior High Schools | 6.00 | 6.00 | 7.00 | 30.00 | 33.60 | 29.98 |
| 102 | Assistance to Non-Govt. Pry. Schools | 4.00 | 4.00 | 0.18 | - | 18.00 | 5.90 |
| 105 | Non-Formal Education | 10.00 | 10.00 | 8.08 | 50.00 | 45.00 | 13.72 |
| 106 | Teachers & Other Services | | | | | | |
| i) | Pre-Primary Schools | 31.00 | 31.00 | 26.87 | 80.00 | 105.90 | 77.44 |
| ii) | Primary Schools | 191.00 | 291.00 | 321.98 | 344.00 | 738.00 | 907.10 |
| iii) | Appointment of Hindi Teachers | - | - | - | 30.00 | 24.80 | 24.01 |
| iv) | Junior High Schools | 176.50 | 176.50 | 185.92 | 270.00 | 645.80 | 719.60 |
| 107 | Teachers Training | 30.00 | 24.00 | 18.44 | 135.00 | 158.50 | 82.06 |
| 108 | Textbooks | 52.00 | 52.00 | 48.75 | 200.00 | 224.00 | 246.38 |
| 109 | Scholarships | 4.90 | 3.90 | 1.51 | 15.00 | 25.40 | 5.20 |
| 110 | Examination. | 3.00 | 3.00 | 4.48 | 12.00 | 9.50 | 20.16 |
| 800 | Other Expenditure | - | - | - | - | - | - |
| | Total : Elementary Education | 574.90 | 567.90 | 675.21 | 1458.00 | 2302.40 | 2371.74 |

Continued ::: 2 :::

250

| | | 1989-90 | | (Rupees in lakhs) | | | |
|-----------------------------|--|-------------------|--------|-------------------|------------------------------|-----------------|-------------|
| Code No. | Major Head/Minor Head of Development | Approved Budgeted | | Expenditure | Total Seventh Plan (1985-90) | | |
| | | Outlay | Outlay | | Approved Plan Outlay | Budgeted Outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 02 | Secondary Education | | | | | | |
| 001 | Direction & Administration | 11.50 | 11.50 | 14.50 | 33.00 | 44.20 | 49.83 |
| 004 | Research and Training | - | - | - | - | - | - |
| 052 | Equipments | 15.00 | 12.00 | 9.75 | 50.00 | 69.00 | 74.38 |
| 053 | Maintenance of Buildings | 5.00 | 5.00 | 5.08 | 30.00 | 26.00 | 28.60 |
| 001 | Inspection | - | - | - | - | - | - |
| 103 | Non-Formal Education | - | - | - | - | - | - |
| 104 | Teachers & Other Services | 131.00 | 131.00 | 143.53 | 240.00 | 432.00 | 533.53 |
| 105 | Teachers Training | - | - | - | - | - | - |
| 106 | Textbooks | 13.00 | 13.00 | 12.16 | 50.00 | 56.00 | 61.58 |
| 108 | Examination | 2.00 | 2.00 | 1.92 | 4.00 | 7.50 | 10.35 |
| 109 | Government Secondary Schools | 73.60 | 73.60 | 87.02 | 110.00 | 246.60 | 265.42 |
| 110 | Assistance to Non-Govt.Sec.Schools | 62.00 | 60.00 | 50.75 | 100.00 | 203.00 | 203.72 |
| 800 | Other Expenditure | - | - | - | - | - | - |
| i) | Vocationalisation of Education | 15.00 | 13.00 | 4.89 | 90.00 | 67.00 | 24.43 |
| ii) | State Educational Technology Programme | 10.00 | 10.00 | 4.93 | 20.00 | 30.00 | 21.05 |
| Total : Secondary Education | | 338.10 | 331.10 | 334.53 | 727.00 | 1181.30 | 1272.89 |

Continued : 3 :

(Rupees in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan (1985-90) | | |
|------------------------------------|--------------------------------------|-----------------|------------------|-------------|------------------------------|------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expenditure | Approved Plan Outlay | Budgetted Outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 03 | University & Higher Education | | | | | | |
| 001 | Direction and Administration | | | | | | |
| 102 | Assistance to Universities | - | - | - | - | 1.00 | - |
| 103 | Govt. Colleges & Institutes | | | | | | |
| i) | Government Degree College | 35.00 | 31.00 | 24.75 | 170.00 | 160.00 | 134.01 |
| ii) | Sikkim Law College | 5.00 | 5.00 | 2.76 | 15.00 | 20.00 | 13.50 |
| 104 | Asst. to Non-Govt. College & Inst. | - | - | - | - | - | - |
| 105 | Faculty Development Programme | - | - | - | - | - | - |
| 106 | Textbooks | - | - | - | - | - | - |
| 107 | Scholarships | 2.00 | 2.00 | 1.84 | 5.00 | 10.00 | 9.42 |
| 112 | Institute of Higher Learning | - | - | - | - | - | - |
| 800 | Other Expenditure | - | - | - | - | - | - |
| Total : University & Hr. Education | | 42.00 | 38.00 | 29.35 | 190.00 | 191.00 | 156.93 |
| 04 | Adult Education | | | | | | |
| 001 | Direction and Administration | 1.00 | 1.00 | 0.85 | 4.00 | 4.50 | 3.29 |
| 101 | Grants to Voluntary Organisation | - | - | - | - | - | - |
| 102 | Shramik Vidya Peeth | - | - | - | - | - | - |
| 103 | Rural Functional Literacy Prog. | - | - | - | - | - | - |
| 200 | Other Adult Education Programme | 9.00 | 9.00 | 7.80 | 46.00 | 40.50 | 17.81 |
| Total : Adult Education | | 10.00 | 10.00 | 8.65 | 50.00 | 45.00 | 21.10 |

Continued : 4 : 20

20
20

(Rupees in lakhs)

| Code No. | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan (1985-90) | | |
|-----------|---|-----------------|------------------|----------------|------------------------------|------------------|----------------|
| | | Approved Outlay | Budgetted Outlay | Expenditure | Approved Plan Outlay | Budgetted Outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 05 | Language Development | | | | | | |
| 001 | Direction and Administration | | | | | | |
| 102 | Promotion of Modern Indian Languages & Literature | 0.40 | 0.40 | - | | 0.80 | - |
| 104 | Sanskrit Education | 0.60 | 0.60 | 0.54 | - | 1.20 | 1.08 |
| 200 | Other Languages Education | - | - | - | - | - | - |
| 800 | Other Expenditure | - | - | - | - | - | - |
| | Total : Language Development | 1.00 | 1.00 | 0.54 | - | 2.00 | 1.08 |
| 80 | General | | | | | | |
| 001 | Direction and Administration | - | - | - | - | - | - |
| 002 | Training | - | - | - | - | - | - |
| 004 | Research | - | - | - | - | 1.00 | - |
| 107 | Scholarships | 24.00 | 20.00 | 19.35 | 70.00 | 120.00 | 94.12 |
| | Total : General | 24.00 | 20.00 | 19.35 | 70.00 | 121.00 | 94.12 |
| | TOTAL : GENERAL EDUCATION | 990.00 | 1068.00 | 1067.63 | 2495.00 | 3842.70 | 3917.86 |
| 221420410 | SPORTS & YOUTH SERVICES | | | | | | |
| 001 | Direction and Administration | 1.00 | 1.00 | 0.50 | 5.00 | 5.00 | 4.25 |
| 101 | Physical Education | 4.00 | 4.00 | 3.94 | 20.00 | 25.00 | 27.47 |
| 102 | Youth Welfare Prog. for students | 14.00 | 12.20 | 12.24 | 55.00 | 58.20 | 43.78 |
| 103 | Youth Welfare Prog. for non-students | 3.50 | 3.50 | 3.70 | 20.00 | 17.00 | 19.08 |
| 104 | Sports and Games | 22.50 | 22.05 | 20.56 | 45.00 | 78.05 | 59.08 |
| 800 | Other Expenditure | - | - | - | - | - | - |
| | Total : Sports & Youth Services | 45.00 | 42.75 | 40.94 | 145.00 | 181.25 | 153.66 |
| | GRAND TOTAL: General Education & Sports & Youth Services | 1035.00 | 1110.75 | 1108.57 | 2640.00 | 4023.95 | 4071.52 |

11. PHYSICAL TARGET AND ACHIEVEMENT DURING THE
SEVENTH PLAN

| EDUCATION DEPARTMENT | | | | | | | |
|------------------------------------|------------------------------|------|-----------|-------------|---------------------------|-------------|--|
| S.No. | Item | Unit | 1989 - 90 | | Total Seventh Plan(85-90) | | Cumulative at the end of 1989-90 Achievement |
| | | | Target | Achievement | Target | Achievement | |
| <u>ELEMENTARY EDUCATION</u> | | | | | | | |
| <u>Classes I-V(Age-Group 6-11)</u> | | | | | | | |
| i) | Total Enrolment | | | | | | |
| a) | Boys | Nos. | 38,500 | 38,656 | 35,000 | 38,656 | 38,656 |
| b) | Girls | Nos. | 31,500 | 32,859 | 26,000 | 32,859 | 32,859 |
| c) | Total | Nos. | 70,000 | 71,515 | 61,000 | 71,515 | 71,515 |
| ii) | Percentage to age-group | | | | | | |
| a) | Boys | | 138.49 | 139.05 | 121.11 | 139.05 | 139.05 |
| b) | Girls | | 115.81 | 120.81 | 91.87 | 120.81 | 120.81 |
| c) | Total | | 127.27 | 130.03 | 106.83 | 130.03 | 130.03 |
| iii) | Enrolment of Scheduled Caste | | | | | | |
| a) | Boys | Nos. | 2,200 | 2,239 | 1,900 | 2,239 | 2,239 |
| b) | Girls | Nos. | 1,800 | 1,967 | 1,500 | 1,967 | 1,967 |
| c) | Total | Nos. | 4,000 | 4,206 | 3,400 | 4,206 | 4,206 |
| iv) | Percentage to age-group | | | | | | |
| a) | Boys | | 129.41 | 131.70 | 181.75 | 131.70 | 131.70 |
| b) | Girls | | 120.00 | 131.13 | 87.72 | 131.13 | 131.13 |
| c) | Total | | 125.00 | 131.44 | 102.72 | 131.44 | 131.44 |

| S.No | Item | Unit | 1989 - 90 | | Total Seventh Plan(1985-90) | | Cumulative at the end of 1989-90 Achievement |
|------|---|------|-----------|-------------|-----------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| v) | <u>Enrolment of Scheduled Tribe</u> | | | | | | |
| a) | Boys | Nos. | 8,300 | 8,140 | 7,600 | 8,140 | 8,140 |
| b) | Girls | Nos. | 6,800 | 7,114 | 6,200 | 7,114 | 7,114 |
| c) | Total | Nos. | 15,100 | 15,254 | 13,800 | 15,254 | 15,254 |
| vi) | <u>Percentage to age-group</u> | | | | | | |
| a) | Boys | | 124.81 | 122.41 | 118.20 | 122.41 | 122.41 |
| b) | Girls | | 110.57 | 115.67 | 99.34 | 115.67 | 115.67 |
| c) | Total | | 117.97 | 119.17 | 103.22 | 119.17 | 119.17 |
| | <u>Classes Vi-VIII(Age-group 11-14 Years)</u> | | | | | | |
| i) | <u>Total Enrolment</u> | | | | | | |
| a) | Boys | Nos. | 8,800 | 7,824 | 11,000 | 7,824 | 7,824 |
| b) | Girls | Nos. | 7,200 | 6,767 | 7,000 | 6,767 | 6,767 |
| c) | Total | Nos. | 16,000 | 14,591 | 18,000 | 14,591 | 14,591 |

Note 1) Items are reported for Annual Plan 1990-91 with modifications/additions if any.

2) Statistical data relating to Minimum Needs Programme may also be furnished separately, as earlier.

| S.No. | Item | Unit | Total Seventh Plan (1985-91) | | Cumulative at the end of 1989-90 Achievement | | |
|-------|---|------|------------------------------|-------------|---|-------|-------|
| | | | Target | Achievement | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | (ii) <u>Percentage to age-group</u> | | | | | | |
| | (a) Boys | - | 56.41 | 50.15 | 68.32 | 50.15 | 50.15 |
| | (b) Girls | - | 49.31 | 46.35 | 46.36 | 46.35 | 46.35 |
| | (c) Total | - | 52.98 | 48.31 | 57.69 | 48.31 | 48.31 |
| | (iii) <u>Enrolment of Scheduled Caste</u> | | | | | | |
| | (a) Boys | Nos. | 380 | 348 | 600 | 348 | 348 |
| | (b) Girls | Nos. | 320 | 297 | 400 | 297 | 297 |
| | (c) Total | Nos. | 700 | 645 | 1000 | 645 | 645 |
| | iv) <u>Percentage of age-group</u> | | | | | | |
| | (a) Boys | | 44.19 | 40.47 | 67.42 | 40.47 | 40.47 |
| | (b) Girls | | 36.16 | 33.56 | 43.73 | 33.56 | 33.56 |
| | (c) Total | | 40.11 | 36.96 | 55.40 | 36.96 | 36.96 |
| | v) <u>Enrolment of Scheduled Tribe</u> | | | | | | |
| | (a) Boys | Nos. | 1800 | 1705 | 2600 | 1705 | 1705 |
| | (b) Girls | Nos. | 1700 | 1625 | 1600 | 1625 | 1625 |
| | (c) Total | Nos. | 3500 | 3330 | 4200 | 3330 | 3330 |
| | vi) <u>Percentage to age-group</u> | | | | | | |
| | (a) Boys | | 52.17 | 49.42 | 74.07 | 49.42 | 49.42 |
| | (b) Girls | | 47.35 | 45.26 | 43.01 | 45.26 | 45.26 |
| | (c) Total | | 49.72 | 47.30 | 58.09 | 47.30 | 47.30 |
| | I. <u>SECONDARY EDUCATION</u> | | | | | | |
| | <u>Classes IX-X</u> | | | | | | |
| | (a) Boys | Nos. | 3150 | 3376 | 5400 | 3376 | 3376 |
| | (b) Girls | Nos. | 2050 | 2343 | 3600 | 2343 | 2343 |
| | (c) Total | Nos. | 5200 | 5719 | 9000 | 5719 | 5719 |
| | II. <u>Classes XI-XII</u> | | | | | | |
| | (a) Boys | Nos. | 1050 | 1282 | 1600 | 1282 | 1282 |
| | (b) Girls | Nos. | 450 | 586 | 900 | 586 | 586 |
| | (c) Total | Nos. | 1500 | 1868 | 2500 | 1868 | 1868 |

| S.No. | Item | Unit | 1989 - 90 | | Total 7th Plan (85-90) | | Cumulative Achievement at the end of 1989-90 |
|-------|---|------|-----------|-------------|------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | <u>ENROLMENT IN VOCATIONAL</u> | | | | | | |
| 1. | Post Elementary Stage | | | | | | |
| | a) Total | | 100 | 90 | 250 | 250 | 250 |
| | b) Girls | | 20 | 15 | 90 | 90 | 90 |
| 2. | Post High School Stage | | | | | | |
| | a) Total | | 75 | 10 | 150 | 26 | 26 |
| | b) Girls | | 30 | 10 | 50 | 26 | 26 |
| | <u>ENROLMENT IN NON-FORMAL EDUCATION</u> | | | | | | |
| i) | Age-group 6-11 years | | | | | | |
| | a) Total | | 300 | 221 | 6000 | 471 | 471 |
| | b) Girls | | 125 | 90 | 2400 | 190 | 190 |
| ii) | Age-group 11-14 years | | | | | | |
| | a) Total | | 750 | 553 | 9000 | 1053 | 1053 |
| | b) Girls | | 300 | 205 | 2700 | 405 | 405 |
| | <u>ADULT EDUCATION</u> | | | | | | |
| | a) Number of participants | | 7200 | 7475 | 52200 | 46472 | 46472 |
| | b) Number of Centres | | | | | | |
| | i) Central Programme | | 500 | 500 | 3000 | 2790 | 2790 |
| | ii) State Programme | | 100 | 100 | 670 | 373 | 373 |
| | <u>TEACHERS</u> | | | | | | |
| | i) Primary Stage (Classes I-V) | | 4100 | 4064 | 4830 | 4064 | 4064 |
| | ii) Middle Stage (Classes VI-VIII) | | 960 | 949 | 1360 | 949 | 949 |
| | iii) Secondary Stage (Classes IX-X) | | 600 | 584 | 345 | 584 | 584 |
| | iv) Senior Secondary Stage (Classes XI-XII) | | 5830 | 5765 | 6775 | 5765 | 5765 |

EDUCATION DEPARTMENT

(Rupees in laksh)

| Code No. | Major/Minor Head of Development | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for District Plan | | |
|------------------------|---------------------------------------|---------------------|--------------------------|---------------------|------------------|------------------|---------------------|------------------|------------------------------|---------|---------|
| | | Proposed Outlay | Of Which Capital Content | Approved Outlay | Budgetted Outlay | Of Which Capital | Proposed Outlay | Of Which Capital | Eighth Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 20000000 | XI. SOCIAL SERVICES | | | | | | | | | | |
| 22100000 | EDUCATION | | | | | | | | | | |
| 22122040 | General Education | | | | | | | | | | |
| 01 | Elementary Education | | | | | | | | | | |
| 001 | Direction & Admn. | 70.00 | 15.00 | 13.50 | 13.50 | - | 65.00 | 30.00 | | | |
| 052 | Equipments | 125.00 | - | 25.00 | 25.00 | - | 28.00 | - | | | |
| 053 | Maintenance of Buildings | 60.00 | - | 12.00 | 12.00 | - | 65.00 | - | | | |
| 101 | Government Schools | | | | | | | | | | |
| i) | Pre-Primary Schools | 45.00 | - | 9.00 | 9.00 | - | 12.00 | - | | | |
| ii) | Primary Schools | 90.00 | - | 18.00 | 18.00 | - | 20.00 | - | | | |
| iii) | Junior High Schools | 30.00 | - | 6.00 | 6.00 | - | 13.00 | - | | | |
| 102 | Asst. to Non-Govt. P.S. | 160.00 | - | 20.00 | 20.00 | - | 25.00 | - | | | |
| 105 | Non-Formal Education | 50.00 | - | 8.00 | 8.00 | - | 10.00 | - | | | |
| 106 | Teachers & Other Services | | | | | | | | | | |
| i) | Pre-Primary Schools | 265.00 | 225.00 | 15.00 | 15.00 | - | 70.00 | - | | | |
| ii) | Primary Schools | 580.00 | 240.00 | 163.00 | 163.00 | 60.00 | 490.00 | 100.00 | | | |
| iii) | Junior High Schools | 945.00 | 300.00 | 153.00 | 153.00 | 50.00 | 350.00 | 100.00 | | | |
| 107 | Teachers Training | 130.00 | 50.00 | 24.00 | 24.00 | 4.00 | 70.00 | 30.00 | | | |
| 108 | Textbooks | 125.00 | 10.00 | 24.00 | 24.00 | - | 56.00 | - | | | |
| 109 | Scholarship & Incentives | 30.00 | - | 5.00 | 5.00 | - | 7.00 | - | | | |
| 110 | Examination | 35.00 | 30.00 | 3.50 | 3.50 | - | 7.00 | - | | | |
| 800 | Other Expenditure/ Work Experience | 35.00 | - | - | - | - | - | - | | | |
| TOTAL: ELEMENTARY EDN. | | 2775.00 | 870.00 | 499.00 | 499.00 | 114.00 | 1288.00 | 260.00 | | | |

(Rupees in lakhs)

| Code No. | Major/Minor Heads of Development | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for District Plans | | |
|------------------------|---|---------------------|------------------|---------------------|------------------|------------------|---------------------|------------------|-------------------------------|---------|---------|
| | | Proposed Outlay | Of Which Capital | Approved Outlay | Budgetted Outlay | Of Which Capital | Proposed Outlay | Of Which Capital | Eighth Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 02 | Secondary Education | | | | | | | | | | |
| 001 | Direction & Admn. | 55.00 | 10.00 | 11.50 | 11.50 | - | 35.00 | - | | | |
| 004 | Research & Training | - | - | - | - | - | - | - | | | |
| 052 | Equipments | 75.00 | - | 10.00 | 10.00 | - | 10.00 | - | | | |
| 053 | Maintenance of Buildings | 25.00 | - | 5.00 | 5.00 | - | 20.00 | - | | | |
| 001 | Inspection | - | - | - | - | - | - | - | | | |
| 103 | Non-formal Education | - | - | - | - | - | - | - | | | |
| 104 | Teachers & Other Services | 825.00 | - | 102.00 | 102.00 | - | 250.00 | - | | | |
| 105 | Teachers Training | - | - | - | - | - | - | - | | | |
| 106 | Textbooks | 30.00 | - | 6.00 | 6.00 | - | 24.00 | - | | | |
| 108 | Examination | 15.00 | 10.00 | 1.50 | 1.50 | - | 3.00 | - | | | |
| 109 | Govt. Secondary Schools | 575.00 | 525.00 | 98.00 | 98.00 | 92.00 | 144.00 | 130.00 | | | |
| 110 | Assistance to Non-Govt. Secondary Schools | 100.00 | - | 27.00 | 27.00 | - | 40.00 | - | | | |
| 800 | Other Expenditure | | | | | | | | | | |
| i) | Vocationalisation of Edn. | 150.00 | 75.00 | 8.00 | 8.00 | - | 20.00 | - | | | |
| ii) | State Educational Tech. Programme | 30.00 | - | 6.00 | 6.00 | - | 20.00 | - | | | |
| Total : Sec. Education | | 1880.00 | 620.00 | 275.00 | 275.00 | 92.00 | 566.00 | 130.00 | | | |

255

Continued : 3 :

| Code No. | Major Head/Minor Head of Development. | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | Annual Plan Allocation for Distt. 1991 - 92 | | | Plans | | |
|-----------|--|-------------------------|--------------------------------|-------------------------|--------------------------|--|-------------------------|-----------------------------------|----------------|-------------|-------------|
| | | Propo- sed Outlay | Of Which Capital Content | Appro- ved Outlay | Budge- tted Outlay | Of Which | Propo- sed Outlay | Of Which Capital Content | Eighth Plan | 1990- 91 | 1991- 92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 03 | University & Higher Education | | | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | | | |
| 102 | Assistance to Universities | | | | | | | | | | |
| 103 | Govt. College and Inst. | 250.00 | 160.00 | 43.00 | 43.00 | 24.00 | 100.00 | 50.00 | | | |
| 1) | Govt. Degree College | 165.00 | 115.00 | 25.00 | 25.00 | 14.00 | 50.00 | 25.00 | | | |
| 2) | Sikkim Law College | 10.00 | 5.00 | 3.00 | 3.00 | - | 10.00 | 5.00 | | | |
| 3) | Sikkim Inst. of Higher Nyingma Students | 75.00 | 40.00 | 15.00 | 15.00 | 10.00 | 40.00 | 20.00 | | | |
| 104 | Asstt. to Non-Govt. College | - | - | - | - | - | - | - | | | |
| 105 | Faculty Development Prog. | - | - | - | - | - | - | - | | | |
| 106 | Textbooks | - | - | - | - | - | - | - | | | |
| 107 | Scholarships | 15.00 | - | 2.00 | 2.00 | - | 8.00 | - | | | |
| 112 | Institute of Hr.Learning | - | - | - | - | - | - | - | | | |
| 800 | Other Expenditure | - | - | - | - | - | - | - | | | |
| T O T A L | | 265.00 | 160.00 | 45.00 | 45.00 | 24.00 | 108.00 | 50.00 | | | |

| | | (Rs. in lakhs) | | | | | | | | | |
|----------|--|---------------------|--------------------------|---------------------|------------------|--------------------------|---------------------|--------------------------|-----------------------------|---------|---------|
| Code No. | Major Head/Minor Head of Development | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Distt. Plans | | |
| | | Proposed Outlay | Of Which capital content | Approved Outlay | Budgetted Outlay | Of Which capital content | Proposed Outlay | of which capital content | 8th Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 04 | Adult Education | | | | | | | | | | |
| 001 | Direction & Administration | 5.00 | - | 1.00 | 1.00 | - | 1.50 | - | | | |
| 101 | Grants to Voluntary Organisation. | - | - | - | - | - | - | - | | | |
| 102 | Shramiks Vidya Peeth | - | - | - | - | - | - | - | | | |
| 103 | Rural Functional Literacy Programme. | - | - | - | - | - | - | - | | | |
| 200 | Other Adult Education Programme. | 45.00 | - | 7.00 | 7.00 | - | 8.50 | - | | | |
| | TOTAL | 50.00 | - | 8.00 | 8.00 | - | 10.00 | - | | | |
| 05 | Language Development | | | | | | | | | | |
| 001 | Direction & Adm. | | | | | | | | | | |
| 102 | Promotion of Modern Indian Language/Lit. | 4.00 | - | 0.40 | 0.40 | - | 0.80 | - | | | |
| 104 | Sanskrit Education | 6.00 | - | 0.60 | 0.60 | - | 1.20 | - | | | |
| 200 | Other Language Edn. | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | |
| | TOTAL | 10.00 | - | 1.00 | 1.00 | - | 2.00 | - | | | |
| 80 | General | | | | | | | | | | |
| 001 | Direction & Adm. | | | | | | | | | | |
| 002 | Training | | | | | | | | | | |
| 004 | Research | | | | | | | | | | |
| 107 | Scholarships | 105.00 | - | 22.00 | 22.00 | - | 51.00 | - | | | |
| 108 | Examination | | | | | | | | | | |
| 798 | International Corporation. | | | | | | | | | | |
| | TOTAL | 105.00 | - | 22.00 | 22.00 | - | 51.00 | - | | | |

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Continued : 5 :

(Rupees in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | Annual Plan 1991-92 | | Allocation for District Plans | | |
|-----------|--|---------------------|--------------------------|---------------------|-----------------|--------------------------|-----------------|-------------------------------|--------------|------------|
| | | Proposed Outlay | Of Which Capital Content | Approved Outlay | Budgeted Outlay | Of Which Capital Content | Approved Outlay | Of Which Capital Content | VIII 1990-91 | IX 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 221220300 | Technical Education | | | | | | | | | |
| 001 | Direction and Admn. | 10.00 | - | 8.00 | 8.00 | - | 5.00 | - | - | - |
| 003 | Training | - | - | - | - | - | - | - | - | - |
| 004 | Reserach | - | - | - | - | - | - | - | - | - |
| 101 | Inspection | - | - | - | - | - | - | - | - | - |
| 103 | Technical Schools | - | - | 3.00 | 3.00 | - | - | - | - | - |
| | Training-cum-Productivity Centre | 550.00 | 400.00 | 64.00 | 64.00 | 55.00 | 40.00 | 30.00 | - | - |
| 104 | Asst. to Non-Govt. Technical College & Institute | - | - | - | - | - | - | - | - | - |
| 105 | Polytechnics | 140.00 | 100.00 | - | - | - | 55.00 | 40.00 | - | - |
| 106 | Book Promotio n | - | - | - | - | - | - | - | - | - |
| 108 | Examination | - | - | - | - | - | - | - | - | - |
| 112 | 112 Engineerign/Tech. College & Insty | - | - | - | - | - | - | - | - | - |
| 800 | Other Expenditure | - | - | - | - | - | - | - | - | - |
| | Total | 700.00 | 500.00 | 75.00 | 75.00 | 55.00 | 100.00 | 70.00 | | |
| 221220410 | Sports & Youth Services | | | | | | | | | |
| 001 | Direction and Admn. | 40.00 | - | 5.00 | 5.00 | - | 5.00 | - | - | - |
| 101 | Physical Education | 20.00 | - | 3.50 | 3.50 | - | 5.00 | - | - | - |
| 102 | Youth Welfare Programmes of Students | 50.00 | - | 11.00 | 11.00 | - | 20.00 | - | - | - |
| 103 | Youth Welfare Programmes of Non-Students | 20.00 | - | 2.50 | 2.50 | - | 5.00 | - | - | - |
| 104 | Sports and Games | 385.00 | 275.00 | 23.00 | 23.00 | 15.00 | 40.00 | 20.00 | - | - |
| 800 | Other Expenditure | - | - | - | - | - | - | - | - | - |
| | Total | 515.00 | 275.00 | 45.00 | 45.00 | 15.00 | 75.00 | 20.00 | | |
| | GRAND TOTAL (including General Education, Technical Education & Sports & Youth Services) | 6300.00 | 2425.00 | 970.00 | 970.00 | 300.00 | 2200.00 | 530.00 | | |

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FINANCIAL OUTLAYS EIGHTH FIVE YEAR PLAN PROPOSED FOR TRIBAL SUB-PLAN FOR 1990-91 AND 1991-92

(Rs. in lakhs)

| S.No. | Head/Sub-heads/ Programmes | 1989-90 (Actuals) | | 1985-90 Seventh Plan (Actuals) | | 1990-91 (Anticipated) | | 1991-92 (Proposed) | | VIIIth Plan (1990-95) | |
|-----------|--|-------------------------|-------------|--------------------------------|-------------|-------------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | | Total State Plan Outlay | Flow to TSP | Total State Plan Outlay | Flow to TSP | Total State Plan Outlay | Flow to TSP | Proposed Outlay | Flow to TSP | Total State Plan Outlay | Flow to TSP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. | Pre-Primary Schools | 34.88 | 6.98 | 104.99 | 21.00 | 32.00 | 6.40 | 90.00 | 18.00 | 350.00 | 70.00 |
| 2. | Primary Schools | 335.56 | 83.90 | 983.47 | 245.86 | 195.00 | 48.75 | 560.00 | 140.00 | 740.00 | 185.00 |
| 3. | Junior High Schools | 209.28 | 41.65 | 826.10 | 173.48 | 176.00 | 35.20 | 400.00 | 80.00 | 1050.00 | 210.00 |
| 4. | Textbooks | 60.91 | 15.20 | 307.96 | 73.90 | 30.00 | 7.50 | 80.00 | 20.00 | 155.00 | 38.75 |
| 5. | Free Boarding Stipends. | 1.46 | 0.44 | 5.15 | 1.55 | 2.00 | 0.60 | 4.00 | 1.20 | 30.00 | 9.00 |
| 6. | State Govt. Scholarship for School Education | 3.70 | 1.30 | 15.94 | 5.58 | 5.00 | 1.75 | 10.00 | 3.50 | 30.00 | 10.50 |
| 7. | High & Hr. Sec. Schools | 229.28 | 34.40 | 867.77 | 130.15 | 209.00 | 31.35 | 395.00 | 50.25 | 1450.00 | 217.50 |
| 8. | Scheduled Tribe Girls Hostels. | 6.65 | 6.65 | 15.58 | 15.58 | 3.50 | 3.50 | 15.00 | 15.00 | 25.00 | 25.00 |
| 9. | Govt. Degree College | 24.75 | 2.48 | 134.01 | 13.40 | 25.00 | 2.50 | 50.00 | 5.00 | 165.00 | 16.50 |
| 10. | Non-formal Education | 8.03 | 1.45 | 13.72 | 2.46 | 8.00 | 1.45 | 10.00 | 1.80 | 50.00 | 9.00 |
| 11. | State Govt. Scholarship for Hr. Edn. | 15.65 | 7.05 | 78.18 | 35.18 | 17.00 | 7.65 | 25.00 | 11.25 | 50.00 | 22.50 |
| 12. | State Adult Education Programme. | 8.65 | 1.30 | 21.10 | 3.15 | 8.00 | 1.20 | 10.00 | 1.50 | 50.00 | 7.50 |
| T O T A L | | 938.85 | 202.80 | 3373.97 | 721.29 | 710.50 | 147.85 | 1649.00 | 356.50 | 4145.00 | 821.25 |

VI. TRIBAL SUB-PLAN (TSP)

STATE : SIKKIM

PHYSICAL TARGET & ACHIEVEMENT FOR SEVENTH PLAN(1985-90) AND PROPOSED TARGET FOR EIGHTH FIVE YEAR PLAN(1990-95)

| S.No. | Stage/Classes | 1985-90 (Seventh Plan) | | 1990 - 91 Target | 1991 - 92 Target | 1990 - 95 Target |
|-------|------------------------------------|------------------------|-------------|---------------------|---------------------|---------------------|
| | | Target | Achievement | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | Primary Stage (I - V) | 13,800 | 15,254 | 15,500 | 15,700 | 17,500 |
| 2. | Middle Stage (VI-VIII) | 4,200 | 3,330 | 3,950 | 4,100 | 5,000 |
| 3. | Secondary Stage(X-XII) | 2,100 | 1,209 | 1,300 | 1,500 | 2,450 |
| 4. | Senior Secondary Stage (XI-XII) | 600 | 415 | 500 | 600 | 1,200 |

VI. (A) SPECIAL COMPONENT PLAN (SCP)

STATE : SIKKIM

FINANCIAL OUTLAYS : EIGHTH FIVE YEAR PLAN PROPOSAL FOR SCP - 1990 - 91 AND 1991 - 92

(Rs. in lakhs)

| S.No. | Head/Sub-head/Programme | 1989-90 (Actual) | | 1985-90 Seventh Plan (Actuals) | | 1990-91. Anticipated | | 1991 - 92 | | Eighth Plan 1990 - 95 | |
|-----------|--|----------------------------------|-------------------|-----------------------------------|---------------------|----------------------------------|----------------------------------|-------------------------|-------------------|----------------------------------|------------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to S C P | Total State Plan Outlay | Budge- tted flow to SCP | Propo- sed Outlay | Flow to SCP | Total State Plan Outlay | Flow to S C P |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. | Pre-Primary Schools | 34.88 | 2.10 | 104.99 | 6.30 | 32.00 | 1.90 | 90.00 | 5.40 | 350.00 | 21.00 |
| 2. | Primary Schools | 356.56 | 21.40 | 993.47 | 59.00 | 195.00 | 11.70 | 560.00 | 33.60 | 740.00 | 44.40 |
| 3. | Junior High Schools | 209.28 | 12.55 | 826.10 | 49.55 | 176.00 | 10.55 | 400.00 | 24.00 | 1050.00 | 63.00 |
| 4. | Textbooks | 60.91 | 3.05 | 367.96 | 15.40 | 30.00 | 1.50 | 80.00 | 4.00 | 155.00 | 7.75 |
| 5. | Free Boarding | 1.46 | 0.08 | 5.15 | 0.25 | 2.00 | 0.10 | 4.00 | 0.20 | 30.00 | 1.50 |
| 6. | State Govt. Scholarship for School Education. | 3.70 | 0.15 | 15.94 | 0.64 | 5.00 | 0.20 | 10.00 | 0.40 | 30.00 | 1.20 |
| 7. | High & Hr. Sec. Schools | 229.28 | 11.46 | 867.77 | 43.40 | 209.00 | 10.45 | 395.00 | 19.25 | 1450.00 | 72.50 |
| 8. | Scheduled Caste Girls Hostels | 6.65 | 6.65 | 15.58 | 15.58 | 3.50 | 3.50 | 15.00 | 15.00 | 25.00 | 25.00 |
| 9. | Govt. Degree College | 24.75 | 0.50 | 134.01 | 2.68 | 25.00 | 0.50 | 50.00 | 1.00 | 165.00 | 3.30 |
| 10. | Non-formal Education | 8.08 | 0.32 | 13.72 | 0.55 | 8.00 | 0.35 | 10.00 | 0.40 | 50.00 | 2.00 |
| 11. | State Govt. Scholarship for Higher Education. | 15.65 | 0.64 | 78.18 | 3.15 | 17.00 | 0.70 | 25.00 | 2.00 | 50.00 | 2.00 |
| 12. | State Adult Education Programme (SAEP) | 8.65 | 0.70 | 21.10 | 1.70 | 8.00 | 0.65 | 10.00 | 0.40 | 50.00 | 4.00 |
| T O T A L | | 938.85 | 59.60 | 3373.97 | 198.20 | 710.50 | 42.10 | 1649.00 | 105.65 | 4145.00 | 247.65 |

VI. (A) SPECIAL COMPONENT PLAN (SCP)

STATE : SIKKIM

PHYSICAL TARGET AND ACHIEVEMENT FOR SEVENTH PLAN (1985-90) AND TARGETS FOR EIGHTH FIVE YEAR PLAN (1990-95)

| S.No. | Stage of Education | 1985 - 90 (Seventh Plan) | | 1990-91 Target | 1991-92 Target | 1990-95 (Eighth Plan) Target |
|-------|--|-----------------------------|-----------------------|-------------------|-------------------|---------------------------------------|
| 1 | 2 | 3 | 4 Achieve- ment | 5 | 6 | 7 |
| 1. | Primary Stage (Classes I - V) | 3,400 | 4,206 | 4,100 | 4,200 | 5,600 |
| 2. | Middle Stage (Classes VI-VIII) | 1,000 | 645 | 775 | 850 | 1,100 |
| 3. | Secondary Stage (Classes IX-X) | 250 | 215 | 250 | 300 | 450 |
| 4. | Senior Secondary Stage (Classes XI-XII) | 100 | 65 | 90 | 100 | 225 |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. Lakhs)

| Code No. | Major Head/Minor Head of Development. | TOTAL SEVENTH PLAN | | | | | |
|----------|---------------------------------------|--------------------|-------------------|--------------|--------------------|------------------------------|-------------------|
| | | 1989-90 | | Expenditure. | TOTAL SEVENTH PLAN | | |
| | | 'Approved Outlay. | Budgetted Outlay. | | | Approved Annual Plan Outlay. | Budgetted Outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 001 | Dir. & Administration. | 1.75 | 1.75 | 1.45 | 5.00 | 5.00 | 6.86 |
| 102 | Promotion of Art & Culture. | 57.00 | .75 | 56.00 | 50.00 | 50.00 | 67.49 |
| 103 | Archives/Museum | 4.00 | 4.00 | .41 | 65.00 | 65.00 | 85.25 |
| 105 | Public Library | 3.00 | 3.00 | 2.35 | 18.00 | 18.00 | 2.36 |
| 106 | Archaeology | 23.75 | 23.75 | 22.00 | 15.00 | 15.00 | 11.15 |
| 800 | Gazetteer | .50 | .50 | Nil | 7.00 | 7.00 | 11.53 |
| | TOTAL - | 90.00 | 90.00 | 82.21 | 160.00 | 160.00 | 184.64 |

DRAFT VIIIITH PLAN (1990-95)-PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State SIKKIM :

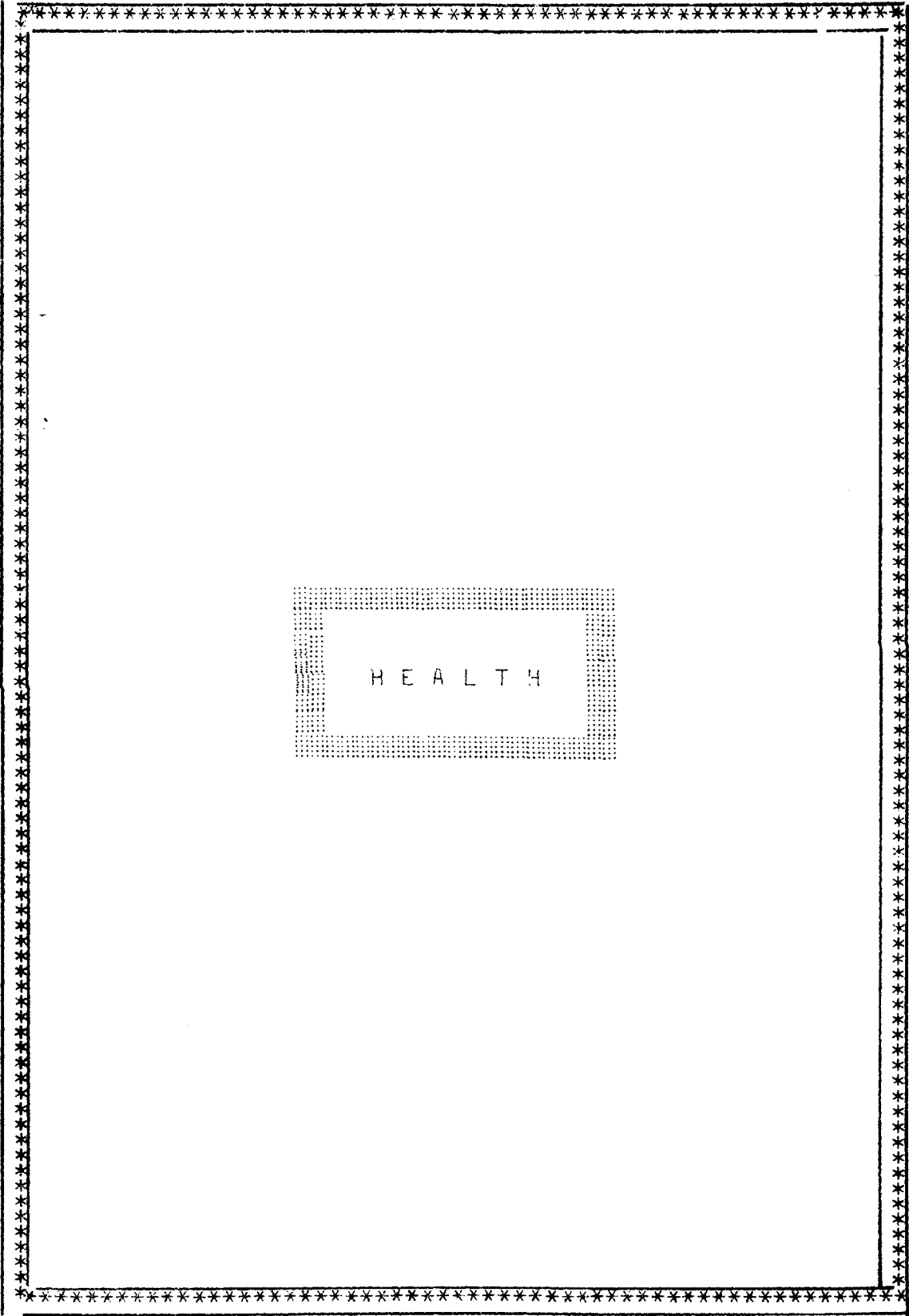
(Outlay/Expenditure in Rs. lakhs
and Physical Targets/Benefits in
relevant units of measurement)

| Particulars | Code No. Major Head/Minor Head. | Nature and Location of the schemes. | Commencement year. | Estimated cost | | Commulative Expenditure upto and of 7th Plan. | Upto the end of Seventh Plan Capacity Utilisa- Creation. | Eighth Plan (1990-95) proposed outlay. | |
|-------------|--|--|--------------------|----------------|---------|---|---|--|---------------|
| | | | | Original | Revised | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| B. 1 | Completed schemes as on 31.3.1990 (Spill over Liability) | (1) Preservation of Tashiding Gompa | 1988 | 8.16 | 11.86 | 9.05 | | | 2.81 |
| | | (2) Preservation of Tholong Gompa | 1989 | 12.85 | 12.85 | 5.00 | | | 4.85 |
| B. 3 | Sanctioned Schemes/ committed in 1990-91 | (3) Lhentse Gompa | 1989 | 10.15 | 10.15 | 9.34 | | | 0.81 |
| | | (1) Museum at Gangtok & | | | | | | | |
| | | (2) Preservation of Old Assembly Hall | | | | | | | Rs. 100 Lakhs |
| | | (3) Lachen Monstery | | | | | | | Rs. 4 Lakhs |
| | | (4) Geyzing Community Hall, Geyzing. | | | | | | | Rs. 50 Lakhs |
| | | (5) State Information Centre, Gangtok. | | | | | | | Rs. 100 Lakhs |
| | | (6) Pemayangtse Gompa | | | | | | | Rs. 4 Lakhs |
| | | (7) Lhentse (Painting etc.) | | | | | | | Rs. 7 Lakhs |
| | | (8) Tholong (Painting, Yabring etc.) | | | | | | | Rs. 8 Lakhs |
| | | (9) Lingthem (Painting, Yabring etc.) | | | | | | | Rs. 6 Lakhs |
| | | (10) Sinon (Painting) | | | | | | | Rs. 3 Lakhs |
| | | (11) Tashiding (Painting, Yabring, Gurulakhang etc.) | | | | | | | Rs. 8 Lakhs. |

IV DRAFT EIGHT PLAN (1990-95) AND ANNUAL PLANS
1990-91 AND 1991-92 OUTLAYS BY HEADS OF DEVELOPMENT-STATES/UNION TERRITORIES

(Rs. Lakhs)

| Code No. | Major Head/Minor Head of Development. | Eight Plan(1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Distt.Plans | | |
|----------|---------------------------------------|---------------------|---------------------------|---------------------|-------------------|---------------------------|---------------------|---------------------------|----------------------------|---------|---------|
| | | Proposed Outlay. | of which capital content. | Appvd. outlay. | Budgetted outlay. | of which capital content. | Proposed outlay. | of which capital content. | 8th Plan. | 1990-91 | 1991-92 |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 001 | Dir.& Administration | 12.50 | - | 4.50 | 4.50 | - | 5.00 | | | | |
| 102 | Promotion of Art & Culture. | 230.00 | 100.00 | 37.50 | 37.50 | 9.00 | 35.00 | 10.00 | | | |
| 103 | Archaeology | 125.00 | - | 22.50 | 22.50 | - | 20.00 | - | | | |
| 104 | Archives/Museum | 110.00 | 100.00 | 14.00 | 14.00 | 14.00 | 20.00 | 15.00 | | NA | |
| 105 | Public Library | 25.00 | - | 1.00 | 1.00 | - | 4.50 | | | | |
| 800 | Other Expenditure | 5.00 | - | .50 | .50 | - | .50 | - | | | |
| | TOTAL | 507.50 | 200.00 | 80.00 | 80.00 | 23.00 | 85.00 | 25.00 | | | |



HEALTH

| Code No. | Major/Minor Head of Dev. | 1989-90 | | | Total 7TH PLAN | | |
|----------|---|------------------------|-----------------------------|--------------------|---|-----------------------------|--------------------|
| | | <u>Approvd. outlay</u> | <u>Budgetted outlay</u> | <u>Expenditure</u> | <u>Appd. Annual Plan outlay</u> | <u>Budgetted outlay</u> | <u>Expenditure</u> |
| 22221000 | 2210 Medical & Public Health. | | | | | | |
| | 01- Urban Health Services Allopathy | | | | | | |
| | 001 Dir Administration | 45.00 | 45.00 | 41.47 | 150.00 | 201.25 | 242.03 |
| | 110- Hospital & Dispensaries | 23.50 | 9.50 | 50.21 | 180.00 | 117.50 | 107.08 |
| | 800- Other Schemes (treatment outside Sikkim) | 1.50 | 1.50 | 4.42 | 5.00 | 7.25 | 11.09 |
| | 02- Urban Health Services (Other system) | | | | | | |
| | 220- Other system (Amgi) | 2.00 | 2.00 | 0.50 | 10.00 | 8.00 | 7.26 |
| | 03- Rural Health Services: Allopathy | | | | | | |
| | 101 Health Sub-Centres | 36.50 | 6.50 | 21.11 | 85.00 | 90.00 | 157.04 |
| | 103 Primary Health Centres incl: C.H.C. | 38.50 | 21.16 | 59.86 | 115.00 | 155.97 | 116.46 |
| | 05 Medical Education, & Training | 1.00 | 1.00 | 1.18 | 8.00 | 5.50 | 6.29 |

Public Heal

6.50

14.

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 06.06. Public Health | | | | | | |
| 101- Prevention of Communicable Diseases | 21.50 | 38.50 | 31.49 | | 25.50 | 62.24 |
| 102 -" - of Food Adulteration | 2.50 | 2.50 | 2.50 | 8.00 | 6.50 | 5.05 |
| 112 Public Health Education | 3.00 | 3.00 | 2.62 | 20.00 | 14.00 | 8.45 |
| | <u>175.00</u> | <u>130.16</u> | <u>215.46</u> | <u>581.00</u> | <u>691.47</u> | <u>722.99</u> |

| Sl. No. | Items | Unit | 1989-90 | | 7th Plan Total (85-90) | | Cumulative at the end of 89-90 |
|---------|---|------|---------|-------------|------------------------|-------------|-----------------------------------|
| | | | Target | Achievement | Target | Achievement | |
| 1. | Primary Health Centres | No. | - | - | 2 | 2 | 2 |
| 2. | Primary Health Sub Centres | No | 5 | 5 | 50 | 50 | 50 |
| 3. | Community Health Centres | " | - | - | 4 | 4 | 4 |
| 4. | Prevention & Control of <u>diseases.</u> | | | | | | |
| a. | T.B. Control. | | | | | | |
| i) | No. of case detected | - | 1200 | 1200 | 10,000 | 7053 | 7053 |
| ii) | " " treated | | - | 1200 | - | 7053 | 7053 |
| iii) | Sputum examination | Nos | 4500 | 4500 | 50,000 | 6806 | 6806 |
| b. | <u>LEPROSY ERADICATION</u> | | | | | | |
| i. | New Case detected | " | 100 | 100 | 500 | 329 | 329 |
| ii. | cases put under treatment | | 100 | 100 | 500 | 329 | 329 |
| iii. | " discharged | Nos | 30 | 30 | 100 | 100 | 100 |
| c. | <u>Control of Blindness</u> | | | | | | |
| | Cataract operation | Nos. | 100 | 100 | 500 | 457 | 457 |

DRAFT VIII TH PLAN (1990-95) -PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

name of State _____

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

| Particulars | Code No. Major Head/ Minor Head. | Nature and Location of the Schemes | Commencement year | Estimated cost | | Cumulative Expenditure upto end of 7th Plan. | Upto the end of Seventh Plan | | Eighth Plan (1990-95 proposed outlay) |
|--|----------------------------------|------------------------------------|-------------------|----------------|---------|--|------------------------------|-------------|---------------------------------------|
| | | | | Original | Revised | | Capacity creation | Utilisation | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I Completed Schemes as on 31.3.1990 (spill over liability) | 222221000 | B-I- | | | | | | | |
| | B2. C.H.C. Namchi | | 86-87 | 35.53 | 130.00 | 36.00 | | | |
| Critical Ongoing schemes as on 1.4.1990. (ref. Para 3 of Secretary's DO) | PHSC | Quarters | 89-90. | 55.12 | 55.12 | 41.00 | | | |
| | | | 89-90 | 37.00 | 37.00 | 32.00 | | | |
| | | | | | | 129.00 | - | - | 129.00 |
| Sanctioned schemes/ committed in 1990-91. | PHC | | 90-91 | 50.00 | 50.00 | - | | | |
| | PHSC | | 90-91 | 50.00 | 50.00 | - | | | |
| | CRH | | 90-91 | 2250.00 | 50.00 | - | | | |
| | | | | | | | | | 1936.00 |
| | | | | | | | | | 2065.00 |

| 11 | Annual Plan 1990-91 | 12 | Annual Plan 1991-92 | 13 | ANTICIPATED BENEFITS | | | Beyond Eighth Plan | 17 | Remarks specifically Environmental Measures/Costs | 18 |
|----|------------------------|---------------|------------------------|----|----------------------|-------------|-------------|--------------------------|----|--|----|
| | | | | | EIGHTH PLAN | 1990- 91 | 1991- 92 | | | | |
| | 129.00 | 129.00 | - | | | | | | | | |
| | 91.00 | #91.00 | 275.00 | | | | | | | | |
| | <u>220.00</u> | <u>220.00</u> | <u>375.00</u> | | | | | | | | |

III C. DRAFT EIGHTH PLAN 1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES

ANNEXURE III 'C'

NAME OF STATE _____ (Outlay / Expend ture in Rs. lakhs and physical targets benefits in relevant units of measurement)

| PARTICULARS | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commencement year | Estimated cost | Eighth Plan (1990-95) Proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 | | Anticiated benefits | | |
|-------------|---------------------------------|------------------------------------|-------------------|----------------|---------------------------------------|---------------------|-----------|---------------------|------------|---------------------|---------|--------------------|
| | | | | | | Appd. outlay | Anti Exp. | Proposed outlay | Eight Plan | 1990-91 | 1991-92 | Beyond Eighth Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

New Schemes **

1. Central Referral

| | | | | | | | | | | | | |
|--------------------------|------------|------------|---------|---------|---------|-------|-------|--------|--|--|--|--|
| Hospital | 222221000 | | | | | | | | | | | |
| | '2210-'110 | | | | | | | | | | | |
| Hospital & Dispensaries. | | Tadong Gtk | 1990-91 | 2250.00 | 1585.00 | 50.00 | 50.00 | 300.00 | | | | |

SUMMARY STATEMENT

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

Name of State _____

(Rs. in lakhs)

| PARTICULARS | Code No. Major Head/ Minor Head | Estimated cost. | Cumulative expenditure upto end of 7th Plan. | Eight Plan (1990-95) Proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Remarks specifically Environmental Measures/costs |
|--|---------------------------------|-----------------|--|--------------------------------------|---------------------|-----------|-------------------------------------|---|
| | | | | | Appd. outlay | Anti Exp. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY | 222221000 | - | - | - | - | - | - | |
| 2. COMPLETED SCHEMES '2210' AS ON 31.3.1990 (SPILL OVER LIABILITY) | | | 251.38 | - | - | - | - | CHC - Namchi PHSC & PHC. |
| 3. CRITICAL ONGOING SCHEMES | 2210 | 222.20 | 129.00 | 129.00 | 129.00 | 129.00 | | |
| 4. SCHEMES SANCTIONED COMMITTED IN 1990-91 | '2210' | 250.00 | - | 1936.00 | 91.00 | 91.00 | | includes CRH Gangtok |
| 5. NEW SCHEMES | | | 380.58 | 2055.00 | 220.00 | 220.00 | 375.00 | |

IV Draft Eighth Plan (1990-95) and Annual Plans 1990-91, and 1991-92
 Outlays by Heads of Development-States/Union Territories

(Rs. lakhs)

| Code No. | Major Head- of Development | Minor Head | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Distt. Plans** | | |
|-----------|---|------------|-----------------------|--------------------------------|---------------------|---------------------|--------------------------------|---------------------|--------------------------------|-------------------------------|------------|------------|
| | | | Proposed outlay | of which capital content | Appvd. outlay | Budgetted outlay | of which capital content | Proposed outlay | of which capital content | Eighth Plan | 1990 91 | 1991 92 |
| 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 222221000 | Medical & Public Health | | | | | | | | | | | |
| 01- | Urban Health Services Allopathy | | | | | | | | | | | |
| 01- | Dir & Adm | | 220.50 | - | 50.00 | 30.90 | - | 105.00 | - | 220.50 | | |
| 10. | Hospital & Dispensaries | | 1714.50 | 1577.50 | 140.00 | 113.00 | 90.00 | 320.00 | 300.00 | 1714.50 | 113.00 | 300.00 |
| 00. | Other Health Scheme | | | | | | | | | | | |
| 2. | Urban Health Service- Other system | | | | | | | | | | | |
| 220. | Other system (Amji) | | 15.00 | - | 2.00 | 1.80 | - | 2.00 | - | 10.00 | - | - |
| 3- | Rural xxxxxx (Amji) Health Service Allopathy | | | | | | | | | | | |
| 101. | Health Sub-Centres | | 370.00 | 320.00 | 32.00 | 53.00 | 50.00 | 85.00 | 85.00 | 370.00 | 53.90 | 30.00 |

| | | | | | | | | | | |
|---|----------------|-----------|---------------|--------------|--------|---------------|--------|------------|--------|--------|
| 103- Primary Health Centres including CHC | 207.50 | 160.00 | 82.00 | 82.00 | 80.00 | 185.80 | 185.80 | 207.50 | 82.00 | 45.00 |
| 05. Medical Education training & Research | 29.00 | - | 3.00 | 2.30 | - | 4.00 | - | 29.00 | - | - |
| 06- Public Health | | | | | | | | | | |
| 105. Prevention of communicable disease | 150.00 | 5.00 | 30.00 | 31.50 | - | 30.50 | - | 150.00 | - | - |
| 106. -"-Food Adulteration | 20.00 | 3.00 | 4.00 | 4.00 | - | 4.00 | - | 20.00 | - | - |
| 112 Public Health Education New Schemes | 25.00 51.00 | - 5.00 | 5.00 12.00 | 4.00 7.50 | - - | 5.00 10.00 | - - | 51.00 - | - - | - - |
| | 2797.50 | 2065.50 | 360.00 | 330.00 | 220.00 | 751.30 | 570.80 | 2797.50 | 251.00 | 375 |

VI TRIBAL SUB-PLAN (TSP) STATE FORMAT : 91
 FINANCIAL OUTLAYS/PHYSICAL TARGETS: Eighth Five Year Plan-Proposals for TSP-1990-91 & 1991-92
 (Outlay/Expenditure in Rs. Lakhs)

| Sl. Heads/Sub Heads; No. programmes. | 1989-90 (Actual) | | | 1985-90 (Seventy Plan) Actual | | | 1990-91 (Anticipated) | | | | | |
|--|------------------|------------------|-------------------|----------------------------------|-----------------|-------------------|-------------------------|------------------|---------------|-----------------|------------------------------------|-------------------|
| | Total Plan | State outlays | Flow to TSP | Total Plan | State outlay | Flow to TSP | Phy sical Targets | Achieve ment. | Total Plan | State outlay | Bud getted flow to TSP | Physica target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1. 222221000 | | | | | | | | | | | | |
| '2210' Medical and Public Health | | | | | | | | | | | | |
| 01. Urban Health Services Allopathy; | | | | | | | | | | | | |
| 1. 001- Dir & Adminis- tration | 41.47 | - | | 242.03 | | | | | 38.40 | | 8145 | |
| 2. 110. Hospital & Dispensaries | 50.21 | 11.50 | | 107.08 | 23.55 | | 1 | 1 | 113.00 | | 25.00 | |
| 3. 800 other treatment (outside Sikkim) | 4.52 | 0.99 | | 11.09 | 2.45 | | | | - | | . | |
| 02- Urban Health Services (Other system(| | | | | | | | | | | | |
| 220-Other system (Amji) | 0.50 | 0.12 | | 7.76 | 1.74 | | | | 1.80 | | 0.40 | |
| 03- Rural Health Services Allopathy | | | | | | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|---|--------|-------|--------|--------|----|----|--------|-------|----|
| 101. Health Sub Centres | | 21.11 | 4.65 | 157.04 | 34.34 | 50 | 50 | 53.00 | 12.00 | |
| 103. Primary Health -"- (including CHC) | | 59.86 | 14.00 | 116.46 | 25.60 | 20 | 20 | 82.00 | 18.00 | |
| 05- Medical Education training & Research | | 1.18 | - | 6.29 | 1.38 | | | 2.30 | 0.51 | |
| 06- Public Health | | | | | | | | | | |
| 105- Prevention of diseases | | 31.49 | 6.94 | 124.49 | 27.40 | - | Rs | 31.50 | 6.95 | |
| 106 -"3 Food Adulteration | | 2.50 | 0.55 | 5.05 | 1.10 | - | | 4.00 | 0.88 | |
| 12. Public Health Education | | 2.62 | 0.58 | 8.45 | 1.86 | - | | 4.00 | 0.88 | |
| | | 215.46 | 47.40 | 885.74 | 119.42 | | | 330.00 | 72.60 | |

Financial outlays/Physical Targets: Eighth Five Year Plan- Proposals for SCSP- 1990-91 & 1991-92

(Outlay/Expenditure in Rs lakhs)

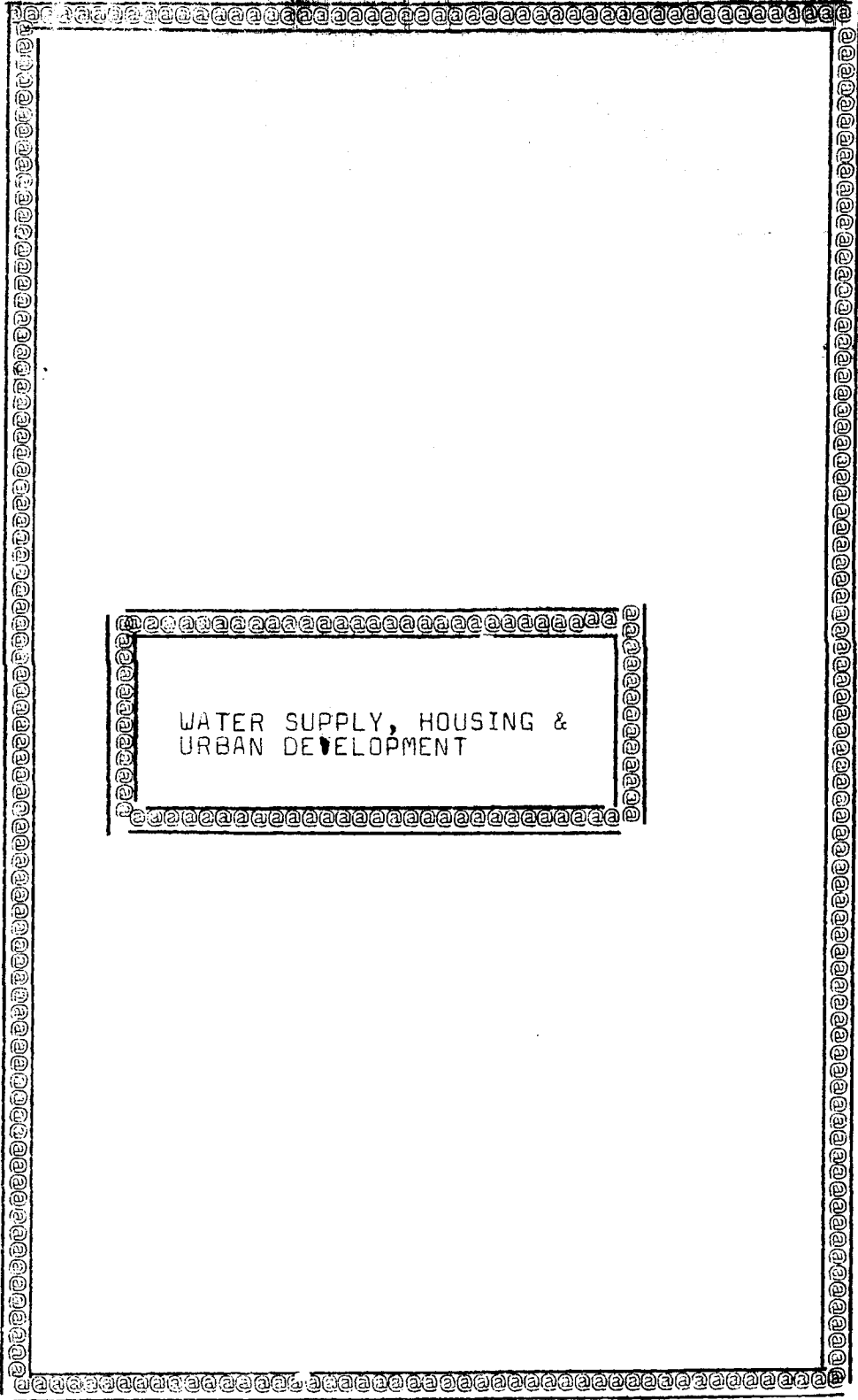
| Sl. No. | Heads/sub-heads/ programmes | 1989-90 (Actual) | | | 1985-90 (Seventh Plan) (Actual) | | | 1990-91 (Anticipated) | | | |
|-----------|-------------------------------------|------------------|---------------|-------------|------------------------------------|--------------|--------------|-----------------------|---------------|------------|--------------|
| | | Total Plan | State outlays | Flow to TSP | Total Plan | State outlay | Flow to SCSP | Phy- sical Targets | Achieve ment. | Total Plan | State outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 222221000 | '2210' Medical & Public Health. | | | | | | | | | | |
| 01. | Urban Health Service Allopathy. | | | | | | | | | | |
| 001 | Direction & Administration | 41.47 | | | 242.03 | | | | 38.40 | 2.30 | |
| 110. | Hospital & Dispensaries | 50.21 | 3.01 | | 107.08 | | 1 | 1 | 113.00 | 6.78 | |
| 800. | Other (Treatment outside Sikkim) | 4.52 | 0.27 | | 11.09 | | | | - | | |
| 02. | Urban Health Service (other system) | | | | | | | | | | |
| 220. | Other system (Amji) | 0.50 | 0.03 | | 7.46 | | | - | 1.80 | 0.08 | |

1991-92

| Proposed outlay | Flow to SCSP | Physical Target | Eighth Plan | | FLOW TO SCSP | PHYSICAL TARGET |
|--------------------|--------------------|--------------------|----------------|-----------------|--------------------|--|
| | | | Total PLAN | STATE OUTLAY | | |
| 12 | 13 | 14 | 15 | | 16 | 17 |
| 105.00 | | | 470.50 | | 103.51 | |
| 320.00 | 70.00 | | 1714.50 | | 377.19 | 1. CRH 500 bedded capacity 175 beds to be added to District Hospitals (Singtam, Mangan ,Gyalshing 50,50 75=175: 57 nos posts creation. |
| 2.00 | 00.44 | | 10.00 | | 2.20 | |
| 85.00 | 19.00 | | 270.00 | | 81.40 | |
| 185.80 | 41.00 | | 207.50 | | 45.65 | 50 Primary Health Sub-Centres to be construc |
| 4.00 | 00.88 | | 29.00 | | 6.38 | 2 PHC + 10 quarters to be constructed and 2 community centres. |
| 40.50 | 8.91 | | 201.00 | | 44.22 | |
| 4.00 | 0.88 | | 20.00 | | 4.40 | |
| 5.00 | 1.10 | | 25.00 | | 5.50 | |
| <u>751.30</u> | | | <u>3102.50</u> | | <u>61.54</u> | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|---|---------------|--------------|---------------|---|---|----|----|---------------|--------------|----|
| 03. Rural Health Service Allopathy. | | | | | | | | | | | |
| 101. Health Sub-Centres | | 20.11 | 1.20 | 157.04 | | | 50 | 50 | 53.00 | 3.18 | |
| 103. Primary Health Centres(including chc) | | 59.86 | 3.59 | 116.46 | | | 6 | 6 | 82.00 | 4.92 | |
| 05. Medical Education Training & Research | | 1.18 | 0.07 | 6.29 | | | - | | 2.30 | 0.14 | |
| 06. Public Health | | | | | | | | | | | |
| 105. Prevention & Diseases | | 31.49 | 1.89 | 124.49 | | | - | | 31.50 | 1.89 | |
| 05. Prevention of Food Adulteration | | 2.50 | 0.15 | 5.05 | | | - | | 4.00 | 0.24 | |
| 12. Public Health Education | | 2.62 | 0.16 | 8.45 | | | - | | 4.00 | 0.24 | |
| | | <u>215.46</u> | <u>12.92</u> | <u>885.74</u> | | | | | <u>330.00</u> | <u>19.80</u> | |

| 1991-92 | | Eighth Plan | | | | |
|-----------------|--------------|-----------------|------------|----------------|---------------|-----------------|
| Proposed outlay | Flow to | Physical Target | Total Plan | State outlay | Flow to SCSP | Physical target |
| 12 | 13 | 14 | | 15 | 16 | 17 |
| 105.00 | 6.30 | | | 470.50 | | |
| 320.00 | 19.20 | | | 377.19 | | |
| 2.00 | 0.12 | | | 2.20 | | |
| 85.00 | 5.10 | | | 81.40 | | |
| 185.80 | 11.15 | | | 45.65 | | |
| 4.00 | 0.24 | | | 6.38 | | |
| 50.50 | 2.43 | | | 44.22 | | |
| 4.00 | 0.24 | | | 4.40 | | |
| 5.00 | 0.30 | | | 5.50 | | |
| <u>751.30</u> | <u>45.08</u> | | | <u>2797.50</u> | <u>167.82</u> | |



WATER SUPPLY, HOUSING &
URBAN DEVELOPMENT

EIGHTH PLAN (1990-95)
PROPOSALS FOR PROJECTS/
PROGRAMMES NEW-SCHEMES

DEPARTMENT OF PUBLIC HEALTH ENGINEERING
GOVERNMENT OF SIKKIM
GANGTOK

I. Outlay and Expenditure During the Seventh Plan

(Rs, Lakhs)

| Code No: | Major Head/Minor Head of Development | 1 9 8 9 - 9 0 | | | T O T A L S E V E N T H P L A N | | |
|----------|--|--------------------|---------------------|-------------|-----------------------------------|---------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expenditure | Approved Annual Plan Outlay | Budgetted Outlay | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3221500 | Water Supply Sanitation | | | | | | |
| | 01 - Water Supply | | | | | | |
| | 001 - Direction and Administration | 10.00 | 10.00 | 8.50 | 25.00 | 40.00 | 37.00 |
| | 101 - Urban Water Supply programmes | 195.00 | 195.00 | 189.00 | 750.00 | 839.00 | 866.67 |
| | 1. Gangtok Water Supply Schemes | 60.00 | 60.00 | 60.00 | 150.00 | 257.00 | 259.40 |
| | 2. Namchi Water Supply Schemes | 105.00 | 105.00 | 99.00 | 500.00 | 420.00 | 438.00 |
| | 3. Other Areas | 30.00 | 30.00 | 30.00 | 100.00 | 162.00 | 169.00 |
| | 102 - Rural Water Supply Programme(MNP) | 370.00 | 370.00 | 370.00 | 850.00 | 850.00 | 1420.57 |
| | 02 - Sewerage and Sanitation | 35.00 | 35.00 | 29.00 | 175.00 | 170.00 | 152.03 |
| | 001 - Direction & Administration | - | - | - | - | - | - |
| | 107 - Sewerage Services | | | | | | |
| | 1. Gangtok | 30.00 | 30.00 | 24.00 | 140.00 | 125.00 | 127.00 |
| | 2. Other Areas | 5.00 | 5.00 | 5.00 | 35.00 | 35.00 | 25.03 |
| | TOTAL UNDER "4215" WATER SUPPLY AND SANITATION | 610.00 | 610.00 | 596.50 | 1800.00 | 1899.00 | 2476.27 |

Physical Target and Achievements during the Seventh Plan

| I T E M | UNIT | 1989-90 | | Total Seventh Plan (1985-90) | | Commutative at the end of 1989-90 | R E M A R K |
|---|--------------|---------|------------|---------------------------------|------------|---|------------------------------------|
| | | Target | Achievment | Target | Achievment | Achievment | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2215-101-Urban Water Supply Programmes | | | | | | | |
| 1. Construction of other Bazar Water Water Supply Scheme | in person | 2000 | 1875 | 10200 | 10580 | 34800 | |
| 4215-01-101-Urban water Supply Schemes | | | | | | | |
| 1. Gangtok Water Supply | in person | 3750 | 3750 | 16000 | 16200 | 54000 | |
| 2. Namchi Water Supply | in person | 6500 | 6500 | 7185 | 7185 | 7185 | Total population of |
| 4215-02-Sewerage & Sanitation | | | | | | | |
| 106-Sewerage Services | | | | | | | |
| 1. Construction of drainage & Sewerage System in Gangtok. | in person | 4285 | 4285 | 17860 | 18140 | 23000 | 232 |
| 2. Construction of drainage & Sewerage System in other towns (L.S.G) | in person | 700 | 700 | 3570 | 3700 | 16700 | 1/3 of 50111 popul. other towns |
| Rural Water Supply (MNP) | villages | 35 | 25 | 169 | 104 | 160 | |
| ARWSS (100% CSS) | villages | 35 | 42 | 169 | 156 | 161 | |

III A DRAFT VIII TH PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS
 MAXIMISING BENEFITS FROM THE EXISTING CAPACITY
 (AS ON 31.03.90)

ANNEXURE III 'A'

of State :- SIKKIM

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

| Particulars | Code No Major Head/ Minor Head | Nature and location of the scheme | Commencement year | Estimated Cost | Existing | | Targetted | | Eighth Plan (1990-95) proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Anticipated Benefits | | | Remarks special Environ- Measur- Costs | |
|--|--------------------------------------|---|----------------------|-------------------|----------------------|------------------|----------------------|------------------|---|---------------------|---------------------------------|---|----------------------|---------|---------|--|--------------------------|
| | | | | | Capacity in units | Utilisat- ion | Capacity in units | Utilis- ation | | Approved outlay | Anticipated Expend- iture | | Eighth plan | 1990-91 | 1991-92 | | Beyond Eighth plan |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Programmes aimed at maximising benefits from existing capacity as on 31-3-90 | | | | | | | | | | | | | | | | | |
| Rural Water Supply (MNF) | - | - | - | - | - | - | - | - | 438.00 | 95.00 | 95.00 | 85.00 | 30 villgs | 7 | 5 | | |
| A.R.W.S (100% C.S.S) | - | - | - | - | - | - | - | - | 438.00 | 95.00 | 95.00 | 85.00 | 30 villgs | 7 | 5 | | |
| | | | | | | | | | 876.00 | 190.00 | 190.00 | 170.00 | 60 villgs | 14 | 10 | | |

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. Lakhs
and Physical targets/benefits
in relevent units of measurement)

State :- SIKKIM

| Schemes | Code No Major Head/ Minor Head | Nature and location of the scheme | Commen- ment year | Estimated Cost | | Cumulative Expenditure Upto and of 7 th Plan | Upto end of 7th Plan | | Eighth Plan (1990-95) proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Anticipated Benefits | | | Remarks specialy Enviromentl Measurs/ Costs | |
|--|--|---|-------------------------|----------------|---------|---|----------------------|------------------|---|---------------------|--------------------------|---|----------------------|---------|---------|---|--------------------------|
| | | | | Original | Revised | | Capacity creation | Utilis- ation | | Approved outlay | Anti Expend- iture | | Eighth plan | 1990-91 | 1991-92 | | Beyond Eighth plan |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Completed Schemes as on 31.3.1990 (11 Over Liability) | | | | | | | | | | | | | | | | | |
| Completion of Bazar Water scheme | Code :- "223221500" 2215-01-101 | | | | | | | | | | | | | | | | |
| | 1. Const. of other Bazar W/S Scheme | West | 1988-89 | 6.10 | 6.10 | 5.60 | - | - | 0.50 | 0.50 | 0.50 | - | - | - | - | - | - |
| of R.C.C at ing | Code :- "223221500" 2215-01-101 | | | | | | | | | | | | | | | | |
| | 1. Const. of other Bazar W/S Scheme | West | 1989-90 | 3.30 | 3.30 | 0.50 | - | - | 2.80 | 2.80 | 2.80 | - | - | - | - | - | - |
| of new water Distribut- Tadong | 4215-01-101 | | | | | | | | | | | | | | | | |
| porali | 1. Gangtok W/S Scheme | Gangtok | 1988-89 | 64.26 | 69.12 | 61.22 | - | - | 7.90 | 7.90 | 7.90 | - | - | - | - | - | - |
| g of main | 4215-01-101 | | | | | | | | | | | | | | | | |
| ir at selep | 1. Gangtok W/S Scheme | Gangtok | 1989-90 | 9.26 | 9.26 | 7.76 | - | - | 1.50 | 1.50 | 1.50 | - | - | - | - | - | - |
| Water | 4215-01-101 | | | | | | | | | | | | | | | | |
| oly Scheme | 2. Namchi W/S Scheme | South | 1985-86 | 449.87 | 463.00 | 438.00 | - | - | 45.00 | 45.00 | 45.00 | - | - | - | - | - | - |
| of drainage | 4215-02-106 | | | | | | | | | | | | | | | | |
| at Housing above Tad- esal Power | 1. Const. of drainage system at Gangtok | Gangtok | 1988-89 | 12.64 | 12.64 | 6.64 | - | - | 6.20 | 6.20 | 6.20 | - | - | - | - | - | - |
| area | 4215-02-106 | | | | | | | | | | | | | | | | |
| ion of | 1. Const. of drainage | Gangtok | 1988-89 | 2.50 | 2.50 | | - | - | 2.50 | 2.50 | 2.50 | - | - | - | - | - | - |
| digester | system at Gangtok | Gangtok | 1988-89 | 2.50 | 2.50 | | - | - | 2.50 | 2.50 | 2.50 | - | - | - | - | - | - |
| at Adampool | | | | | | | | | | | | | | | | | |

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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

State :- SIKKIM

| Sl. No. | Code No Major Head/ Minor Head | Nature and location of the scheme | Commen- cement year | Estimated Cost | | Cumulative Expenditure Upto and of 7 th Plan | Upto end of 7th Plan | | Eighth Plan (1990-95) proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Anticipated Benefits | | | Remarks specially Environmental Measures/ Costs | | |
|--|--------------------------------------|--|---------------------------|----------------------------------|---------|---|----------------------|------------------|---|---------------------|--------------------------|---|----------------------|---------|---------|---|--------------------------|---|
| | | | | Original | Revised | | Capacity creation | Utilis- ation | | Approved outlay | Anti Expend- iture | | Eighth plan | 1990-91 | 1991-92 | | Beyond Eighth plan | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
| Critical on going Schemes as on 1-4-98 | | | | (Ref. para 3 of Secretary's D.O) | | | | | | | | | | | | | | |
| RURAL SECTOR | | | | | | | | | | | | | | | | | | |
| 1 | 2215-01-101 | 1. Const. of other Bazar W/S Scheme | South | 1988-89 | 9.47 | 9.47 | 4.47 | - | - | 5.00 | 5.00 | 5.00 | - | - | - | - | - | |
| 2 | 2215-01-101 | 1. Const. of other Bazar W/S Scheme | East | 1988-89 | 66.00 | 66.00 | 23.40 | - | - | 42.60 | 20.00 | 20.00 | 22.60 | - | - | - | - | |
| 3 | 4215-01-101 | 1. Bangtok W/S Scheme | East | 1988-89 | 15.86 | 15.86 | 11.36 | - | - | 4.50 | 4.50 | 4.50 | - | - | - | - | - | |
| 4 | 4215-01-101 | 1. Bangtok W/S Scheme | East | 1989-90 | 412.10 | 412.10 | 24.00 | - | - | 388.10 | 53.10 | 53.10 | 135.30 | - | - | - | - | |
| 5 | 4215-01-106 | 1. Const. of drainage system at Gangtok | East | 1989-90 | 25.00 | 25.00 | 7.85 | - | - | 17.15 | 9.30 | 9.30 | 7.85 | - | - | - | - | |
| | | | | | 528.43 | 528.43 | 71.00 | - | - | 457.35 | 91.90 | 91.90 | 165.75 | - | - | - | - | |
| RURAL SECTOR | | | | | | | | | | | | | | | | | | |
| | | | | 1989-90 | - | - | 1427.57 | - | - | 1200.00 | 300.00 | 300.00 | 300.00 | 80.00 | 17.00 | 17.00 | - | - |
| | | | | 1989-90 | - | - | 1986.00 | - | - | 1200.00 | 372.00 | 372.00 | 372.00 | 80.00 | 17.00 | 17.00 | - | - |
| | | | | | | | 3333.57 | | | 2400.00 | 672.00 | 672.00 | 752.00 | 176.00 | 34.00 | 34.00 | | |

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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

State :- SIKKIM

| Code No Major Head/ Minor Head | Nature and location of the scheme | Commencement year | Estimated Cost | | Cumulative Expenditure Upto and of 7 th Plan | Upto end of 7th Plan Eighth Plan | | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Anticipated Benefits | | | Remarks specialty Environment/ Measures/ Costs | | |
|--|---|----------------------|----------------|---------|---|-------------------------------------|------------------|---------------------|--------------------------|---|----------------------|---------|---------|--|--------------------------|----|
| | | | Original | Revised | | Capacity creation | Utilis- ation | Approved outlay | Anti Expend- iture | | Eighth plan | 1990-91 | 1991-92 | | Beyond Eighth plan | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Completed Schemes Committed in 1990-91 | | | | | | | | | | | | | | | | |
| tion of Water Scheme | 2215-01-101 1. Const. of other Bazar W/S Scheme | North | 1990-91 | 18.60 | 18.60 | - | - | - | 18.60 | 18.00 | 18.00 | 8.60 | - | - | - | - |
| tion of rk for Water at pu | 4215-01-101 1. Gangtok W/S Scheme | Gangtok | 1990-91 | 12.70 | 12.70 | - | - | - | 12.70 | 8.00 | 8.00 | 4.70 | - | - | - | - |
| tion of fitters ridar | 4215-01-101 2. Namchi W/S Scheme | Namchi South | 1990-91 | 6.65 | 6.65 | - | - | - | 6.65 | 3.65 | 3.65 | 3.00 | - | - | - | - |
| tion of rain, wash tion | 4215-01-101 2. Namchi W/S Scheme | Namchi South | 1990-91 | 7.50 | 7.50 | - | - | - | 7.50 | 5.50 | 5.50 | 2.00 | - | - | - | - |
| nt, etc. t, laying lines in Gangtok | 4215-01-106 1. Const. of drainage system at Gangtok | Gangtok | 1990-91 | 4.50 | 4.50 | - | - | - | 4.50 | 2.00 | 2.00 | 2.50 | - | - | - | - |

III C. DRAFT EIGHTH PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES (Outlay/Expenditure in Rs. Lakhs

Name of State :- SIKKIM

and Physical targets/benefits
in relevent units of measurement)

| Particulars | Code No Major Head/ Minor Head | Nature and location of the scheme | Commencement year | Estimated cost | Eighth plan (1990-95) proposed outlay | Annual plan (1990-91) | | | Anticipated benefits | | | | Remarks specialy Enviromentl Measurs/ Costs |
|---|--|---|----------------------|-------------------|--|-----------------------|-------------------------------------|--------------------|----------------------|---------|---------|--------------------------|---|
| | | | | | | Approved outlay | Anticipa ted Expendi- ture | Proposed Outlay | Eighth Plan | 1990-91 | 1991-92 | Beyond Eighth plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 1. Direction & Administration | Code :- "223221500" 2215-01-001 A-C.E./Secy P.H.E Estab.. | Estab | - | 75.00 | 75.00 | 5.00 | 5.00 | 15.00 | | | | | |
| | | | - | 75.00 | 75.00 | 5.00 | 5.00 | 15.00 | | | | | |
| 2. Water Supply in other Bazar | 2215-01-101 other Bazar Water Supply | | | | | | | | | | | | |
| a) Augmentation of Water Supply | 2215-01-101 other Bazar Water Supply | - | - | 608.00 | 290.50 | 21.70 | 21.70 | 58.00 | | | | | |
| b) Water filtration & Treatment | 2215-01-101 other Bazar Water Supply | - | - | 100.00 | 50.00 | - | - | 10.00 | | | | | |
| | | | - | 708.00 | 340.50 | 21.70 | 21.70 | 68.00 | | | | | |
| 3. Gangtok Water Supply | 4215-01-101 Gangtok Water supply | East | | | | | | | | | | | |
| a) Filtration i/c storage 30 mld | 4215-01-101 Gangtok Water supply | East | | 100.00 | 75.00 | - | - | - | | | | | |
| b) Extension of Di- stributon system | 4215-01-101 Gangtok Water supply | East | | 300.00 | 135.30 | - | - | - | | | | | |
| c) Improvement of Distribution System | 4215-01-101 Gangtok Water supply | East | | 100.00 | 75.00 | 10.00 | 10.00 | 20.00 | | | | | |

Name of State :- SIKKIM

III C. DRAFT EIGHTH PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES

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

| Particulars | Code No Major Head/ Minor Head | Nature and location of the scheme | Commen- cement year | Estimated cost | Eighth plan (1990-95) proposed outlay | Annual plan (1990-91) | | | Anticipated benefits | | | Remarks specially Environemtl Measurs/ Costs | |
|--|---|---|---------------------------|-------------------|--|-----------------------|---------------------|--------------------|----------------------|---------|---------|--|--------------------------|
| | | | | | | Approved outlay | Rudgetted outlay | Proposed Outlay | Eighth Plan | 1990-91 | 1991-92 | | Beyond Eighth plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 4. Namchi Water Supply | 4215-01-101 Namchi Water supply | South | | | | | | | | | | | |
| a) Maintenance during plan period | 4215-01-101 Namchi Water supply | South | - | 40.00 | 40.00 | - | - | 10.00 | | | | | |
| | | | - | 40.00 | 40.00 | - | - | 10.00 | | | | | |
| Sewerage and Sanitation | 4215-02-106 1.Const.of drainage and Sewerage System at Gangtok | | | | | | | | | | | | |
| a) Extension of mains & sub-mains | 4215-02-106 1.Const.of drainage and Sewerage System at Gangtok | East | | 150.00 | 64.65 | - | - | 14.65 | | | | | |
| b) Extension of trunk mains in Development Area & Sichey | 4215-02-106 1.Const.of drainage and Sewerage System at Gangtok | East | | 50.00 | 50.00 | - | - | 25.00 | | | | | |
| c) Augementation of Sewerage treatment plant | 4215-02-106 1.Const.of drainage and Sewerage System at Gangtok | East | | 150.00 | 30.00 | - | - | - | | | | | |
| | | | | 350.00 | 144.65 | - | - | 39.65 | | | | | |
| RURAL WATER SUPPLY (NEW SCHEMES) | | | | | | | | | | | | | |
| 1. M.N.P | | | | | 1200.00 | 300.00 | 300.00 | 300.00 | 30.00 | 7.00 | 5.00 | | |
| 2. A.R.W.P | | | | | 1200.00 | 372.00 | 372.00 | 372.00 | 30.00 | 7.00 | 5.00 | | |

Summary Statement
DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State :-

(Rs. in lakhs)

| Particulars | Code No Major Head/ Minor Head | Estimated cost | Commutative Expenditure | | Annual plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Remarks specialy Enviromental Measurs/ Costs |
|---|--|-------------------|-----------------------------|--|---------------------|--------------------------|---|--|
| | | | upto end of 7 th plan | Eighth plan (1990-95) proposed outlay | Approved outlay | Anti Expendi- ture | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| BAN SECTOR | | | | | | | | |
| 1. Schemes aimed at maximising benfit from existing | 223271500 2215-01-101 other A-CE/Secy Estab | | | | | | | |
| 2. Completed Schemes as on 31.3.90 (spi- llover liability) | 2215-01-101 other A-CE/Secy Estab | 40.00 | 37.00 | - | - | - | - | - |
| 3. Critical on going schemes | 2215-01-101 other A-CE/Secy Estab | 30.00 | - | 30.00 | 5.00 | 5.00 | 7.00 | - |
| 4. Schemes sanctioned/ committed during 1990-91 | 2215-01-101 other A-CE/Secy Estab | 20.00 | - | 20.00 | - | 8.00 | 7.00 | - |
| 5. New Schemes | 2215-01-101 other A-CE/Secy Estab | 25.00 | - | 25.00 | - | - | 6.00 | - |
| | | 115.00 | 37.00 | 75.00 | 5.00 | 13.00 | 20.00 | - |
| 1. Schemes aimed at maximising benfit from existing | 223271500 2215-01-101 other Bazar Water Supply | Nil | | | | | | |
| 2. Completed Schemes as on 31.3.90 (spi- llover liability) | 2215-01-101 other Bazar Water Supply | 9.40 | 6.10 | 3.30 | 3.30 | 3.30 | - | - |
| 3. Critical on going schemes | 2215-01-101 other Bazar Water Supply | 75.47 | 27.87 | 47.60 | 25.00 | 25.00 | 22.60 | 1290 |
| 4. Schemes sanctioned/ committed during 1990-91 | 2215-01-101 other Bazar Water Supply | 18.60 | - | 18.60 | 10.00 | 10.00 | 8.60 | - |
| 5. New Schemes | 2215-01-101 other Bazar Water Supply | 708.00 | - | 340.50 | 21.70 | 21.70 | 68.80 | - |

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State :- SIKKIM

(Rs. in lakhs)

| Particulars | Code No Major Head/ Minor Head | Estimated cost | Commutat- ive Expe- nditure upto end of 7 th plan | Eighth plan (1990-95) proposed outlay | Annual plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Remarks specialy Enviromentl Measurs/ Costs |
|--|--------------------------------------|-------------------|--|--|---------------------|--------------------------|---|---|
| | | | | | Approved outlay | Anti Expendi- ture | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Scheme aimed at maximising benifit | 4215-01-101 1. Gangtok W/S Scheme | | | | | | | |
| 2. Completed | 4215-01-101 1. Gangtok W/S Scheme | 78.38 | 68.98 | 9.40 | 9.40 | 9.40 | - | - |
| 3. Critical | 4215-01-101 1. Gangtok W/S Scheme | 427.96 | 35.36 | 392.60 | 57.60 | 57.60 | 135.30 | - |
| 4. Scheme sanctioned/ comitted during | 4215-01-101 1. Gangtok W/S Scheme | 12.70 | - | 12.70 | 8.00 | 8.00 | 4.70 | - |
| 5. New Scheme | 4215-01-101 1. Gangtok W/S Scheme | 500.00 | - | 285.30 | 10.00 | 10.00 | 20.00 | - |
| | | 1019.04 | 104.34 | 700.00 | 85.00 | 85.00 | 160.00 | - |
| 6. Scheme | 4215-01-101 2. Namchi W/S Scheme | | | | | | | |
| 7. Completed | 4215-01-101 2. Namchi W/S Scheme | 483.00 | 438.00 | 45.00 | 45.00 | 45.00 | - | - |
| 8. Critical | 4215-01-101 2. Namchi W/S Scheme | | | | | | | |
| 9. Scheme | 4215-01-101 2. Namchi W/S Scheme | 15.00 | - | 15.00 | 10.00 | 10.00 | 5.00 | - |
| 10. New Scheme | 4215-01-101 2. Namchi W/S Scheme | 40.00 | - | 40.00 | - | - | 10.00 | - |
| | | 538.00 | 438.00 | 100.00 | 55.00 | 55.00 | 15.00 | - |

300

Summary Statement

DRAFT VIII TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

(Rs. in lakhs)

| Particulars | Code No Major Head/ Minor Head | Estimated cost | Commutat- ive Expe- nditure upto end of 7 th plan | Eighth plan (1990-95) proposed outlay | Annual plan 1990-91 | | Annual Plan 1991-92 Proposed outlay | Remarks specially Enviromentl Measurs/ Costs |
|--|--------------------------------------|-------------------|--|--|---------------------|--------------------------|---|--|
| | | | | | Approved outlay | Anti Expendi- ture | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| E) | | | | | | | | |
| Completed | 4215-02-106 | | | | | | | |
| | 1.Gantok Swerage Systm | 15.34 | 6.64 | 8.70 | 8.70 | 8.70 | - | - |
| Critical | 4215-02-106 | | | | | | | |
| | 1.Gantok Swerage Systm | 25.00 | 7.85 | 17.15 | 9.30 | 9.30 | 7.85 | - |
| Sanctioned Scheme | 4215-02-106 | | | | | | | |
| | 1.Gantok Swerage Systm | 4.50 | - | 4.50 | 2.00 | 2.00 | 2.50 | - |
| New Scheme | 4215-02-106 | | | | | | | |
| | 1.Gantok Swerage Systm | 350.00 | - | 144.65 | - | - | 39.65 | - |
| | | 394.84 | 14.49 | 175.00 | 20.00 | 20.00 | 50.00 | - |
| T O T A L | | 2878.35 | 627.80 | 1460.00 | 225.00 | 233.00 | 345.00 | - |
| RURAL SECTOR | | | | | | | | |
| Schemes aimed at maximising benefits from the existing capacity | | | | | | | | |
| | | - | | 438.00 | 95.00 | 95.00 | 85.00 | |
| Completed Schemes as on 31.3.1990 | | | | | | | | |
| | | - | | | 300.00 | 300.00 | 380.00 | |
| spill over liability | | | | | | | | |
| Critical ongoing Schemess | MNP ARP | | 1420.57 1906.06 | 1200.00 1200.00 | 372.00 372.00 | 372.00 372.00 | 372.00 372.00 | |
| Schemes Sanctioned Committed in 1990-91 | | | | | | | | |
| New schemes | | | | | 300.00 | 300.00 | 380.00 | |

iv. Draft Eighth Plan (1990-95) and Annual Plans (1990-91 and 1991-92)
Outlay by Heads of Development - States/Union Territories

(Rs. in Lakhs)

| Code No | Major Head/ Minor Head of Development | Eighth Plan (1990-95) | | Annual Plan 1990 - 91 | | | Annual Plan 1991-92 | | Allocation for Distt. Plans ** | | |
|-----------|---|-----------------------|--------------------------------|-----------------------|---------------------|--------------------------------|---------------------|--------------------------------|--------------------------------|---------|---------|
| | | Proposed outlay | of which Capital content | Approved outlay | Budgetted outlay | of which Capital content | Proposed outlay | of which Capital content | Eighth plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 223221500 | 2215-01-001 A-C.E/Secy (PHE)Estb | 75.00 | - | 5.00 | 5.00 | - | 20.00 | - | 35.00 | 3.00 | 7.00 |
| | 2215-101-Urban Water Supply Programmes. | | | | | | | | | | |
| | 1. Const. of other Bazar Water Supply Scheme | 410.00 | 410.00 | 60.00 | 60.00 | 60.00 | 100.00 | 100.00 | 410.00 | 60.00 | 100.00 |
| | 2. Rural Water Supply (MNP) | 1200.00 | 1200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 1200.00 | 300.00 | 300.00 |
| | Total Revenue Section | 1685.00 | 1610.00 | 365.00 | 365.00 | 360.00 | 500.00 | 400.00 | 1645.00 | 363.00 | 407.00 |
| 223221500 | 4215-01-101 1. Gangtok Water Supply Scheme | 700.00 | 700.00 | 85.00 | 85.00 | 85.00 | 160.00 | 160.00 | - | - | - |
| | 4215-01-101 2. Naachi Water Supply Scheme | 100.00 | 100.00 | 55.00 | 55.00 | 55.00 | 15.00 | 15.00 | 100.00 | 55.00 | 15.00 |
| | Total Urban Water Supply | 800.00 | 800.00 | 140.00 | 140.00 | 140.00 | 175.00 | 175.00 | 100.00 | 55.00 | 15.00 |
| 223221500 | 4215-02-101 1. Const. of drainage & Sewerage system in Gangtok | 175.00 | 175.00 | 20.00 | 20.00 | 20.00 | 50.00 | 50.00 | - | - | - |
| | 2. Const. of drainage & Sewerage System in other Urban areas (LSSG) | 65.00 | 65.00 | 5.00 | 5.00 | 5.00 | 10.00 | 10.00 | 65.00 | 5.00 | 10.00 |
| | | 240.00 | 240.00 | 25.00 | 25.00 | 25.00 | 60.00 | 60.00 | 65.00 | 5.00 | 10.00 |
| | T O T A L | 2725.00 | 2650.00 | 530.00 | 530.00 | 525.00 | 735.00 | 715.00 | 1810.00 | 423.00 | 512.00 |

Draft Eighth Pla

V Statement Regarding Externally Aid

(Rs. Lakhs)

| Name, nature & Location of the Project with project code and name of external funding agency | Date of sanction of commencement of work | Terminal date of disbursement of external aid (a) Original (b) Revised | Estimated cost | | Pattern of funding a) State's Share b) Central Asst c) Other Sources (to be specified) | Cumulative expenditure upto VIIth Plan during the VIIIth Plan | | | |
|---|--|--|----------------|--------------------------|---|---|--------------------------|------------------------------------|--|
| | | | a) Original | b) Revised (Latest) | | a) State's Share | b) Central Asst | c) Other Sources (to be specified) | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| UNICEF assisted water supply scheme at Aritar in East District and Chungthang in West District. | 23.11.87 | 22.11.88 | (a) 103.79 | (b) 47.78 (UNICEF share) | (a) 56.01 (b) 47.78 (UNICEF share) | (a) 33.60 (b) 47.78 | (a) 250.00 (b) 250.00 | | |

VI TRIBAL SUB-PLAN (T S P)

Financial Outlays/Physical Targets :Eighth Five Year Plan - Proposals for TSP - 1990-91 & 1991-92

(Outlay/Expenditure in Rs Lakhs)

| No | Head/Sub-heads Programmes | 1989-90 (Actual) | | 1985-90 (Seventh Plan Actual) | | | Achievement | 1990-91 (Anticipated) | | | 1991-92 | | Eighth Plan | | | |
|-----------------|------------------------------|-----------------------------|------------------|-------------------------------|------------------|---------------------|-------------|---------------------------------------|------------------|---------------------|--------------------|------------------|---------------------|-----------------------------|------------------|---------------------|
| | | Total State Plan outlays | Flow to T S P | Total State Plan outlays | Flow to T S P | Physical Targets | | Total State Budgetted Plan outlays | flow to T S P | Physical Targets | Proposed Outlay | Flow to T S P | Physical Targets | Total State Plan outlays | Flow to T S P | Physical Targets |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| al Water Supply | | | | | | | | | | | | | | | | |
| | MNP | 368.00 | 86.40 | 850.00 | 204.00 | | | 300.00 | 30.00 | 368.00 | 38.00 | | 1200.00 | | 120.00 | |
| | ARP | 372.00 | 89.28 | 850.00 | 204.00 | | | 372.00 | 37.00 | 372.00 | 37.00 | | 1200.00 | | 120.00 | |
| | | 732.00 | 175.68 | 1700.00 | 408.00 | | | 672.00 | 67.00 | 732.00 | 75.00 | | 2400.00 | | 240.00 | |

VI TRIBAL SUB-PLAN (S C P)

Financial Outlays/Physical Targets :Eighth Five Year Plan - Proposals for TSP - 1990-91 & 1991-92

(Outlay/Expenditure in Rs Lakhs)

| 10 Head/Sub-heads Programmes | 1989-90 (Actual) | | 1985-90 (Seventh Plan Actual) | | | Achievement | 1990-91 (Anticipated) | | 1991-92 | | | Eighth Plan | | | |
|---------------------------------|-----------------------------|------------------|-------------------------------|------------------|---------------------|-------------|---------------------------------------|------------------|---------------------|--------------------|------------------|---------------------|-----------------------------|------------------|---------------------|
| | Total State Plan outlays | Flow to S C P | Total State Plan outlays | Flow to S C P | Physical Targets | | Total State Budgetted Plan outlays | flow to S C P | Physical Targets | Proposed Outlay | Flow to S C P | Physical Targets | Total State Plan outlays | Flow to S C P | Physical Targets |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 Water Supply | | | | | | | | | | | | | | | |
| MWP | 360.00 | 96.00 | 850.00 | 51.00 | | | 300.00 | 75.00 | | 300.00 | 75.00 | | 1200.00 | 240.00 | |
| ARP | 372.00 | 93.20 | 850.00 | 51.00 | | | 372.00 | 93.00 | | 372.00 | 75.00 | | 1200.00 | 240.00 | |
| | 732.00 | 189.20 | 1700.00 | 102.00 | | | 672.00 | 168.00 | | 752.00 | 150.00 | | 2400.00 | 480.00 | |

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VII Statement showing Employment (Scheme-wise) in the Seventh/Eighth Plan
with the corresponding figures of Outlay

| Head of Development | Continuing (Regular) Employment (Persons) | | | | | Employment (in Person days) in the construction phase † | | | | Expenditure/Outlay | | | |
|------------------------|--|---------------------------------|---------------------------------|---------------------------------|------------------------------|--|------------------------|------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | Scheme in March, 1985 | in March 1990 (Estimated) | in March 1991 (Estimated) | in March 1992 (Estimated) | in March 1995 (Target) | 1985-90 (Estimated) | 1990-91 (Estimated) | 1991-92 (Estimated) | 1990-95 (Target) | 1985-90 (Total) | 1990-95 (Total) | 1990-91 (Total) | 1991-92 (Total) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | | | | | | | | | | | | | |

N O W E

I Outlay and Expenditure during the Seventh Plan

(Rs. in lakhs)

SECTOR : HOUSING

| Code No. | Major Head/ Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|-----------|---|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| | | Approved Outlay | Budgeted Outlay | Expendi- ture | Approved Outlay | Budgeted Outlay | Expendi- ture |
| 223221600 | <u>HOUSING</u> | | | | | | |
| (1 | Govt. Residential building | | | | | | |
| 106 | General Pool Accom- modation | | | | | | |
| (i) | Staff quarters at Gangtok. | 17.85 | 17.85 | 12.64 | 124.00 | 127.85 | 126.92 |
| (ii) | Staff quarters at District H. Qtrs. | 15.00 | 15.00 | 16.29 | 106.00 | 89.00 | 88.09 |
| (iii) | Quarters at other places | 4.50 | 4.50 | - | 24.00 | 23.00 | 12.00 |
| (iv) | Quarters for Mini- sters | 2.00 | 2.00 | 12.05 | 20.00 | 25.00 | 26.40 |
| 107. | Police Housing | 27.65 | 27.65 | 30.39 | 26.00 | 52.65 | 55.39 |
| (i) | Social Housing | 10.00 | 10.00 | 10.00 | 60.00 | 60.00 | 45.41 |
| (ii) | Loans to Govt. Servants | 10.00 | 10.00 | 10.00 | 50.00 | 50.00 | 50.00 |
| 80. | General | | | | | | |
| 103. | Housing Board | 10.00 | 10.00 | 10.00 | 50.00 | 50.00 | 51.50 |
| | TOTAL | 97.00 | 97.00 | 101.37 | 460.00 | 477.50 | 455.71 |

II. Physical Target and Achievement during the Seventh Plan

| Sl.No. | Item | Unit | 1989-90 | | Total Seventh Plan 1985-90 | | Commulative at the end of 1989-90 Achievement |
|--------|-----------------------------------|------|---------|------------------|-------------------------------|------------------|--|
| | | | Target | Achieve- ment | Target | Achieve- ment | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Construction of staff quarters | Nos | 16 | 16 | 267 | 270 | 2044 units |

III B. DRAFT EIGHTH PLAN (1990-91) PROPOSALS FOR PROGRAMMES/PROJECTS OUTLINE
EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS
OF MEASUREMENT.

ANNEXURE III'B'

| Sl. No. | Particulars | Code No. Major/ Minor heads | Nature and loca tion of the scheme | commence ment yrs. | Estimate cost | | Cumula- tive ex- penditure upto end of 7th plan |
|---------|--|---|--|-----------------------|---------------|---------|--|
| | | | | | Original | Revised | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| B.1. | Completed schemes as on 31.3.90 (spill over liabilities) | 223221600 | | | | | |
| | | 4216-Housing-01 Govt. Residential Bldgs.. 106-Gen.Pool Accomodation | | | | | |
| | | 1. Staff quarter at Gangtok. | 1. construction of staff quarters at Gangtok. | 1987-88 | 18.00 | 18.00 | 13.00 |
| B.2. | Critical ongoing schemes as on 1.4.90 | 223221600 | | | | | |
| | | 4216-Housing-01-Govt. Residential Bldgs-106 Gen.Pool Accomodation | | | | | |
| | | 1. Staff quarters at Dist. Head quarters. | 1. quarters at dist. Head Qtrs. | 1989-90 | 50.00 | 50.00 | 10.00 |
| | | 2. Quarters for Ministers | 1. Ministers' quarters at Gangtok. | 1989-90 | 60.00 | 60.00 | 10.00 |
| | | 3. Police quarters | 1. Quarters for Police personnels at Melli and Pangthang | 1989-90 | 38.00 | 42.00 | 22.00 |
| B.3. | Sanctioned schemes committed in 1990-91 | 223221600 | | | | | |
| | | 4216-Housing-01-Govt. Residential Bldgs.106.Gen Pool Accomodation. | | | | | |
| | | 1. Quarters at District Head quarters | 1. Staff quarters at Geyzing | 1990-91 | 5.00 | 5.00 | - |
| | | 2. Qtrs. at Gangtok. | 2. Staff qtrs.at Gangtok. | 1990-91 | 60.00 | 60.00 | - |

ANNEXURE III 'B'

III DRAFT VIIIITH PLAN (1990-95) PROPOSALS FOR
PROGRAMMES/PROJECTS OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL
TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT

NAME OF STATE : SIKKIM.

| Upto the end of seventh Plan Capacity Utilisation Creation | | Eight Plan (1990-95) proposed outlay | Annual Plan 1990-91 Appd. Anti. outlay Expen- diture | | Annual Plan 1991-92 Proposed outlay |
|--|---|---|---|-------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |
| B.1. - | - | 5.00 | 5.00 | 5.00 | - |
| B.2 1/- | - | 40.00 | - | - | 15.00 |
| 2/- | - | 50.00 | 15.00 | 15.00 | 25.00 |
| 3/- | - | 20.00 | 5.00 | 5.00 | 15.00 |
| B.3 1/- | - | 5.00 | 5.00 | 5.00 | - |
| 2/- | - | 60.00 | 10.00 | 10.00 | 5.00 |

III C. DRAFT EIGHTH PLAN 1990-95 PROPOSAL FOR PROJECTS/
PROGRAMME-NEW SCHEMES

ANNEXURE III 'C'

NAME OF STATE : SIKKIM

OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/
BENEFITS IN RELEVANT UNITS OF MEASUREMENT

| Particulars | Code No. Major/Minor Head | Nature and location of the schemes | Commen- cement year | Estimated cost | Eight Plan (90-95) pro- posed outlay | Annual Plan 1991-92 | | Annual Plan 1991-92 |
|-------------|---|--|---------------------------|-------------------|---|------------------------|----------------|------------------------|
| | | | | | | Appd. outlay | Anti. Expd. | Proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| New Schemes | 223221600 | | | | | | | |
| | 4215-Housing | | | | | | | |
| | 01-Govt. Residential Bldgs. | | | | | | | |
| | 106-General Pool Accomodation | | | | | | | |
| | 1. Quarters at Gangtok | 1. Staff Qtrs. at Gangtok | 1990-91 | 170.00 | 170.00 | - | - | 15.00 |
| | 2. Quarters at District Head Quarters | 1. Staff Qtrs. at Dist. Head Quarters | 1990-95 | 55.00 | 55.00 | - | - | 10.00 |
| | 3. Quarters at Places other than Distt. Head Quarters | 1. Staff Qtrs. at other places | - do - | 81.00 | 81.00 | 28.00 | 28.00 | 15.00 |
| | 4. Quarters for Police | 1. Quarters for Police person- nels at other places | - do - | 40.00 | 40.00 | - | - | 10.00 |

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT

(Rs. LAKHS)

| Code No. | Major/Minor head of Development | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Dist. Plans | | |
|----------------------------|---------------------------------|-----------------------|--------------------------|---------------------|---------------|--------------------------|---------------------|--------------------------|----------------------------|--------------|--------------|
| | | Proposed out-lay | Of which capital content | Appd. out-lay | Budg. out-lay | Of which capital content | Proposed Out-lay | Of which capital content | Eighth Plan | 1990-91 | 1991-92 |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
| 223221600 - HOUSING | | | | | | | | | | | |
| | 01. Govt. Residential Bldgs. | | | | | | | | | | |
| | 106. General Pool Accomodation | | | | | | | | | | |
| | (i) Construction | | | | | | | | | | |
| | (i) Staff Quarters at | | | | | | | | | | |
| | Gangtok | 235.00 | 235.00 | 15.00 | 15.00 | 15.00 | 20.00 | 20.00 | - | - | - |
| | (a) Spill over liabilities | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - | - | - | - |
| | (b) Committed Schemes | 60.00 | 60.00 | 10.00 | 10.00 | 10.00 | 5.00 | 5.00 | - | - | - |
| | (c) New Schemes | 170.00 | 170.00 | - | - | - | 15.00 | 15.00 | - | - | - |
| | (ii) Quarters at Dist.H.Q. | 100.00 | 100.00 | 5.00 | 5.00 | 5.00 | 25.00 | 25.00 | - | - | - |
| | (a) Ongoing schemes | 40.00 | 40.00 | - | - | - | 15.00 | 15.00 | - | - | - |
| | (b) Committed Schemes | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - | - | - | - |
| | (c) New Schemes | 55.00 | 55.00 | - | - | - | 10.00 | 10.00 | - | - | - |
| | (iii) Quarters at other Places | 81.00 | 81.00 | 28.00 | 28.00 | 28.00 | 15.00 | 15.00 | - | - | - |
| | (iv) Quarters for Ministers | | | | | | | | | | |
| | Ongoing schemes | 80.00 | 80.00 | 15.00 | 15.00 | 15.00 | 25.00 | 25.00 | - | - | - |
| | (v) Police Housing | 60.00 | 60.00 | 5.00 | 5.00 | 5.00 | 25.00 | 25.00 | - | - | - |
| | (a) Ongoing schemes | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 15.00 | 15.00 | - | - | - |
| | (b) New Schemes | 40.00 | 40.00 | - | - | - | 10.00 | 10.00 | - | - | - |
| | 700- Other Housing | 160.00 | 160.00 | 22.00 | 22.00 | 22.00 | 33.00 | 33.00 | 100.00 | 10.00 | 18.00 |
| | (a) Social Housing | 100.00 | 100.00 | 10.00 | 10.00 | 10.00 | 18.00 | 18.00 | 100.00 | 10.00 | 18.00 |
| | (b) Loans to Govt. servants | 60.00 | 60.00 | 12.00 | 12.00 | 12.00 | 15.00 | 15.00 | - | - | - |
| | 103- Housing Board | 150.00 | 150.00 | 10.00 | 10.00 | 10.00 | 30.00 | 30.00 | - | - | - |
| | TOTAL :- | 836.00 | 836.00 | 100.00 | 100.00 | 100.00 | 173.00 | 173.00 | 100.00 | 10.00 | 18.00 |

I. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

FORMAT - 1
(Rs. in lakh)

| Code No. | Major Head/Minor Head of Development. | 1989-90 | | | Total Seventh Plan | | |
|----------|--|-------------------|---------------------|-------------------|-------------------------------------|----------------------|-------------------|
| | | Apprd. Outlay. | Budgetd. Outlay. | Expendi- ture. | Apprd. Annual Plan Outlay. | Budgetted Outlay. | Expendi- ture. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 22322170 | | | | | | | |
| 001- | Direction & Administration. | -- | -- | -- | 3.00 | 3.00 | 1.08 |
| 051- | Construction. | 24.50 | 24.50 | 11.45 | 47.00 | 47.00 | 93.92 |
| (i) | Parking places. | 10.00 | 10.00 | 10.00 | 15.00 | -- | -- |
| (ii) | Other scheme. | 4.50 | 4.50 | -- | 16.00 | -- | -- |
| (iii) | Super Market complex. | -- | -- | -- | 16.00 | -- | -- |
| (iv) | Implementation of Master Plan. | 10.00 | 10.00 | 11.45 | -- | -- | -- |
| 04800 - | Slum Improvement. | 6.00 | 6.00 | 2.50 | 20.00 | 20.00 | 30.15 |

- Note :
- 1) Head/Sub-Head under Col. 2 and Code Nos as in the GN 2 of our draft Eighth Five Year Plan document already prepared.
 - 2) Statistical data relating to the Minimum Needs Programme may also be furnished separately as earlier (Please refer to GN 4 and GN 5) of our draft Eight Five Year Plan document).

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------|---|-------------------|-------------------|-------|-------|-------|-------|
| 03051 | IDSMT. | 10.00 | 10.00 | 20.00 | 10.00 | 10.00 | 49.46 |
| 05 | Other Urban Development. | -- | -- | -- | 58.00 | -- | -- |
| 01 | Dir. & Administration. | 4.60 | 4.60 | 7.25 | 15.00 | 15.00 | 21.50 |
| 051 | Construction. | 12.00 | 12.00 | -- | -- | -- | -- |
| | i) Dev. of other bazars. | 12.00 | 12.00 | 12.00 | -- | -- | -- |
| | ii) Protective measures in urban Areas. | -- | -- | -- | -- | -- | -- |
| | iii) Urban Roads. | -- | -- | -- | -- | -- | -- |
| 80800 | Other Expenditure (Estb) Town Planning Cell. | 2.90+1.72 4.62 | 2.90+1.72 4.62 | 4.62 | 12.00 | 12.00 | 14.83 |

- Note :
- 1) Head/Sub-Head under col. 2 and code Nos as in the BN 2 of our draft Eight Five Year Plan document already prepared.
 - 2) Statistical data relating to the Minimum Needs Programme may also be furnished separately as earlier (Please refer to BN 4 and BN 5) of our draft Eight Five Year Plan document.

* * * * *

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN FORMAT - 2 GN 3

| Sl. No. | Item | Unit | 1989-90 | | Total Seventh Plan | | Comulative at the end of 1989-90 |
|---------|--------------------------------------|-----------------|---------|-------------|--------------------|-------------|----------------------------------|
| | | | Target | Achievement | Target | Achievement | Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Social Housing | No. of families | 200 | 200 | 500 | 805 | 805 |
| 2. | IDSMT | No. of Towns | 2 | 2 | 2 | 2 | 2 |
| 3. | Environmental Improvement of Slums : | - | - | - | - | - | - |
| | (a) Cities covered | | - | - | 25 | 30 | 30 |
| | (b) Persons benefitted | | - | - | 2300 | 25300 | 25300 |

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECT

ANNEXURE III 'B'

FORMAT - 4

(Outlay/Expenditure in Rs. lakhs and Physical Targets/
Benefits in relevant units of measurement)

| Code No. Major Hd./ Minor Hd. | Nature and Location of the schemes. | Commence- ment Year. | Cymula- tive expen- diture unto 2nd 7th Plan. | Unto the end of seventh Plan Cocoa- city crea- tion. | 6 | Utili- sation. | Eighth Plan (1990-95) Proposed Outlay. | Annual Plan 1990-91 | | Annual Plan 1991-92 |
|---|---|-------------------------|--|---|----|-------------------|--|------------------------|----------------------------------|------------------------|
| | | | | | | | | Appd. out- lay. | Anti- cipa- ted outlay. | Proposed outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 22322170 | | | | | | | | | | |
| 051-CONST. | GANGTOK. | 1990-91 | -- | -- | -- | -- | -- | -- | -- | -- |
| Parking Place. | Car Park at Gangtok near Palzor Sta- dium and Lal Market. | 1990-91 | -- | -- | -- | -- | -- | -- | -- | 20 |
| Super Market complex (Lal Mar- ket) | | | -- | -- | -- | -- | -- | -- | -- | -- |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-----------------------------|---|---------|----|----|----|----|-------|-------|-------|
| Other Schemes. | Constr. of children Park at Dev. Area, Gtk. | 1990-91 | -- | -- | -- | -- | 4.50 | 4.50 | 5.00 |
| | Fly over at Metro junction. | 1990-91 | -- | -- | -- | -- | 10.00 | 10.00 | 5.00 |
| | Fly over at Lal Market junction. | 1991-92 | -- | -- | -- | -- | -- | -- | 10.00 |
| Maintenance of Master Plan. | Land acquisition & Land Development around Tadong Ranipool & Pakvong. | 1991-92 | -- | -- | -- | -- | -- | -- | 30.00 |

Contd.....3/

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--|---------|-------|----|----|--------|-------|-------|-------|
| Slum Improve- ment. 04-800 | Improvement of drainages around Ganatok, 1990-91 | | -- | -- | -- | 50.00 | 6.00 | 6.00 | 10.00 |
| 03051 | | | | | | | | | |
| Integrated Dev. of small & medium Towns. | IDSMT Jorethang & Namchi. | 1986-87 | 49.46 | -- | -- | 150.00 | 10.00 | 10.00 | -- |
| | Ganatok. | -- | -- | -- | -- | -- | -- | -- | 30.00 |
| | Gyalshing. | -- | -- | -- | -- | -- | -- | -- | 10.00 |
| | Ranoo. | -- | -- | -- | -- | -- | -- | -- | 6.00 |
| | Sinotam. | -- | -- | -- | -- | -- | -- | -- | 4.00 |
| Other Ur- ban Dev. -05. | | | | | | | | | |
| Construc- tion | Urban Roads Dev. other bazar. | -- | 43.00 | -- | -- | 100.00 | 12.00 | 12.00 | -- |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|------|--|----|----|----|----|-------|-------|-------|-------|
| | Rhenock. | -- | -- | -- | -- | -- | + | -- | 10.00 |
| | Soreng. | -- | -- | -- | -- | -- | + | -- | 6.00 |
| | Dentam. | -- | -- | -- | -- | -- | + | -- | 4.00 |
| ii) | Protective measures in Urban Areas. | -- | -- | -- | -- | 75.00 | 15.00 | 15.00 | -- |
| | Ganotok. | -- | -- | -- | -- | -- | + | -- | 15.00 |
| | Melli. | -- | -- | -- | -- | -- | + | -- | 10.00 |
| | Nava Bazar. | -- | -- | -- | -- | -- | + | -- | 5.00 |
| | Lenship. | -- | -- | -- | -- | -- | + | -- | 5.00 |
| iii) | Urban Roads. | | | | | | | | |
| | Improvement of Roads in South & West Sikkim. | -- | -- | -- | -- | 75.00 | 10.00 | 10.00 | -- |

Contd.....5/

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--------|------------------------------|----|------|----|----|----|----|------|-------|
| | Link Road at Gangtok. | -- | -- | -- | -- | -- | -- | -- | 15.00 |
| | Link Road at Gyal- shino. | -- | -- | -- | -- | -- | -- | -- | 10.00 |
| | Link road at Namchi. | -- | -- | -- | -- | -- | -- | -- | 10.00 |
| 80-800 | Town Planning Cell. | -- | 2.90 | -- | -- | -- | -- | 4.60 | 5.00 |

95-26

ACCOUNTS OFFICER
URBAN DEV. & HOUSING DEPTT.
GOVT. OF SIKKIM
GANGTOK :

SUMMARY STATEMENT

FORMAT - 6 ANNEXURE III 'D' (Rs. in lakhs)

DRAFT VIIIITH PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State _____

| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Cumulative Expenditure upto end of 7th Plan | Eighth Plan (1990-95) Proposed Outlay | Annual Plan 1990-91 Appd. Amt. Outlay | Annual Plan 1991-92 Proposed outlay | Remarks Specific- ally Environ- mental Measures/ Costs |
|---|---|-------------------|---|--|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Schemes aimed at Maximising benefits from the existing capacity. | | | | | | | Trees fell during the construction work will be replanted after comple- tion of work. |
| 2. Completed Schemes as on 31.3.1990 (Spill over Limit/lay) | 'B' Housing Deptt. 1. Social Housing 2. Housing Board | | | 100.00 150.00 | 10.00 10.00 | 12.00 12.00 | |
| 3. Critical On-going Schemes | | | | | | | |
| 4. Schemes Sanc-tioned/Committted in 1990-91 | 'A' 2.23 URBAN DEVELOPMENT 2217-01-State Capital Dev : | | | 1000.00 | 90.00 | 108.00 | |
| 5. New Schemes. | | | | | | | |

IV Draft Eighth Plan (1990-95) and Annual Plans 1990-91 and 1991-92

Format-7

Outlays by Heads of Development - States/Union Territories

(Rs. lakhs)

| Code No. | Major/Minor Head of Development | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation by District Plans | | |
|----------|---------------------------------|-----------------------|--------------------------------|-------------------------|-----------------|-----------------|---------------------|-----------------|------------------------------|-------------------|-------------------|
| | | Proposed Outlay | of Sub-Head of Capital Content | Actual Budgetary Outlay | of Union Budget | of State Budget | of Union Budget | of State Budget | of Eighth Plan | of District Plans | of District Plans |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 223- | STATE CAPITAL | | | | | | | | | | |
| 221- | DEVELOPMENT | | | | | | | | | | |
| 700 | | | | | | | | | | | |
| 001 | Dir & Adm. | 200.00 | - | 12.90 | 12.90 | - | 20.00 | - | - | - | - |
| 051 | Construction | | | | | | | | | | |
| (i) | Super Market Complex | - | - | - | - | - | - | - | - | - | - |
| (ii) | Parking Place | | | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | - | - | - |
| (iii) | Other Schemes | | | 4.50 | 4.50 | - | 5.00 | 5.00 | - | - | - |
| (iv) | Implementation of Master Plan | - | - | - | - | - | 30.00 | - | - | - | - |

Note : 1) Head/Sub-head under Col. 2 and Code Nos. as in Format - I.

2) Statistical data relating to the Minimum Needs Programme may also be furnished separately as earlier.

** 3) For allocation of District Plan Please refer to the District Plan document (1990-95) already prepared.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-------|---|--------|--------|-------|-------|-------|-------|-------|----|----|----|
| 04800 | Slum Improvement | 50.00 | - | 6.00 | 6.00 | - | 10.00 | 10.00 | - | - | - |
| 03051 | INSMT | 150.00 | 150.00 | 10.00 | 10.00 | 10.00 | 50.00 | 50.00 | - | - | - |
| 05 | Other Urban Dev. | - | - | - | - | - | - | - | - | - | - |
| 01 | Dir. & Adm. | - | - | - | - | - | - | - | - | - | - |
| 051 | Construction | | | | | | | | | | |
| (i) | Dev. of Other Bazar | 100.00 | 100.00 | 12.00 | 12.00 | - | 20.00 | 20.00 | - | - | - |
| (ii) | Protective measu- res in Urban Areas | 75.00 | 75.00 | 15.00 | 15.00 | 15.00 | 35.00 | 35.00 | - | - | - |
| (iii) | Urban Roads | 75.00 | 75.00 | 10.00 | 10.00 | 10.00 | 35.00 | 35.00 | - | - | - |
| 80800 | Other Exp: | | | | | | | | | | |
| | Town Planning Cell | - | - | 4.60 | 4.60 | - | 5.00 | 5.00 | - | - | - |

Note : 1) Head/Sub-head under Col. 2 and Code Nos. as in Format - I.
 2) Statistical data relating to the Minimum Needs Programme may also be furnished separately as earlier.
 ** 3) For allocation of District Plan please refer to the District Plan document (1990-95) already prepared.

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT-STATES/UNION TERRITORIES:

(Rupees in lakhs)

| Code No. | Major Head/Minor Head of Development. | Eighth Plan 1990-95 | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | |
|---------------------|---------------------------------------|---------------------|---------------------------|---------------------|-------------------|---------------------------|---------------------|---------------------------|
| | | Proposed Outlay. | Of which Capital content. | Prop. outlay. | Budgetted outlay. | Of which Capital content. | Proposed Outlay. | Of which Capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| NEHRU ROZGAR YOJNA: | | | | | | | | |
| 2217-800-1 | - | 25.00 | --- | 5.00 | 5.00 | --- | 5.00 | --- |
| | | 25.00 | | 5.00 | 5.00 | | 5.00 | 5.00 |
| HOUSING DEPARTMENT: | | | | | | | | |
| | Social Housing. | 100.00 | 100.00 | 10.00 | 10.00 | --- | 18.00 | 18.00 |
| | Housing Board. | 150.00 | 150.00 | 10.00 | 10.00 | --- | 30.00 | 30.00 |
| | | 250.00 | 250.00 | 20.00 | 20.00 | | 48.00 | 48.00 |

INFORMATION AND PUBLICITY

INFORMATION & PUBLIC RELATIONS

The Information & Public Relations Department of the State plays a very crucial role in keeping the general public fully informed about the day to day events and the various developmental activities which are taking place all over the State. A landlocked State, it is often subjected to the vagaries of nature, as result the State remains cut off from the rest of the country most of the time. Like other States of the Union the State hardly gets covered by the hook of the National Papers. Compounded to this is the problem of not having a well organised regional network of newspapers either in English or in local languages. In such an eventuality, the Government Tri-weekly bulletin 'Sikkim Herald' published in all the four State recognised languages besides English is the only print media available for disseminating the required information to the masses. Sikkim Herald is the oldest paper available in the State having started its publication as far back as 1955.

Apart from Sikkim Herald, publication of wall paper 'Hamro Sikkim' and other ad-hoc publications are being brought out with a view to imparting first hand knowledge about the achievements made by the various departments. The Department has simultaneously stepped up its energy on the judicious use of visual publicity medium knowing fully well that the taste, expectations and wishes of the people have undergone radical transformations in the wake of the satellite break-through. Resultantly all major projects, Model success stories are covered by film through video cameras and these cassettes are shown to the rural people by the District Information Offices. Besides displaying photographs of cultural and developmental events in the District Information Centres, such photographs are displayed in all the exhibitions, fairs and important gatherings.

Achievements of Seventh Five Year Plan :

Along side the screening of 16mm movie films, the District Information Centres are showing video cassettes on developmental projects through V.C.R. and Television and to that extent each of the District Information Centre has been provided with one set of Television and V.C.R. The personnels serving in the Department were sent on training at the Indian Institute of

Contd 2/-...

Mass Communication, New Delhi for developing proper skill and expertise in their respective fields. Likewise a Cameraman was sent for eighteen months advanced course on Cinematography at the Films Division, Ministry of I & B, Bombay. In order to accommodate more news, the size of Sikkim Herald was doubled and the frequency of publication was maintained at three issues per week. The calendar brought out by the Department annually depicting the flora, Fauna, scenic beauty, historical and archaeological places, developmental projects etc. has tremendously helped the State in projecting its image not only to the rest of the country but outside as well.

It will be the endeavour of the Department to supplement and complement the print media with extensive use of visual publicity medium so that the masses in every nook and corner of the State are not only exposed to the type of developmental activities but also educate them so that they can take advantage of these activities in order to ameliorate their economic condition and better their living standard.

Viewed in this perspective the overall strategy of the Eighth Five Year Plan will be as follows:

1. To consolidate and strengthen the existing vehicle of communication.
2. To broadbase the coverage area of both print and visual media,
3. To publicise success stories so that the people may emulate such examples for the betterment of life.

Following are the details:

- i) DIRECTION AND ADMINISTRATION
Eighth Plan : Rs. 16.35 lakhs
Annual Plan 1991-92 Rs. 3.85 lakhs.

In order to cope with the problem of increasing workload, the department proposes to strengthen its workforce by appointing some additional staff. A provision of Rs. 16.35 lakhs is kept for it.

- ii) FILMS
Eighth Plan : Rs. 13.10 lakhs.
Annual Plan 1991-92: Rs. 4.60 Lakh

To improve the present mass viewing arrangements, it is proposed to replace the existing 16mm projectors and to purchase video cassettes player sets for various information centres. An outlay of Rs. 13.10 lakhs is earmarked for the same.

- iii) ADVERTISING AND VISUAL PUBLICITY
Eighth Plan : Rs. 44.50 lakhs
Annual Plan 1991-92 : Rs. 8 lakhs.

In order to keep the people of the State abreast with the day to day events taking place in other parts of the country, the department subscribes to National news agencies like U.N.I P.T.I., and INFA. Besides, the department also publish a coloured calender every year. A provision of Rs. 44.50 lakhs is kept for these purposes.

- iv) INFORMATION CENTRES
Eighth Plan : Rs. 60.70 lakhs
Annual Plan 1991-92 : Rs. 14.20 lakhs

It is proposed to strengthen the District Information Centres by providing still camera alongwith cameramen to take photographs of the development projects, visit of VIP's, natural calamity etc. An outlay of Rs. 60.70 lakhs is earmarked for this propose.

- v) PHOTO SECTION
Eighth Plan : Rs. 25.65
Annual Plan 1991-92 : Rs. 9.65 lakhs

To bring improvement in photo section of the department, it is proposed to create some posts of cameramen, printers, Assistant Printers etc., to replace the old and outdated cameras with that of sophisticated and automatic ones and to instal a mini-colour laboratory. The department is incurring heavy expenditure on developing and printing of photographs in the market for want of colour-laboratory of its own. A provision of Rs. 25-65 lakhs is therefore earmarked for colourlab., additional staff and replacement of cameras.

- vi) PUBLICATIONS
Eighth Plan : Rs. 99.70 lakhs
Annual Plan 1991-92 : Rs. 19.70 lakhs.

An outlay of Rs. 99.70 lakhs is proposed to improve and increase the frequency of Sikkim Herald, the mouth piece of the government, which is published in five languages. The provision will also take care of certain extra posts and purchase of one photocopier.

The overall proposed outlay for this sector will be Rs. 2.60 Crores., Rs. 60 lakhs has been provided for the Annual Plan 1991-92.

I. Outlay and Expenditure During the Seventh Plan

| Code No: | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|----------|--|--------------------|---------------------|------------------|-----------------------|---------------------|------------------|
| | | Approvd. Outlay | Budgetted Outlay | Expendi- ture | Appvd. Plan Outlay | Budgetted Outlay | Expen- diture |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 01 - 1 | Films | 1.50 | 1.50 | .56 | - | - | 8.08 |
| 001 - | Direction & Admn. | 2.00 | 2.00 | 3.64 | - | - | 7.32 |
| 003 - | Research & Training in Mass Communication | .05 | .05 | - | - | - | - |
| 101 - | Adv. & Visual Publicity | 4.95 | 4.95 | 4.71 | - | - | 14.92 |
| 102 - | Inf. Centres | 6.50 | 6.50 | 5.35 | - | - | 27.77 |
| 109 - | Photo Services | 3.00 | 5.00 | 4.44 | - | - | 16.22 |
| 110 - | Publications | 10.00 | 16.00 | 15.40 | - | - | 45.69 |
| TOTAL :- | | 30.00 | 36.00 | 34.10 | 47.00 | 137.00 | 120.05 |

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SECRETARY/IDR

523

VII Statement showing Employment (Scheme-wise) in the Seventh/Eighth Plan
with the Corresponding figures of Expenditure/outlay.

Format-10

Continuing (Regular) Employment
(Persons)

| Sl. No. | Head of Development | In March, 1985 | In March, 1990 (Estimated) | In March, 1991 (Estimated) | In March, 1992 (Estimated) | In March, 1995 (Target) | 1985-90 | 1990-91 (Estimated) | 1991-92 (Estimated) | 1990-95 (Target) | 1985-90 Total | 1990-95 Total | 1990-91 Total | 1991-92 Total |
|---------|------------------------------|----------------|----------------------------|----------------------------|----------------------------|-------------------------|---------|---------------------|---------------------|------------------|---------------|---------------|---------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1. | 01 - Films | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 1.50 | 2.00 | .30 | .35 |
| 2. | 001 - Dir & Admn. | 18 | 19 | 19 | 22 | 22 | - | - | - | - | 26.50 | 30.00 | 5.30 | 5.50 |
| 3. | 101 - Advt. & Vig. Publicity | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 1.50 | 2.00 | .30 | .35 |
| 4. | 102 - Inf. Centre | 29 | 29 | 29 | 42 | 42 | - | - | - | - | 38.00 | 54.00 | 7.50 | 8.00 |
| 5. | 109 - Photo Services | 8 | 8 | 8 | 12 | 12 | - | - | - | - | 11.00 | 18.00 | 2.20 | 2.50 |
| 6. | 110 - Publication | 18 | 18 | 18 | 24 | 24 | - | - | - | - | 27.00 | 32.00 | 5.35 | 6.00 |

IV Draft Eighth Plan (1990-95) and Annual Plans 1990-91 and 1991-92
Outlays by Heads of Development - States/Union Territories

Format-7

(Rs. lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan (1990-95) | | Annual Plan (1990-91) | | | Annual Plan 1990-91 | | | Allocation for Dist. Plan | |
|----------|--------------------------------------|-----------------------|--------------------------|-----------------------|------------------|--------------------------|---------------------|--------------------------|-------------|---------------------------|-------|
| | | Proposed Outlay | of which capital content | Appvd. Outlay | Budgetted outlay | of which capital content | Proposed outlay | of which capital content | Eighth Plan | 1990-91 | 91-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 01 | Films | 13.10 | - | 1.00 | 1.00 | - | 4.60 | - | - | - | 3.22 |
| 001 | Direction & Admn. | 16.35 | - | 1.00 | 1.00 | - | 3.85 | - | - | - | - |
| 101 | Adv. & V. Publicity | 44.50 | - | 2.00 | 2.00 | - | 8.00 | - | - | - | 3.00 |
| 102 | Information Centre | 60.70 | - | 1.50 | 1.50 | - | 14.20 | - | - | - | 9.45 |
| 109 | Photo Services | 25.65 | - | 1.50 | 1.50 | - | 9.65 | - | - | - | 2.18 |
| 110 | Publications | 99.70 | - | 9.00 | 9.00 | - | 19.70 | - | - | - | - |
| TOTAL :- | | 260.00 | | 16.00 | 16.00 | | 60.00 | | | | 17.85 |

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SECRETARY/IPR

INFORMATION & PUBLIC RELATIONS

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Annual Plan 1991-92 Rs. 3.85 lakhs.

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- ii) FILMS
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Annual Plan 1991-92: Rs. 4.60 Lakh

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 Eighth Plan : Rs. 44.50 lakhs
 Annual Plan 1991-92 : Rs. 8 lakhs.

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The overall proposed outlay for this sector will be Rs. 2.60 Crores., Rs. 60 lakhs has been provided for the Annual Plan 1991-92.

I. Outlay and Expenditure During the Seventh Plan

| Code No: | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|----------|--|--------------------|---------------------|------------------|------------------------------|---------------------|------------------|
| | | Approvd. Outlay | Budgetted Outlay | Expendi- ture | Appvd. Annual Plan Outlay | Budgetted Outlay | Expen- diture |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 01 - | Films | 1.50 | 1.50 | .56 | - | - | 8.08 |
| 01 - | Direction & Admn. | 2.00 | 2.00 | 3.64 | - | - | 7.32 |
| 03 - | Research & Training in Mass Communication | .05 | .05 | - | - | - | - |
| 01 - | Adv. & Visual Publicity | 4.95 | 4.95 | 4.71 | - | - | 14.92 |
| 02 - | Inf. Centres | 6.50 | 6.50 | 5.35 | - | - | 27.77 |
| 09 - | Photo Services | 5.00 | 5.00 | 4.44 | - | - | 16.22 |
| 10 - | Publications | 10.00 | 16.00 | 15.40 | - | - | 45.69 |
| TOTAL :- | | 30.00 | 36.00 | 34.10 | 47.00 | 137.00 | 120.95 |

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IV Draft Eighth Plan (1990-95) and Annual Plans 1990-91 and 1991-92
Outlays by Heads of Development - States/Union Territories

Format-7

(Rs. lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan (1990-95) | | Annual Plan (1990-91) | | | Annual Plan 1990-91 Allocation for | | | | |
|----------|--------------------------------------|-----------------------|--------------------------|-----------------------|------------------|--------------------------|------------------------------------|--------------------------|--------------------|-------|-------|
| | | Proposed Outlay | of which capital content | Appvd. Outlay | Budgetted outlay | of which capital content | Proposed outlay | of which capital content | Dist. Plan 1990-91 | 91-92 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 01 | Films | 13.10 | - | 1.00 | 1.00 | - | 4.60 | - | - | - | 3.22 |
| 001 | Direction & Admn. | 16.35 | - | 1.00 | 1.00 | - | 3.85 | - | - | - | - |
| 101 | Adv. & V. Publicity | 44.50 | - | 2.00 | 2.00 | - | 8.00 | - | - | - | 3.00 |
| 102 | Information Centre | 60.70 | - | 1.50 | 1.50 | - | 14.20 | - | - | - | 9.45 |
| 109 | Photo Services | 25.65 | - | 1.50 | 1.50 | - | 9.65 | - | - | - | 2.18 |
| 110 | Publications | 99.70 | - | 9.00 | 9.00 | - | 19.70 | - | - | - | - |
| TOTAL :- | | 260.00 | | 16.00 | 16.00 | | 60.00 | | | | 17.85 |

PR
SECRETARY/IPR

VII Statement showing Employment (Scheme-wise) in the Seventh/Eighth Plan
with the Corresponding figures of Expenditure/outlay.

Format-10

Continuing (Regular) Employment
(Persons)

| Sl. No. | Head of Development | In March, 1985 | In March, 1990 (Estimated) | In March, 1991 (Estimated) | In March, 1992 (Estimated) | In March, 1995 (Target) | 1985-90 | 1990-91 (Estimated) | 1991-92 (Estimated) | 1990-95 (Target) | 1985-90 Total | 1990-95 Total | 1990-91 Total | 1991-92 Total |
|---------|------------------------------|----------------|----------------------------|----------------------------|----------------------------|-------------------------|---------|---------------------|---------------------|------------------|---------------|---------------|---------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1. | 01 - Films | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 1.50 | 2.00 | .30 | .35 |
| 2. | 001 - Dir & Admn. | 18 | 19 | 19 | 22 | 22 | - | - | - | - | 26.50 | 30.00 | 5.30 | 5.50 |
| 3. | 101 - Advt. & Vig. Publicity | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 1.50 | 2.00 | .30 | .35 |
| 4. | 102 - Inf. Centre | 29 | 29 | 29 | 42 | 42 | - | - | - | - | 38.00 | 54.00 | 7.50 | 8.00 |
| 5. | 109 - Photo Services | 8 | 8 | 8 | 12 | 12 | - | - | - | - | 11.00 | 18.00 | 2.20 | 2.50 |
| 6. | 110 - Publication | 18 | 18 | 18 | 24 | 24 | - | - | - | - | 27.00 | 32.00 | 5.35 | 6.00 |

WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES & OTHER BACKWARD CLASSES :

Notes on Plan allocation for SC/ST
Welfare Department 1991-92

2225-Welfare of SC/ST
and C.B Classes.

01 - Welfare of Scheduled Castes

001- Direction and Administration

A provision of Rs. 9.75 lakh has been proposed under this head, representing a step-up of Rs. 4 lakh over 1990-91 budget. It is proposed to strengthen the monitoring mechanism by appointing two more Inspectors at Sub-Division level alongwith ancillary staff like LDCs, Peons. One of the old old vehicles will be replaced and more tours undertaken to improve monitoring.

002 - Economic Development

Rs. 150 lakh is proposed under this head to provide sewing machines, blacksmithy tools etc to 35 SC families. The provision represents only 50 percent step-up over 1990-91.

01-227

Rs. 17.50 lakh has been proposed under this head for providing Pre-Matric Scholarship at graded rates. It represents 50 percent step-up over the provision under 1990-91.

02- Welfare of Scheduled Tribes

001- Direction and Administration

Rs. 10.35 has been proposed under this head, representing a step-up of Rs. 4 lakh over 1990-91 budget. The monitoring of schemes under the State budget as also those under TSP funded from departmental flow of fund and Special Central Assistance is proposed to be strengthened. To this end, two more Inspectors at sub-division level alongwith ancillary staff like LDA and Peon will be appointed and a vehicle will be replaced. One of old vehicles will be replaced.

002 - Economic Development

Rs. 2 lakh is proposed under this head to provide sewing machines, pairs of bullocks or milch cow according to the need of the tribals. 50 families will be covered under this head.

02-227

Rs. 23.75 lakh is proposed under this head for providing Pre-Matric Scholarship at graded rates. It represents 50 percent step-up over 1990-91 budget allocation.

800 Other Expenditure(1) Post-Matric Scholarship

Owing to the reluctance shown by the Government of India in the past to release full fund requirement under this scheme on the ground that it forms a point of the committed liability of the State Government, which has fund constraints under Non-Plan we have a modest provision of Rs. 2 Lakhs for Post-Matric Scholarship.

(ii) Welfare Boards

Rs. 2 lakh is proposed for two Welfare Boards viz. Scheduled Caste Welfare Board and Scheduled Tribe Welfare Board which advise the SC/ST Welfare Department. On the schemes to be implemented for Scheduled Castes and Scheduled Tribes. Each board is headed by a Chairman.

(iii) Tribal Area-Programme

Rs. 19.50 is proposed under this head for the purpose of implementing an integrated project of multi-disciplinary content in one of the three most backward tribal villages selected for development under the Eighth Plan.

I OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(Rs. Lakhs)

| Code No | Major Head/Minor Head of Development | 1989-90 | | | Total Seventh Plan | | |
|---------|---|-----------------|------------------|-------------|--------------------|------------------|-------------|
| | | Approved Outlay | Budgetted Outlay | Expenditure | Approved | Budgetted Outlay | Expenditure |
| 2225 | Welfare of Scheduled Castes/Scheduled Tribe & other backward classes. | | | | | | |
| 01 | Welfare of Scheduled Caste | 13.50 | 13.50 | 12.90 | 61.00 | 61.00 | 61.49 |
| 001 | Direction & Administration | 3.15 | 3.15 | 2.95 | | | |
| 102 | Economic Development | 1.00 | 1.00 | 1.73 | | | |
| 277 | Education | 9.35 | 9.35 | 8.22 | | | |
| 02 | Welfare of STs | 22.50 | 22.50 | 22.48 | 70.00 | 92.10 | 87.00 |
| 001 | Direction & Adm. | 7.10 | 7.10 | 7.48 | | | |
| 102 | Economic Development | 2.00 | 2.00 | 2.00 | | | |
| 277 | Education | 13.40 | 13.40 | 13.00 | | | |
| 80 | General | | | | | | |
| 800 | Other Expenditure | 1.00 | 1.00 | 1.42 | 5.00 | 7.30 | 4.97 |
| | (i) Research & Training | | | | | | |
| | (ii) Welfare Board | | | 1.42 | | | |
| | | 37.00 | 37.00 | 36.80 | 125.00 | 160.50 | 153.46 |

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

(Rs. in lakhs)

| SL.NO. | ITEMS | UNIT | 1989-90 | | TOTAL 7th PLAN (1985-90) | | CUMULATIVE TOTAL AT THE END OF 1989-90 ACHIEVEMENT |
|--------|---|----------|---------|-------------|-----------------------------|-------------|--|
| | | | TARGET | ACHIEVEMENT | TARGET | ACHIEVEMENT | |
| | Welfare of Scheduled Caste | | | | | | |
| 1. | <u>Education</u> | Students | 1100 | 968 | 5800 | 3905 | 7716 |
| | (1) Pre-matric | | | | | | |
| | (2) Post-matric | | | | | | |
| | (3) Public School scholarship | | | | | | |
| 2. | Economic Dev. Bene- ficiaries Welfare of STs. | | 50 | 30 | 210 | 168 | 732 |
| | <u>Education</u> | Students | 1576 | 1529 | 7650 | 1525 | 9340 |
| | (1) Pre-matric, | | | | | | |
| | (2) Post-matric | | | | | | |
| | (3) Public School Scholarship. | | | | | | |
| | Economic, Dev. beneficiaries Tribal Area Programme. | | 100 | 80 | 194 | 169 | 813 |

111 C DRAFT EIGHTH PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES - NEW SCHEMES

(OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

| PARTICULARS | CODE NO MAJOR HEAD MINOR HEAD | NATURE AND LO- CATION OF THE SCHEMES | COMMENCEMENT YEAR | ESTIMATED COST | EIGHTH PLAN (1990-91) PROPOSED OUTLAY |
|-------------|--|--|-------------------|-------------------|--|
| 1. | 2. | 3. | 4. | 5. | 6. |
| NEW SCHEMES | "2225" 80-800 (3) TRIBAL AREA PROGRAMME. | NORTH DISTRICT | 1990-91 | Rs. 4 LAKHS | 83.00 |

| ANNUAL PLAN 1990-91 | | ANNUAL PLAN 1991-92 | ANTICIPATED BENEFITS | | | | REMARKS SPECIFICALLY ENVIRONMENTAL MEASURE COSTS. |
|------------------------|---------------|------------------------|----------------------|------------|------------|---------------|---|
| APBD. OUTLAY | ANIT. EXP. | PROPOSED OUTLAY | EIGHTH PLAN | 1990-91 | 1991-92 | BEYOND EIGHTH | |
| 7. | 8. | 9. | 10. | 11. | 12 | 13. | 14. |
| 4.00 | 4.00 | 19.50 | 3 VILLAGES | 1 VILLAGES | 1 VILLAGES | - | |

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT STATE/UNION TERRITORIES

| CODE NO | MAJOR HEADS/ MINOR HEADS OF DEVELOPMENTS | EIGHTH PLAN 1990-95 | | ANNUAL PLAN 1990-92 | | |
|---------|--|------------------------|--------------------------------|------------------------|---------------------|-----------------------------|
| | | PROPOSED OUTLAY | OF WHICH CAPITAL CONTENT | APPROVED OUTLAY | BUDGETTED OUTLAY | OF WHICH CAPITAL CONTENT |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| 2225 | <u>Welfare of SC/ST and OB Classes</u> | | | | | |
| 01 | Welfare of Sche- duled Castes | 140.00 | - | 18.75 | 18.75 | - |
| 001 | Direction & Administration | 15.00 | - | 5.95 | 5.95 | - |
| 102 | Economic Dev. | 6.50 | - | 1.00 | 1.00 | - |
| 277 | Education | 118.50 | - | 11.80 | 11.80 | - |
| 02 | Welfare of Schedul- ed Tribes | 218.50 | - | 23.75 | 23.75 | - |
| 001 | Direction & Adm. | 37.00 | - | 6.36 | 6.36 | - |
| 102 | Economic Dev. | 13.50 | - | 1.80 | 1.80 | - |
| 277 | Education | 168.00 | - | 15.59 | 15.59 | - |
| 80 | General | | | | | |
| 800 | Other Expenditure | 116.50 | - | 7.50 | 7.50 | - |
| (i) | Post-Matric Scho. | 15.00 | - | 2.00 | 2.00 | - |
| (ii) | SC/ST Welfare Board | 12.00 | - | 1.50 | 1.50 | - |

Contd

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III C DRAFT EIGHTH PLAN(1990-95) - PROPOSALS FOR PROJECTS/PROGRAMMES - NEW SCHEMES

(OUTLAY/EXPENDITURE IN RS.LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

| PARTICULARS | CODE NO MAJOR HEAD MINOR HEAD | NATURE AND LO- CATION OF THE SCHEMES | COMMENCEMENT YEAR | ESTIMATED COST | EIGHTH PLAN (1990-91) PROPOSED OUTLAY |
|-------------|--|--|-------------------|-------------------|--|
| 1. | 2. | 3. | 4. | 5. | 6. |
| NEW SCHEMES | "2225" 80-800 (3) TRIBAL AREA PROGRAMME. | NORTH DISTRICT | 1990-91 | Rs. 4 LAKHS | 83.00 |

| ANNUAL PLAN 1990-91 | | ANNUAL PLAN 1991-92 | ANTICIPATED BENEFITS | | | | REMARKS SPECIFICALLY ENVIRONMENTAL MEASURE COSTS. |
|------------------------|---------------|------------------------|----------------------|------------|------------|---------------|---|
| APBD. OUTLAY | ANIT. EXP. | PROPOSED OUTLAY | EIGHTH PLAN | 1990-91 | 1991-92 | BEYOND EIGHTH | |
| 7. | 8. | 9. | 10. | 11. | 12 | 13. | 14. |
| 4.00 | 4.00 | 19.50 | 3 VILLAGES | 1 VILLAGES | 1 VILLAGES | - | |

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT STATE/UNION TERRITORIES

| CODE NO | MAJOR HEADS/ MINOR HEADS OF DEVELOPMENTS | EIGHTH PLAN 1990-95 | | ANNUAL PLAN 1990-92 | | |
|---------|--|------------------------|--------------------------------|------------------------|---------------------|-----------------------------|
| | | PROPOSED OUTLAY | OF WHICH CAPITAL CONTENT | APPROVED OUTLAY | BUDGETTED OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2. | 3. | 4. | 5. | 6. | 7. |
| 2225 | <u>Welfare of SC/ST and OB Classes</u> | | | | | |
| 01 | Welfare of Sched- uled Castes | 140.00 | - | 18.75 | 18.75 | - |
| 001 | Direction & Administration | 15.00 | - | 5.95 | 5.95 | - |
| 102 | Economic Dev. | 6.50 | - | 1.00 | 1.00 | - |
| 277 | Education | 118.50 | - | 11.80 | 11.80 | - |
| 02 | Welfare of Schedul- ed Tribes | 218.50 | - | 23.75 | 23.75 | - |
| 001 | Direction & Adm. | 37.00 | - | 6.36 | 6.36 | - |
| 102 | Economic Dev. | 13.50 | - | 1.80 | 1.80 | - |
| 277 | Education | 168.00 | - | 15.59 | 15.59 | - |
| 80 | General | | | | | |
| 800 | Other Expenditure | 116.50 | - | 7.50 | 7.50 | - |
| (i) | Post-Matric Scho. | 15.00 | - | 2.00 | 2.00 | - |
| (ii) | SC/ST Welfare Board | 12.00 | - | 1.50 | 1.50 | - |

Contd. 21-

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IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLAN 1990-91 AND 1991-92
OUTLAYS BY HEADS OF DEVELOPMENT STATE/UNION TERRITORIES

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| 1. | 2. | 3. | 4. | 5. | 6. | 7. |
|-------|-----------------------|--------|----|-------|-------|----|
| (iii) | Tribal Area Programme | 83.00 | - | 4.00 | 4.00 | - |
| (iv) | Research and Training | 6.50 | - | - | - | - |
| | TOTAL | 475.00 | - | 50.00 | 50.00 | - |

(RS IN LAKHS)

| ANNUAL PLAN 1990-92 | | ALLOCATION FOR DISTRICT PLANS | | |
|------------------------|-----------------------------|-------------------------------|-----------|----------|
| PROPOSED OUTLAY | OF WHICH CAPITAL CONTENT | EIGHTH PLAN 1990-95 | 1990-91 | 1991-92 |
| | | DISTRICTS | DISTRICTS | DISTRICT |
| 8. | 9. | 10. | 11. | 12. |
| 28.75 | - | 140.00 | 18.85 | 28.75 |
| 9.75 | - | 15.00 | 5.95 | 9.75 |
| 1.50 | - | 6.50 | 1.00 | 1.50 |
| 17.50 | - | 118.50 | 11.80 | 17.50 |
| 85.85 | - | 218.50 | 23.75 | 35.85 |
| 10.35 | - | 37.00 | 6.36 | 10.35 |
| 2.00 | - | 13.50 | 1.80 | 2.00 |
| 23.50 | - | 168.00 | 15.59 | 23.50 |
| 24.00 | - | 98.00 | 6.00 | 24.00 |
| 2.00 | - | 15.00 | 2.00 | 2.00 |
| 2.00 | - | - | - | - |

Contd.....2/-

-: 2 :-

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| 8. | 9. | 10. | 11. |
|-------|----|--------|-------|
| 19.50 | - | 83.000 | 4.00 |
| 0.50 | - | - | - |
| 88.60 | - | 456.50 | 48.50 |

| 12. |
|-------|
| 19.50 |
| - |
| 86.10 |

VI TRIBAL SUB-PLAN (TSP)

FINANCIAL OUTLAY/PHYSICAL TARGETS; EIGHTH FIVE YEAR PLAN-PROPOSALS FOR TSP-1990-91 & 1991-92

| SL. NO. | HEADS/SUB HEADS/PROGRAMME | 1989-90 (ACTUAL) | | 1985-90 (SEVENTH PLAN) (ACTUAL) | | | 1990-91 (ANTICIPATED) | | | |
|---------|---------------------------|-------------------------|-------------|---------------------------------|-------------|-------------------------------|-----------------------|-------------------------|-----------------------|--|
| | | TOTAL STATE PLAN OUTLAY | FLOW TO TSP | TOTAL STATE PLAN OUTLAY | FLOW TO TSP | PHYSICAL TARGET | ACHIEVE-MENT | TOTAL STATE PLAN OUTLAY | BUDGETTED FLOW TO TSP | PHYSICAL TARGETS |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| 1. | Welfare Scheduled Tribes | 22.50 | 15.75 | 70.00 | 49.00 | 1. Edu-7650 2. Eco.Dev-194 | 4820 | 30.50 | 23.10 | 1. Edu-3365 2. Economic De 45 3. Tribal Area Programme-1 |

| 1991-92 | | | EIGHTH PLAN | | |
|-----------------|-------------|---|--------------------|-------------|---|
| PROPOSED OUTLAY | FLOW TO TSP | PHYSICAL TARGETS | TOTAL STATE OUTLAY | FLOW TO TSP | PHYSICAL TARGET |
| 12. | 13. | 14. | 15. | 16. | 17. |
| 57.75 | 47.40 | <u>Students</u> 1. Edu-3410 2. Eco. Dev-50 Families 3. Tribal Area Programme-1 Village | 475.00 | 317.00 | 1. Edu-29,860 Students 2. Eco-Dev-560 families 3. Tribal Area Programme 3 Villages. |

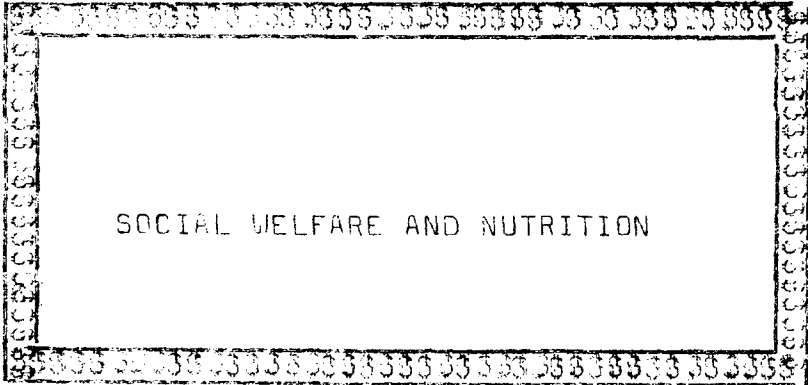
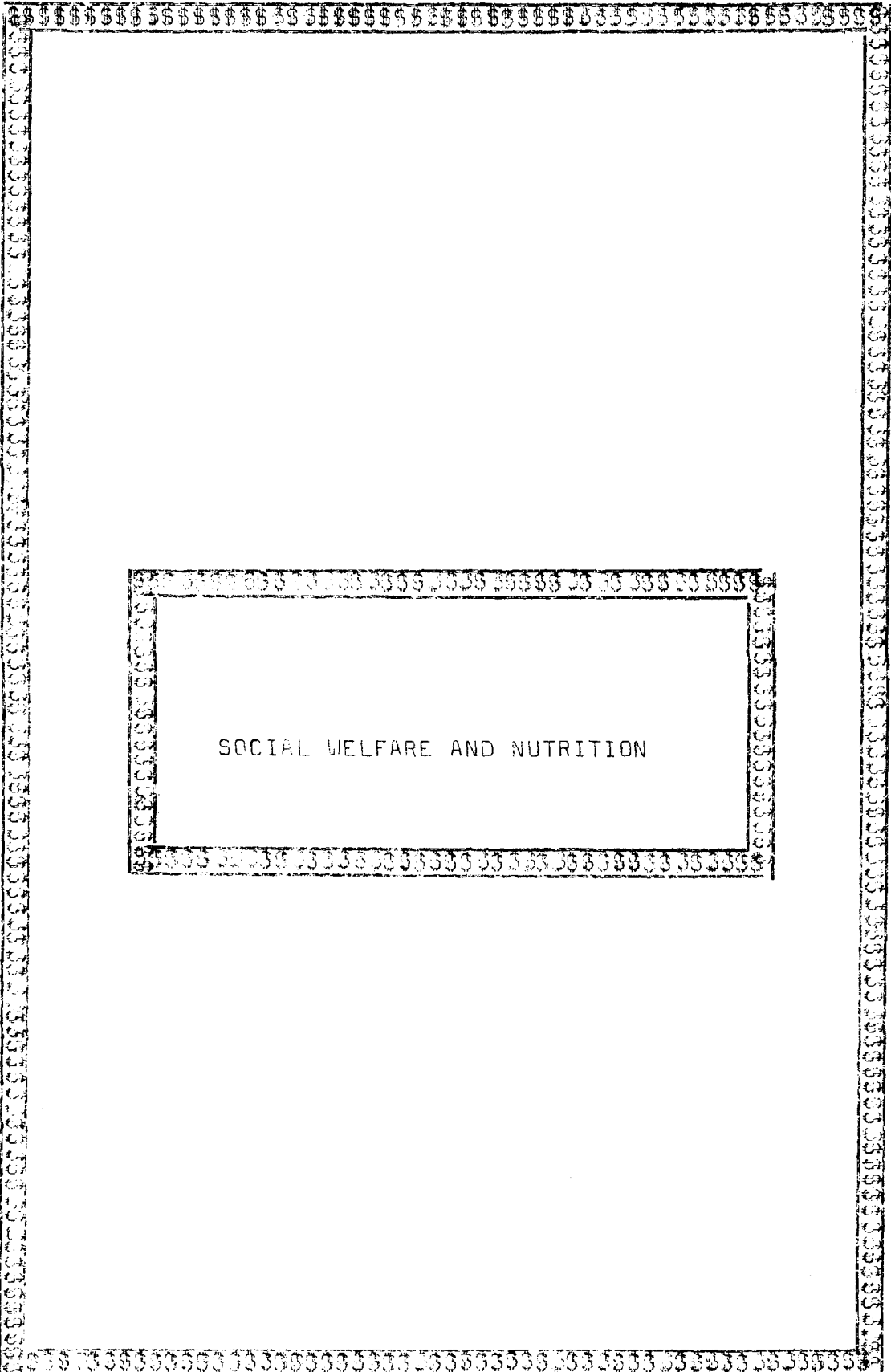
VI A -SPECIAL COMPONENT PLAN (SCP)

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FINANCIAL OUTLAY/PHYSICAL TARGETS; EIGHTH FIVE YEAR PLAN - PROPOSALS FOR SCP - 1990-91 & 1991-92

| SL.NO. | HEAD/SUB HEAD PROGRAMME | 1989 (ACTUAL) | | 1985-90 (SEVENTH PLAN) | | | | 1990-91 (ANTICIPATED) | | |
|--------|-----------------------------|-------------------------|-------------|------------------------|-------------|---|-------------|-----------------------|-----------------------|--|
| | | TOTAL STATE PLAN OUTLAY | FLOW TO SCP | TOTAL STATE PLAN | FLOW TO SCP | PHYSICAL TARGET | ACHIEVEMENT | TOTAL STATE OUTLAY | BUDGETTED FLOW TO SCP | PHYSICAL TARGET |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| 1. | Welfare of Scheduled Castes | 13.50 | 9.45 | 50.00 | 15.00 | 1. Edu 5800 Student 2. Eco-Grant 210 | 142 | 20.10 | 20.10 | 1. Edu-2440 Students. 2. Eco. Grant 30 families |

| 1991-92 | | | EIGHTH PLAN | | | | |
|-----------------|-------------|--|-------------------------|-------------|-----------------|---|--|
| PROPOSED OUTLAY | FLOW TO SCP | PHYSICAL TARGETS | TOTAL STATE PLAN OUTLAY | FLOW TO SCP | PHYSICAL TARGET | REMARKS | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
| 30.35 | 20.60 | 1. Edu-2465 Student 2. Eco-Grant 35 families. | 475.00 | 131.45 | * | * Physical Target shown in Form VI is for both SC and | |



SOCIAL WELFARE AND NUTRITION

1. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN.

(Rs. in lakhs)

Major Head/Minor
Head of development.

1989-90
Approved Budgetted EXPEND-
outlay outlay diture
Total seventh plan
Approved Budgetted Expen-
annual outlay diture
plan
outlay

2

3

4

5

6

7

8

227223500

"2235"

02-Social Welfare

001-Direction & Admin.

2.00

2.00

1.70

5.00

6.70

3.93

101-Welfare of Handicapped

2.40

2.40

2.95

17.00

14.79

8.74

102-Child Welfare

3.80

3.80

2.90

15.00

15.50

13.86

103-Women's Welfare

3.00

3.00

2.80

15.00

7.95

9.25

800-(1) Research & Monitoring

-

-

-

-

-

-

(2) Social Defence

1.88

1.88

1.55

15.00

4.98

0.62

107-Assistance to Vol. org.

3.00

3.00

2.90

5.00

7.50

6.38

60-Other Social Security & Welfare programmes,

102-pension under Social Security Schemes,

1-Old Age Pension,

2.16

2.16

0.20

-

-

-

Other schemes

0.50

0.50

-

-

-

-

TOTAL:

18.74

18.74

15.00

70.00

57.42

42.78

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

| Sl. No. | Item | Unit | 1989-90 | | Total seventh plan (1985-90) | | Cumulative at the end of 1989-90, Achievement |
|-----------------------------------|--------------------------------------|------|---------|-------------|------------------------------|-------------|---|
| | | | Target | Achievement | Target | Achievement | |
| 1. | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. <u>Child Welfare</u> | | | | | | | |
| (a) | Orphan Homes Unit | 3 | 01 | 01 | 3 | 4 | 4 |
| | Beneficiaries | - | 50 | 25 | 100 | 100 | 100 |
| (b) | Day Care Centre Unit | 4 | 01 | 01 | 4 | 4 | 4 |
| | Beneficiaries | - | 20 | 15 | 100 | 50 | 50 |
| (c) | Recreation Centre Unit | 4 | 01 | 01 | 4 | 4 | 4 |
| | Beneficiaries | - | 25 | 15 | 100 | 75 | 75 |
| (d) | Balwadi Unit | 5 | - | - | 5 | 6 | 6 |
| | Beneficiaries | - | - | - | 150 | 150 | 150 |
| II. <u>Women's Welfare</u> | | | | | | | |
| (a) | Working Women's Hostel Unit | 3 | 01 | 01 | 3 | 3 | 3 |
| | Beneficiaries | - | - | - | 150 | - | - |
| (b) | Training of Poor & Needy Ladies Unit | - | 02 | 01 | 10 | 5 | 5 |
| | Beneficiaries | - | 20 | 10 | 200 | 50 | 50 |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|----|----|-----|-----|-----|---|
| b) Assistance to Destitute Women's beneficiaries | - | 10 | 5 | 500 | 50 | 50 | |
| Welfare of physical Handicapped | | | | | | | |
| a) Stipend to Blind & deaf & dumb beneficiaries | - | 30 | 20 | 50 | 40 | 40 | |
| b) Supply of Aids & Appliances beneficiaries | - | 25 | 15 | 200 | 106 | 106 | |
| c) Sheltered Workshop beneficiaries | - | 15 | 10 | 70 | 45 | 45 | |
| d) Medical Correction & fitment of artificial limbs, beneficiaries | - | 10 | 5 | 100 | 55 | 55 | |
| e) Subs-istance Allowance (@ Rs, 50,-p.m.) | - | 30 | 16 | - | - | - | |
| f) Scholarship to disabled children attending general school, beneficiaries | - | 20 | 10 | 100 | 30 | 30 | |
| g) Other Assistance beneficiaries | - | - | - | 100 | 35 | 35 | |
| Grant-in-aid | | | | | | | |
| a) Number of Vol org. for grant-in-aid, Unit | - | 1 | - | 10 | 7 | 7 | |

Contd/-

| | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|-----|-----|------|-----|-----|
| Beneficiaries | - | 20 | - | 200 | 140 | 140 |
| Pradhan Unit | - | 5 | 2 | 25 | 14 | 14 |
| Beneficiaries | - | 125 | 50 | 1375 | 350 | 350 |
| S.A.P. Unit | - | 1 | 4 | 4 | 4 | 4 |
| Beneficiaries | - | 25 | 25 | 100 | 100 | 100 |
| Old Age Pension Beneficiaries | - | 100 | 100 | 500 | 401 | 401 |
| Observation Home Under Sikkim Children Act, 1982 Unit | - | 1 | - | 1 | - | - |
| Beneficiaries | - | 25 | - | 50 | - | - |
| Other Schemes Beneficiaries | - | - | - | 200 | 35 | 35 |

| Major Head/Minor Head of Development | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for Distt | | |
|---|-----------------------|--------------------------------|---------------------|---------------------|-----------------------------------|---------------------|---------------------------------|----------------------|---------|---------|
| | Proposed outlay | Of which capital content | Appvd. outlay | Budgetted outlay | Of which capital content | Proposed outlay | Of which capital content. | Plans Eighth | 1990-91 | 1991-92 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 227223500 | | | | | | | | | | |
| *2235* | | | | | | | | | | |
| Social Security & Wel- fare-02-Social Welfare- | | | | | | | | | | |
| 001-Direction & Adm. | 15.00 | - | 3.00 | 3.00 | - | 4.00 | - | - | - | - |
| 101-Welfare of Handicapped | 24.00 | 2.00 | 3.00 | 3.00 | - | 4.00 | 1.00 | - | - | - |
| 102-Child Welfare | 26.50 | 3.20 | 5.00 | 5.00 | - | 7.00 | 1.00 | - | - | - |
| 103-Women's Welfare | 26.00 | 10.00 | 2.00 | 2.00 | - | 3.00 | 1.00 | - | - | - |
| 106-Correctional services (Social Defence) | 5.00 | - | 1.50 | 1.50 | - | 3.00 | - | - | - | - |
| 107-Assistance to Vol. organisation | 30.00 | - | 3.50 | 3.50 | - | 5.00 | - | - | - | - |
| 60-Other Social se- curity & Welfare Prog. | | | | | | | | | | |
| 102-Pension under Social Security schemes. | | | | | | | | | | |
| 1-Old Age pension | 22.00 | - | 2.00 | 2.00 | - | 3.00 | - | - | - | - |
| 200-Other schemes | 2.50 | | | | | | | | | |
| TOTAL | 151.00 | 15.20 | 25.00 | 20.00 | - | 29.00 | 3.00 | - | - | - |

III.C. DRAFT EIGHTH PLAN(1990-95)-PROPOSALS FOR PROJECTS/PROGRAMMES-NEW SCHEMES

ANNEXURE III'C'

NAME OF THE STATE ----- (Outlay, Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement)

| ARS | Code No. Major Head/ minor Head | Nature and location of the schemes | Commencement year | Estimated cost | Eighth plan (1990-95) proposed outlay | Annual plan 1990-91 | | Annual plan 1991-92 | | Anticipated benefits | | |
|-----|---------------------------------|------------------------------------|-------------------|----------------|---------------------------------------|---------------------|-------------------|---------------------|-------------|----------------------|---------|--------------------|
| | | | | | | Appd. outlay | Anti. Expenditure | Proposed outlay | Eighth plan | 1990-91 | 1991-92 | beyond eighth plan |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

| | | | | | | | | | | | | | |
|-------------------------------------|-----------|--------|------------------|-------|------|------|------|------|------|-------|------|------|----|
| fractional services under Act. 1986 | 227223500 | 000(2) | Observation Home | 89-90 | 5.00 | 5.00 | 1.00 | 1.00 | 3.00 | 25(B) | 5(B) | 5(B) | 50 |
|-------------------------------------|-----------|--------|------------------|-------|------|------|------|------|------|-------|------|------|----|

1. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN.

(RS. IN LAKHS)

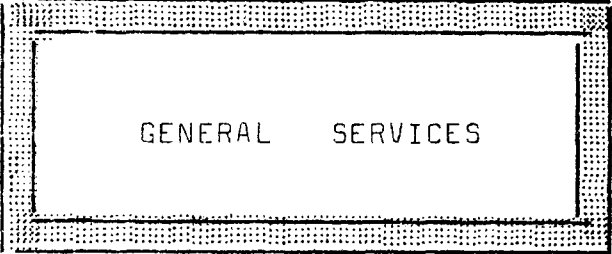
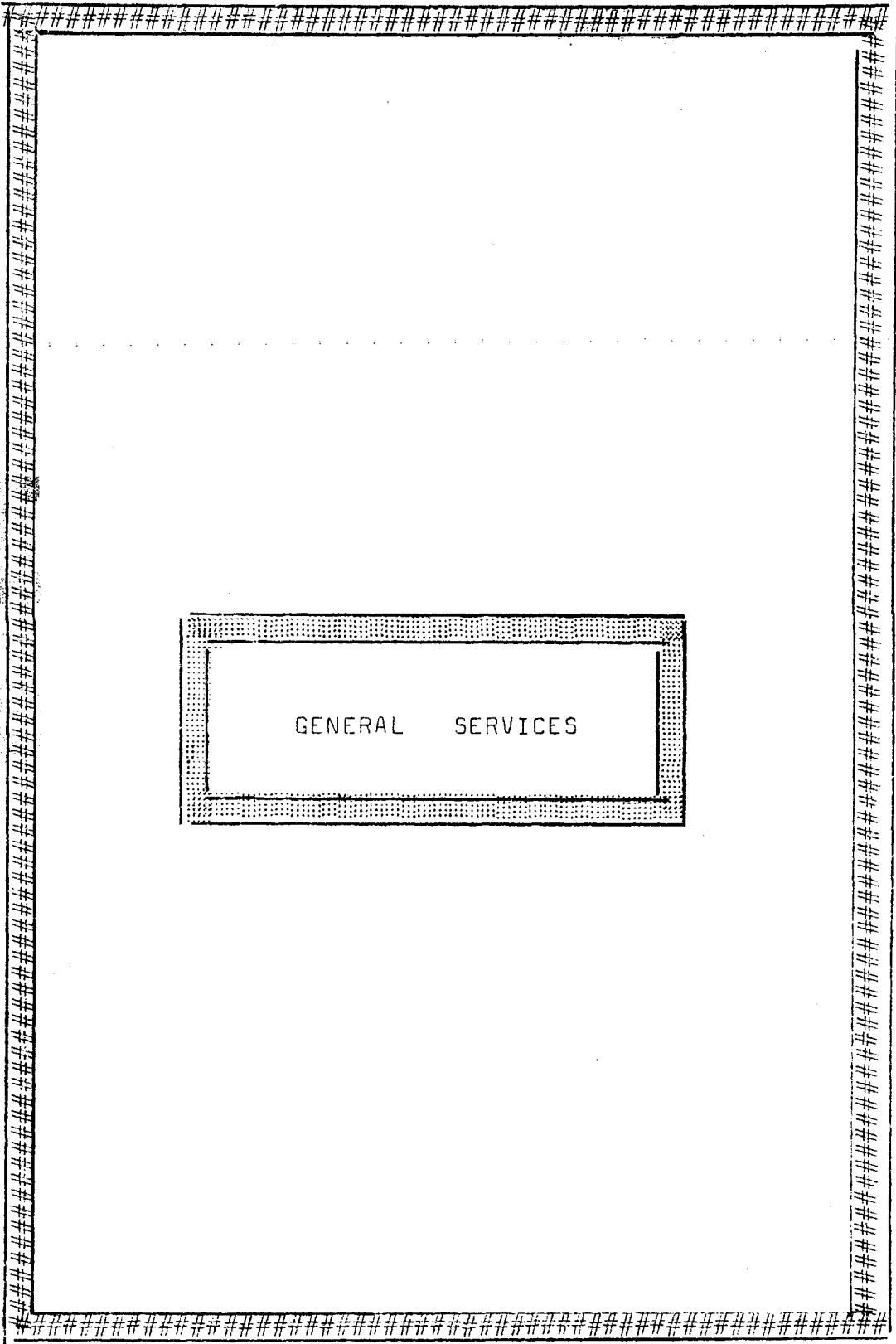
| no. | Major Head/Minor Head of development | 1989-90 | | | Total Seventh Plan | | |
|-----------------------------|---|--------------------|---------------------|------------------|---------------------------------------|---------------------|--------------|
| | | Approved Outlay | Budgetted Outlay | Expend- ture. | Appvd. Annual Plan Out- lay. | Budgetted Outlay | Expenditure. |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>27223600 . NUTRITION</u> | | | | | | | |
| | 2236(101) Special Nutri- tion Programme. | 21.00 | 23.00 | 23.00 | 145.00 | 92.00 | 102.00 |
| | 2236(102) Mid-Day-Meals | 23.00 | 26.00 | 26.00 | 116.00 | 35.00 | 114.00 |
| | 2236(001) Directorate & Administrative. | 1.00 | 3.00 | 3.00 | 8.00 | 6.00 | 7.00 |
| | | 45.00 | 57.00 | 57 | 270.00 | 134.00 | 223 |

3
0
5

| Item | Unit | 1989-90 | | Total Seventh Plan 1985-90 | | Commulative at the end of 1989-90 Achievement. |
|---|------|---------|-------------|-------------------------------|-------------|--|
| | | Target | Achievement | Target | Achievement | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>Nutrition:</u> | | | | | | |
| <u>S.N.P. in ICDS:</u> | | | | | | |
| Children 0-6 yrs. | nos. | 51,110 | 21,791 | 55,000 | 90271 | 90271 |
|) Women | nos. | - | - | 20,000 | 21,173 | 21,173 |
| <u>Beneficiaries In S.N.P:</u> | | | | | | |
| Outside ICDS(Creche & BAP) | nos. | - | - | 65,000 | 6,310 | 6,310 |
|) Pre.-Primary school children(3-6 yrs.) | nos. | - | - | 3,50,000 | - | - |
| i) Women Beneficiaries under MDM programme | nos. | 28,283 | 52,466 | - | 25,1,574 | 25,1,574 |

OUTLAYS BY HEADS OF DEVELOPMENT-STATES/UNION TERRITORIES.

| Major Head/Minor Head of Development | Eighth Plan(1990-95) | | Annual Plan (1990-91) | | | Annual Plan 1991-92 | | Allocation for Distt. Plan | | |
|---|----------------------|--------------------------------|-----------------------|--------------------------|--------------------------------|---------------------|--------------------------------|-------------------------------|---------|---------|
| | Proposed Outlay | Of which Capital Content | Appd. Outlay | Budge- tted Outlay | Of which Capital Content | Proposed Outlay | Of which Capital Content | Eighth Plan | 1990-91 | 1991-92 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 223600 - NUTRITION | | | | | | | | | | |
| Distribution of Nutrition Food. | | | | | | | | | | |
| Special Nutrition Programme | 303.00 | - | 20.00 | 20.00 | - | 59.00 | - | 303.00 | 20.00 | 40.00 |
| Mid Day Meals Programme | 296.00 | - | 19.00 | 19.00 | - | 58.00 | - | 296.00 | 19.00 | 40.00 |
| General | - | - | - | - | - | - | - | - | - | - |
| Directorate & Administrative | 5.00 | - | 1.00 | 1.00 | - | 1.00 | - | - | - | - |
| | 604.00 | - | 91.00 | 40.00 | - | 118.00 | - | 599.00 | 39.00 | 80.00 |



GENERAL SERVICES

| Code No. | Major Head/ Minor Head | 1989-90 | | | Total Seventh Plan | | |
|-----------|--|--------------------|--------------------|---------------|--|--------------------|---------------|
| | | Approved outlay | Budgeted outlay | Expenditure | Approved outlay | Budgeted outlay | Expenditure |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 342205900 | 2059 Public Works 011 Direction and Administration | 10.50 | 11.00 | 11.50 | 25.00 | 40.00 | 38.00 |
| A | 4059-Capital Outlay on Public works | | | | | | |
| | 80-General | | | | | | |
| | 051-Construction | | | | | | |
| | <u>Public Works Deptt.</u> | | | | | | |
| | 1. Secretariat | 10.00 | 7.50 | Nil | 20.00 | 24.00 | 5.00 |
| | 2. Office complex of District Head Qtrs. | 2.00 | 2.00 | 1.02 | 25.00 | 57.00 | 39.67 |
| | 3. Other Bldgs. | 100.00 | 95.00 | 102.00 | 240.00 | 230.00 | 259.22 |
| | 4. Construction of Sikkim House in New Delhi | - | - | - | 234.50 | 188.00 | 236.25 |
| | Upgradation work | | | | | | |
| | (a) <u>Police Administration</u> | | | | | | |
| | i) Construction of Police Station | 4.00 | 4.00 | 4.00 | (Prior to 1989-90 the budget under the Head was not under Public works) | | 4.00 |
| | b) Sub-divisional administration | | | | | | |
| | i) Creation of New-sub- division (special problem) | 20.50 | 20.00 | 20.00 | -do- | | 20.00 |
| | <u>TOTAL UNDER PUBLIC WORKS</u> | <u>147.00</u> | <u>139.50</u> | <u>138.52</u> | <u>488.00</u> | <u>645.00</u> | <u>602.64</u> |

OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

NAME OF THE STATE : SIKKIM

| Particulars | Code No. Major/ Minor Heads | Nature & Location of the Schemes | Commencement Year | Estimated Cost | | Cumulative Expenditure upto end of 7th Plan |
|--|--------------------------------------|---|----------------------|----------------|---------|--|
| | | | | Original | Revised | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| B.1 Completed Schemes as on 31.3.90 (Spill over liabilities) | | | | | | |
| <u>342205900</u> | | | | | | |
| 4059 - Public works | | 1. Const. of sub-divisional complex at | | | | |
| 051 - Construction | | i) Soreng | | | | |
| (C) - P.W.D. | | ii) Pakyong | 1987-88 | 65.00 | 84.00 | 65.00 |
| 2. Other Administrative Bldgs. | | 1. Shifting of Pay & Accounts Office at Old West Point School | 1989-90 | 4.50 | 4.50 | 0.50 |
| B.2 Critical ongoing schemes as 1.4.90 | | | | | | |
| | 342205900 | | | | | |
| | 4059 Public Works | | | | | |
| | 80-General | | | | | |
| | 051-Const. | | | | | |
| | (C)-P.W.D. | | | | | |
| | 1. <u>Assembly</u> | i) Assembly Secretariat at Gangtok | 1987-88 | 263.00 | 306.00 | 106.00 |
| | 2. <u>PWD Store</u> | i) PWD Store Complex at Gangtok | 1988-89 | 48.00 | 54.00 | 17.00 |

III DRAFT VIIIITH PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE-III 'B'

OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

NAME OF THE STATE : SIKKIM

| | Upto the end of seventh Plan | | Eighth Plan (1990-95) Proposed outlay | Annual Plan 1990-91 | | Annual Plan 1991-92 Proposed out lay |
|--------|------------------------------|-------------|--|------------------------|----------------------|---|
| | Capacity creation | Utilisation | | Appd. outlay | Anti. Expenditure | |
| | 8. | 9. | 10. | 11. | 12. | 13. |
| B.1 | - | - | 19.00 | 19.00 | 19.00 | - |
| 2 | - | - | 4.00 | 4.00 | 4.00 | - |
| B.2 1. | - | - | 200.00 | 70.00 | 70.00 | 130.00 |
| 2. | - | - | 37.00 | 20.00 | 20.00 | 17.00 |

300

| 1. | 2. | 3. | 4. | 5. | 6. | 7. |
|---|---|--|---------|--------|--------|-------|
| | 3. Sub-Divisional Head-quarter. | i) Sub-Divisional complex at North District | 1989-90 | 20.00 | 57.00 | 20.00 |
| | 4. Circuit House | i) Circuit House at Calcutta & Bagdogra | 1988-89 | 150.00 | 150.00 | 27.00 |
| B.3 Sanctioned Schemes committed in 90-91 | <u>342205900</u> 4059 Public works 80-General 051-Construction (6)-P.W.D. | | | | | |
| | 1. <u>Secretariat</u> | i) Car parking at Secretariat Gangtok | 1990-91 | 20.00 | 20.00 | - |
| | 2. <u>PWD Bldgs.</u> | i) Bldgs. Deptts office at Gangtok | 1990-91 | 100.00 | 100.00 | - |
| | 3. <u>Sub-Divisional Head Quarters</u> | i) Housing complex at two sub-Divn centre at i) Soreng ii) Pakyong | 1990-91 | 100.00 | 100.00 | - |

III C. DRAFT EIGHTH PLAN 1990-95) 3 PROPOSALS FOR PROJECTS/
PROGRAMMES - NEW SCHEMES

ANNEXURE - III 'C'

NAME OF STATE : SIKKIM

(OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT
UNITS OF MEASUREMENT)

| | <u>Annual Plan 90-91</u> | | <u>Annual Plan - 91-92</u> |
|------|--------------------------|-------------------------|----------------------------|
| | Appd. Outlay | Anticipated expenditure | Proposed outlay |
| | 7. | 8. | 9. |
| 4059 | | | |
| 80 | | | |
| 051 | | | |
| (6) | | | |
| 2 i) | 2.00 | 2.00 | 10.00 |
| 3 i) | - | - | 20.00 |
| ii) | - | - | 10.00 |
| iii) | - | - | 10.00 |
| iv) | - | - | 20.00 |
| v) | - | - | 10.00 |
| vi) | - | - | 10.00 |

UTILITIES BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES (RS. LAKHS)

| Code No. | Major Head/Minor Head of Development. | Proposed outlay | of which capital content | Annual Plan 1990-95 Appvd. outlay | Budgeted outlay | of which capital content | Annual Plan 91-92 Proposed outlay | of which capital content | Allocation for Distt. Plans Eighth Plan | 90-91 | 91-92 |
|-----------|--|-----------------|--------------------------|-----------------------------------|-----------------|--------------------------|-----------------------------------|--------------------------|---|-------|-------|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 342205900 | "2059 Public Works 001 Direction & Administration | 60.00 | - | 10.00 | 10.00 | - | 10.00 | - | | | |
| | <u>"4059 Public works</u> | | | | | | | | | | |
| | 80 General | | | | | | | | | | |
| | 051 Construction | | | | | | | | | | |
| | (6) P.W.D. | | | | | | | | | | |
| | <u>1. Secretariat</u> | | | | | | | | | | |
| | i) B.3. (Committed Schemes) | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| | <u>2. Other Administrative Buildings</u> | | | | | | | | | | |
| | i) B.i (Spill over) | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - | | | |
| | ii) New Scheme | 96.00 | 96.00 | - | - | - | 10.00 | 10.00 | | | |
| | <u>3. PWD (Buildings)</u> | | | | | | | | | | |
| | i) B.3. (Committed) | 100.00 | 100.00 | 5.00 | 5.00 | 5.00 | 30.00 | 30.00 | | | |
| | ii) New Schemes | 50.00 | 50.00 | 2.00 | 2.00 | 2.00 | 10.00 | 10.00 | | | |
| | <u>4. Assembly</u> | | | | | | | | | | |
| | i) B.2 (Ongoing) | 200.00 | 200.00 | 70.00 | 70.00 | 70.00 | 130.00 | 130.00 | | | |
| | <u>5. Storage facilities</u> | | | | | | | | | | |
| | i) B.2 (ongoing scheme) | 37.00 | 37.00 | 20.00 | 20.00 | 20.00 | 17.00 | 17.00 | | | |
| | ii) New Scheme | 63.00 | 63.00 | - | - | - | 20.00 | 20.00 | | | |

| 1. | 2. | 3. | 4. | 5. | 6- | 7. | 8. | 9. | 10. | 11. | 12. |
|--------------------|---|---------|---------|--------|--------|--------|--------|--------|-----|-----|-----|
| 342205900 | 6. <u>Circuit House</u> | | | | | | | | | | |
| | i) B.2 (Ongoing scheme) | 123.00 | 123.00 | 15.00 | 15.00 | 15.00 | 20.00 | 20.00 | | | |
| | ii) New Scheme) | 27.00 | 27.00 | - | - | - | 10.00 | 10.00 | | | |
| | 7. <u>High Court Complex</u> | | | | | | | | | | |
| | i) New Schemes | 100.00 | 100.00 | - | - | - | 10.00 | 10.00 | | | |
| | 8. <u>Modern Jail Complex</u> | | | | | | | | | | |
| | i) New Schemes | 150.00 | 150.00 | - | - | - | 20.00 | 20.00 | | | |
| | 9. <u>Sub-Divisional Head Quarters.</u> | | | | | | | | | | |
| | i) B.1 (Spill Over liabilities) | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | - | - | | | |
| | ii) B.2 (ongoing scheme) | 37.00 | 37.00 | 5.00 | 5.00 | 5.00 | - | - | | | |
| | iii) B.3 (committed) | 100.00 | 100.00 | - | - | - | 30.00 | 30.00 | | | |
| | iv) New Scheme | 50.00 | 50.00 | - | - | - | 10.00 | 10.00 | | | |
| TOTAL PUBLIC WORKS | | 1236.00 | 1176.00 | 160.00 | 160.00 | 160.00 | 337.00 | 337.00 | | | |

360

I OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

(RS. IN LAKHS)

| Code No. | Major Head/Minor Head of Development. | 1989 - 90 | | | Total Seventh Plan | | |
|-----------|---|--------------------|---------------------|------------------|--------------------------------------|-----------|------------------|
| | | Approved Outlay | Budgetted Outlay | Expendi- ture | Approved Annual Plan Outlay | Budgetted | Expendi- ture |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 342205800 | '2058' Stationery & Printing 103 Government Press. | | | | | | |
| | 1) Direction & Administra- tion. | 3.15 | 3.15 | 3.15 | 8.14 | 8.14 | 8.19 |
| | ii) Machinery & Equipment | 28.25 | 28.25 | 28.25 | 59.72 | 59.72 | 59.72 |
| | iii) Research & Training (Stipend) | 0.70 | 0.70 | 0.70 | 1.80 | 1.80 | 1.72 |
| | iv) Minor works | 1.15 | 1.15 | 1.15 | 7.38 | 7.38 | 7.38 |
| | v) Building | - | - | - | - | - | - |
| | Total | 33.25 | 33.25 | 33.25 | 77.04 | 77.04 | 77.01 |

II PHYSICAL TARGET AND ACHIEVEMENT DURING THE SEVENTH PLAN

(RS. IN LAKHS)

| Sl.No. | Item | Unit | 1989 - 90 | | Total Seventh Plan | | Cumulative at the end of 1989-90 Achievement |
|--------|-----------------|------|-----------|-------------|--------------------|-------------|--|
| | | | Target | Achievement | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Revenue Receipt | 1 | 35 | 35.46 | 98 | 113.03 | 172.36 |

IV DRAFT EIGHTH PLAN (1990-95) AND ANNUAL PLANS 1990-91 AND 1991-92

OUTLAYS BY HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES.

(RS. LAKHS)

| Code No. | Major Head/Minor Head of Development. | Eighth Plan (1990-95) | | Annual Plan 1990-91 | | | Annual Plan 1991-92 | | Allocation for District Plans | | |
|-----------|--|-----------------------|------------------|---------------------|------------------|--------------------------|---------------------|--------------------------|-------------------------------|---------|---------|
| | | Proposed Outlay | Budgetted Outlay | Approved Outlay | Budgetted Outlay | Of which Capital Content | Proposed Outlay | Of which Capital Content | Eighth Plan | 1990-91 | 1991-92 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 242205800 | '2058' Stationery & Printing. 103 Government Presses. | | | | | | | | | | |
| | i) Direction & Administration. | 23.00 | 23.00 | 3.50 | 3.00 | - | 6.00 | - | - | - | - |
| | ii) Machinery & Equipment. | 55.00 | 55.00 | 1.00 | 4.00 | - | 3.00 | - | - | - | - |
| | iii) Research and Training (Stipend) | 5.00 | 5.00 | 0.90 | 0.90 | - | 1.00 | - | - | - | - |
| | iv) Minor works. | - | - | 4.60 | 4.60 | - | 0.50 | - | - | - | - |
| | v) Buildings. | 10.00 | 10.00 | - | - | - | 9.50 | 9.50 | - | - | - |
| | Total : | 93.00 | 93.00 | 10.00 | 22.50 | - | 20.00 | 9.50 | - | - | - |



NIEPA DC