

No. M.13048/19 (NL)/2007/SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg, New Delhi 110001

~~Dated 22.8.2008~~

2/9/08

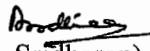
To
The Chief Secretary,
Government of Nagaland, Kohima

Subject : Annual Plan 2008-09 of Nagaland – Sectoral Break-up of Approved Outlay

I am directed to refer to letter No.PLN-154/2007(Coord) dated 21st August, 2008 of Government of Nagaland. Planning Commission conveys the approval of the sectoral break-up(based on Scheme of Financing) of the Annual Plan 2008-09 of Nagaland within the approved outlay of Rs.1200.00 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2008-09 is given at Annexure-I.
3. A statement showing the distribution of the agreed Annual Plan 2008-09 among different heads and sub-heads of development, including earmarked outlays at Annexure-II.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Scheme of Financing of Annual Plan 2008-09, together with appropriate justification before 31st December, 2008.
5. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,

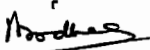

(R. Sridharan)
Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Nagaland (5 copies)
2. Secretary, Finance, Government of Nagaland (5 copies)

Copy also to :

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi. (5 copies).
2. Secretary, Deptt. of Development of North Eastern Region (DoNER), New Delhi.
3. Coordinating Officers of Central Ministries (except Ministry of Defence).
4. Subject Divisions in the Planning Commission (2 copies each).
5. Financial Resources Division, Planning Commission, New Delhi.
6. Resident Commissioner, Govt. of Nagaland
7. State Plans (Coordination Unit) Planning Commission.


(R. Sridharan)
Joint Secretary (SP)

**ANNEX - I
NAGALAND**

APPROVED SCHEME OF FINANCING FOR ANNUAL PLAN 2008-09

Sl. No.	Items	Rs. crore
		2008-09 AP
A	State Government:	
1	State's Own Resources (a to d)	-197.62
a	BCR	-215.95
b	MCR (excl. deductions for repayment of loans)	-14.50
c	Plan grants from GoI (TFC)	17.50
d	ARM	15.33
2	State Government's Budgetary Borrowings (i-ii)	406.54
(i)	Gross Borrowings (a to e)	523.30
a	Net Accretion to State Provident Fund	10.00
b	Gross Small Savings	29.15
c	Net Market Borrowings	279.13
d	Gross Negotiated Loans	200.00
e	Loans for EAPs	5.02
(ii)	Repayments	116.76
3	State's Resources (with borrowing)	208.92
4	CENTRAL ASSISTANCE - GRANTS	991.08
a	Normal Central Assistance	567.42
b	ACA for EAPs	62.24
c	Others*	361.42
	Total A: State Government Resources (3+4)	1200.00
B	Resources of Public Sector Enterprises (PSEs)	0.00
C	Resources of Local Bodies	0.00
D	Aggregate Resources (A+B+C)	1200.00

* Details given at Annex II

Note: Loan portion of Central Assistance is subsumed in the Market Borrowing.

SECTORAL BREAK UP OF APPROVED OUTLAY FOR ANNUAL PLAN 2008-2009-NAGALAND

(Rs.in lakhs)

Sl. No.	Sectors(Major Heads/Minor Heads of Development)	Approved Outlay	TFC	Of which earmarked			
				Central programme ACA	SPA		
1	2	3	4	5	6		
I	AGRICULTURE & ALLIED ACTIVITIES						
1	Crop Husbandry	640.00					
2	Horticulture	783.00			145.00	1	
3	Soil & Water Conservation	1541.00		600.00	ii		
4	Animal Husbandry and Dairy Dev.	1245.00					
5	Fisheries	475.00					
6	Forestry & Wild Life	2331.00	500.00		1300.00	2	
7	Others						
	i. Rashtriya Krishi Vikas Yojana	492.00		492.00	i		
	ii. Agriculture Research & Education	97.50					
	iii. Agri Link Road	650.00					
	iv. Other Prog.(APMC Buy back Policy)	350.00					
	v. NE Agri Expo	176.00					
	vi. Land Resources Development	1235.00			655.00	3	
	vii. Cooperation	444.00			100.00	4	
	viii. Nagaland Bamboo Development Agency	300.00					
	Total - I	10760.00	500.00	1092.00		2200.00	
II	RURAL DEVELOPMENT						
1	Special Programme for Rural Development						
	a) Drought Prone Area Programme(DPAP)						
	b) Desert Development Programme(DDP)						
	c) SGSY	65.00					
	e) DRDA Administration	132.00					
2	Rural Employment						
	a) Backward Region Grant Funds	3101.00		3101.00	iii		
	b) NREGS	1000.00					
3	Land Reforms	413.00					
4	Other Rural Development Programmes						
	a) Community Development & Panchayat	2533.00					
	b) Other Prog. for Rural Development						
	i) Indira Awas Yojana	603.00					
	ii) Micro financing through VDBs	485.00			485.00	5	
	iii) State Institute of Rural Development	170.00					
5	Integrated Rural Energy Prog.(IREP)	100.00					
	Total - II	8602.00	0.00	3101.00		485.00	

(Rs.in lakhs)

Sl No	Major Heads/Minor Heads of Development	Proposed Outlay	Of which earmarked			
			TFC	Central programme ACA	SPA	
1	2	3	4	5	6	
III	SPECIAL AREA PROGRAMMES					
a	Other Special Area Programme					
	i) Special Development Schemes	900.00				
	ii) Local Area Development Programme	4520.20				
b	Others					
	i) Border Area Development Prog.	508.00		508.00	iv	
	ii) Development of Under Developed Areas	2166.00				
	Total - III	8094.20	0.00	508.00		0.00
IV	IRRIGATION & FLOOD CONTROL					
1	Minor Irrigation	6417.00		6000.00	v	289.00 6
2	Command Area Development	50.00				
3	Flood Control	204.00				
	Total - IV	6671.00	0.00	6000.00		289.00
V	ENERGY					
1	Power	10427.53		6000.00	vi	
	Total - V	10427.53	0.00	6000.00		0.00
VI	INDUSTRIES & MINERALS					
1	Village & Small Industries	1696.50				
2	Industries (Other than V & SI)	2508.50				1823.00 7
3	Sericulture	570.00				100.00 8
4	Mining	946.00				
	Total - VI	5721.00	0.00	0.00		1923.00
VII	TRANSPORT					
1	Roads & Bridges	5173.82		434.00	vii	174.23 9
2	Mechanical Engineering	423.05				
3	Road Transport	897.00				
4	Vehicular Pollution Control	325.00				
	Total - VII	6818.87	0.00	434.00		174.23
VIII	COMMUNICATION					
IX	SCIENCE & TECH./ENVIRONMENT & IT					
1	Scientific Research	202.00				170.00 10
2	Information Technology	689.00		446.00	viii	
	Total - IX	891.00	0.00	446.00		170.00
X	GENERAL ECONOMIC SERVICES					
1	Planning Machinery	8826.00				40.51 11
2	Other programme					
	i. Externally Aided Projects	6726.00		6726.00	ix	
	ii. Grant under Art. 275(I)	443.00		443.00	x	
	iii. Communitisation of Public Institutions and Services	1500.00				

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Proposed Outlay	TFC	Of which earmarked	
				Central programme ACA	SPA
1	2	3	4	5	6
3	Tourism	530.00			100.00
4	Surveys & Statistics	285.00			
5	Civil Supplies	228.00			
6	Other General Economic Services				
	a) Weights & Measures	152.00			
	b) Judiciary	904.00			500.00
	c) Evaluation	127.00			
	Total - X	19721.00		7169.00	640.51
XI	SOCIAL SERVICES				
	EDUCATION				
1	General Education				
	a) Elementary Education & Literacy	1707.00			
	b) Secondary Education	1415.00			900.00
	c) Higher Education	1068.00			200.00
	d) SCERT	434.00			
2	Technical Education	361.00			150.00
3	Sports & Youth Services	2536.00			1803.00
4	Arts & Culture	755.00	125.00		350.00
	Sub - Total (Education)	8276.00	125.00	0.00	3403.00
5	Medical & Public Health	2953.00	375.00		200.00
6	Water Supply & Sanitation	1363.18			
7	Housing (incl. Police Housing)	13496.02			2290.00
8	Urban Develepoment	7332.44		3975.00	1456.00
9	Information & Publicity	473.00			21
10	Labour & Employment				
	A. i) Labour & Labour Welfare	305.00			214.00
	ii) Labour Education/Employment	61.00			
B.	Craftmen and Apprenticeship Training	217.00			
11	Social Security & Social Welfare				
	i) Child Welfare(incl.ICDS/Balwadfi				
	Nutrition Prog, Day Care Centres)	4.00			
	ii) National Social Assistance Prog.	605.00		605.00	xii
	iii) Welfare of handicapped	12.50			
12	Direction & Admn	49.50			
13	Nutrition	1200.00			
14	Women Development	1075.26		38.00	xiii
	Total - XI	37422.90	500.00	4618.00	7940.26

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Proposed Outlay	TFC	Of which earmarked	
				Central programme ACA	SPA
1	2	3	4	5	6
XII	GENERAL SERVICES				
1	Stationery & Printing	90.00			
2	Public Works	1725.00			100.00 24
3	Other Administrative Services				
	a) Training (ATI)	232.00			100.00 25
	b) Assembly Complex	1250.00	750.00		
	c) Fire Services	100.00			
	d) Treasuries & Accounts	778.00			678.00 26
	e) Border Affairs	400.00			300.00 27
	f) Parliamentary Affairs	55.00			
	g) Home (GAB-II)	240.50			
	Total - XII	4870.50	750.00	0.00	1178.00
	GRAND TOTAL	120000.00	1750.00	29368.00	15000.00

A ACA earmarking for Cental Programe

- i Rs. 492.00 lakh for Rashtriya Krishi Vikas Yojana
- ii Rs. 600.00 lakh for Control of Shifting Cultivation.
- iii Rs.3101.00 lakh for Backward Regions Grant Fund(BRGF)
- iv Rs.508.00 lakh for Border Area Development Programme(BADP).
- v Rs.6000.00 lakh for Accelerated Irrigation Benefits Programme(AIBP)
- vi Rs. 6000.00 lakh for Accelerated Power Development and Reforms Programme(APDRP)
- vii Rs.434.00 lakh for Roads & Bridges
- viii Rs. 446.00 lakh National E-Governance Action Plan.
- ix Rs 6726.00 lakh for Externally Aided Projects
- x Rs. 443.00 lakh Grant-in-aid under Art. 275(1)
- xi Rs.3975.00 for National Urban Renewal Mission
- xii Rs.605.00 lakh for National Social Assistance Programme
- xiii Rs.38.00 lakh for Nutrition Programme for Adolescent Girls (NPAG)

B. 12th Finance Commission provision

- a). Forestry & Wild Life 500.00
- b). Arts & Culture 125.00
- c) Medical & Public Health 375.00
- d). b) Assembly Complex 750.00

ANNEXURE-II contd.

EARMARKING OF SPA (2008-09) FOR PROJECTS OF IMPORTANCE

(Rs. in lakh)

Sl. No	Name of the project	Earmarked Amount
1	Horticulture	
	Completion of Directorate Office buliding	145.00
2	Forests	
a	Completion of Forests Office Complex building and Staff quarter at Dimapur	1000.00
b	Construction of protection fencing at Rangapahar Forest	300.00
	Total Forests	1300.00
3	Land Resources Dev.	
a	Completion of Directorate Office building	105.00
b	Honey Mission	350.00
c	Promotion of cultivation and Value addition of Indegenious Aromatic & Medicinal Plants	200.00
	Total Land Resource Dev.	655.00
4	Co-operation	
	Upgradation of Co-operative Training Institute at Medziphema.	100.00
5	Rural Development	
	Micro Financing	485.00
6	Irrigation & FC	
	Completion of Directorate Office building	289.00
7	Industries	
	Implementation of New Industrial Policy	300.00
8	Completion of Directorate Office building	373.00
a	Implementation of VRS for Mechanised Bricks Plant	250.00
b	Revival of NPPC, Tuli (State burden)	500.00
c	Conversion of EPIP into SEZ.	400.00
	Total Industries	1823.00
9	Sericulture	
	Completion of District Office buildings	100.00
10	Roads & Bridges	
	Construction of Box cutting from Lady's mile road junction connecting NH-39 above Mezbur High School	174.23
11	Scientific Research(Sc & Tech)	
	Completion of Directorate Office building	170.00
12	Planning Machinery	
	Recapitalisation of Nagaland Rural Banks	40.51
13	Tourism	
	Completion of Commercial Hub at Heritage Complex, Kisama	100.00
14	Judiciary	
	Construction of New High Court	500.00
15	School Education	
a	Infrastructute Development at Sainik School, Punglwa	600.00
b	Completion of ongoing School buildings	300.00

Sl. No	Name of the project	Earmarked Amount
16	Higher Education	
	Repair and renovation of College building at Fazl Ali College, Mokokchung	200.00
17	Technical Education	
	Completion of Women Polytechnic building at Kohima	150.00
18	Youth Resources & Sports	
a	Completion of Multipurpose Hall-B at IGS(State share)	573.00
b	Music Academy	230.00
c	Multidisciplinary Sports Stadium, Dimapur	1000.00
	Total YRS	1803.00
19	Art & Culture	
	Completion of 2nd World War Museum, Kisama	350.00
20	Health & Family Welfare	
	Completion of Directorate Office building	200.00
21	Housing	
a	Completion of Transit Hostel for Officers	269.00
b	Completion of Nagaland House Kolkata	568.00
c	Completion of Commissioner Office building	100.00
d	Completion of DC Office building, Phek	520.00
e	Administrative buildings in the Administrative Hqrs.	535.00
f	Completion of Directorate Office building	178.00
g	Completion of Directorate Office building for Prisons	120.00
	Total Housing	2290.00
22	Urban Development	
a	Completion of Directorate Office building	130.00
b	Completion of Convention Centre	600.00
c	Soil stabilisation project at Kohima	584.00
d	Construction of bypass road from Bypass(Seithogei) to Science College to Aradura and Police Hqrs(12Km) and Hospital to Pezielietisie road near Vety Hospital	142.00
	Total Urban Development	1456.00
23	Labour	
	Completion of Labour Commissioner Office building	214.00
24	Women Development	
a	Completion of Directorate Office building	262.00
b	Completion of Nagaland State Social Welfare Board Office building	115.26
25	Public Works	
	Rs. lakh for completion NPSC Office building	100.00
26	ATI	
	Upgradation & extension of ATI complex	100.00
27	Treasuries & Accounts	
	Completion of Directorate Office building	678.00
28	Border Affairs	
	Completion of ongoing Construction of Office & quarters for Border Megistrate	300.00
	Total :	15000.00