

M.13048/19/Nagaland/2008-SP  
Planning Commission  
(State Plans Division)

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Yojana Bhawan, Sansad Marg, New Delhi 110001  
Dated 25.8.2009

To

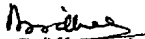
The Chief Secretary,  
Government of Nagaland, Kohima

**Subject : Annual Plan 2009-10 of Nagaland – Sectoral Break-up of Approved Outlay**

I am directed to refer to the letter No.PLN-115/2008(Coord) dated 22.5.2009 of Government of Nagaland. Planning Commission conveys the approval of the sectoral break-up of the Annual Plan 2009-10 of Nagaland (based on Scheme of Financing) within the approved outlay of Rs.1500 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2009-10 is given at *Annexure-I*.
3. Statement showing the distribution of the agreed Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays is 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 2009-10, together with appropriate justification before 31<sup>st</sup> December, 2009.
5. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,

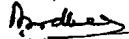
  
(R. Sridharan)  
Joint Secretary (SP)

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 2009-10**

Sl. No.	Items	Rs. crore
		2009-10 AP
<b>A</b>	<b>State Government</b>	
<b>1</b>	<b>State's Own Resources (a to d)</b>	<b>-191.71</b>
a	BCR	-220.08
b	MCR (excl. deductions for repayment of loans)	-14.97
c	Plan grants from GoI (TFC)	10.00
d	ARM	33.34
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>528.87</b>
	<b>(i) Gross Borrowings (a to e)</b>	<b>648.43</b>
a	Net Accretion to State Provident Fund	10.00
b	Gross Small Savings	10.00
c	Net Market Borrowings	420.43
d	Gross Negotiated Loans	200.00
e	Loans for EAPs	8.00
	<b>(ii) Repayments</b>	<b>119.56</b>
	Repayment of GoI loans	19.96
	Repayment to NSSF	11.00
	Repayment of Negotiated Loans	80.71
	Other Repayments	7.89
<b>3</b>	<b>State's Resources (with borrowing)</b>	<b>337.16</b>
<b>4</b>	<b>CENTRAL ASSISTANCE - GRANTS</b>	<b>1162.84</b>
a	Normal Central Assistance	624.17
b	ACA for EAPs	72.00
c	Others*	466.57
	<b>Total A: State Government Resources (3+4)</b>	<b>1500.00</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	<b>0.00</b>
<b>C</b>	<b>Resources of Local Bodies</b>	<b>0.00</b>
<b>D</b>	<b>Aggregate Resources (A+B+C)</b>	<b>1500.00</b>

\* Details given at Annex II

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

*SP*

**NAGALAND**

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE  
(ACA) FOR SPECIAL AND OTHER PROGRAMMES 2009-10 AP**

		Rs. Crore
Sl. No.	Schemes/Programmes	2009-10 (Grants)
(1)	(2)	(3)
1	AIBP	97.30
2	Shifting Cultivation	6.00
3	BADP	5.08
4	Roads and Bridges	5.32
5	NSAP	9.49
6	NPAG	0.38
7	Grants in Aid under Art. 275 (1)	10.65
8	JNNURM	72.06
9	Backward Region Grant Fund	31.01
10	NEGAP	4.46
11	RKVY	4.92
12	SPA*	220.00
	<b>TOTAL</b>	<b>466.67</b>

\* Out of this Rs.3.68 crore are to be earmarked for Committed Liabilities of erstwhile Sports related Schemes transferred to States.

Note:

Details of the project of Special importance of the State will be submitted by the State Government for approval of Planning Commission.

*SR*

## Annexure-II

## APPROVED SECTORAL BREAK UP OF ANNUAL PLAN 2009-10 - NAGALAND

(Rs.in lakhs)

Sl. No.	Sectors-Major Heads/Minor Heads of development	Approved Outlay	Of which earmarked		
			TFC	ACA for central programme	SPA
1	2	3	4	5	6
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>				
1	Crop Husbandry	683.00			
2	Horticulture	736.00			
3	Soil & Water Conservation	1706.00		600.00	376.00 2
4	Animal Husbandry and Dairy Dev.	2714.00			1000.00 3,4
5	Fisheries	500.00			
6	Forestry & Wild Life	2338.00	500.00	a	1000.00 5,6
7	Land Resources Development	650.00			
8	Cooperation	543.00			
9	Nagaland Bamboo Development Agency	350.00			
11	Bio-resource & Aromatic Plant	250.00			
12	Bee-Honey Mission	350.00			
13	NEPED	100.00			
14	Hydroger	100.00			
	<b>Other programme under Agriculture</b>				
	i. Rashtriya Krishi Vikas Yojana	492.00		492.00	ii
	ii. Agriculture Research & Education	102.00			
	iii. Agri Link Road & Others	514.00			
	iv. Other Prog.(APMC Buy back Policy)	300.00			
	v. NE Agri Expo	150.00			
	vi. Agro-NAG	100.00			
	vii. Covergence to NREGA	200.00			
	viii. Cold room for Agri & horti produces	200.00			200 1
	<b>Total - I</b>	<b>13078.00</b>	<b>500.00</b>	<b>1092.00</b>	<b>2576.00</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>				
1	<b>Special Programme for Rural Development</b>				
	Backward Region Grant Funds	3101.00		3101.00	iii
2	<b>Land Reform</b>	300.00			
3	<b>Other Rural Development Programmes</b>				
	a)Community Development & Panchayat	2929.00			
	b) State Institute of Rural Development	150.00			
	<b>Total - II</b>	<b>6480.00</b>	<b>0</b>	<b>3101.00</b>	<b>0</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMMES</b>				
1	<b>Other Special Area Programme</b>				
	i) Special Development Schemes	1000.00			
	ii) Local Area Development Programme	6000.00			
2	<b>Others</b>				
	i) Border Area Development Prog.	508.00		508.00	iv
	ii) Development of Under Developed Areas	2400.00			
	<b>Total - III</b>	<b>9908.00</b>	<b>0</b>	<b>508.00</b>	<b>0</b>
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>				
1	Minor Irrigation	10078.00		9730.00	v
	<b>Total - IV</b>	<b>10078.00</b>	<b>0</b>	<b>9730.00</b>	

Sl. No.	Sectors-Major Heads/Minor Heads of development	Approved Outlay	Of which earmarked				
			TFC	programme	SPA		
1	2	3	4	5	6		
<b>V</b>	<b>ENERGY</b>						
1	Power	7400.00			2000.00	7	
2	Non-Conventional Energy	18.00					
	<b>Total - V</b>	<b>7418.00</b>	<b>0</b>	<b>0.00</b>	<b>2000.00</b>		
<b>VI</b>	<b>INDUSTRIES &amp; MINERALS</b>						
1	Village & Small Industries	2742.00			200.00	8	
2	Sericulture	550.00					
3	Mining	951.00					
	<b>Total - VI</b>	<b>4243.00</b>	<b>0</b>	<b>0.00</b>	<b>200.00</b>		
<b>VII</b>	<b>TRANSPORT</b>						
1	Roads & Bridges	12002.00		532.00	vi	6000.00	9,10,11,12
2	Mechanical Engineering	168.00					
3	Road Transport	782.00					
4	Vehicular Pollution Control	279.00					
	<b>Total - VII</b>	<b>13231.00</b>	<b>0</b>	<b>532.00</b>		<b>6000.00</b>	
<b>VIII</b>	<b>COMMUNICATION</b>						
<b>IX</b>	<b>SCIENCE &amp; TECH./ENVIRONMENT &amp; IT</b>						
1	Scientific Research	307.00					
2	Information Technology	668.00		446.00	vii		
	<b>Total - IX</b>	<b>975.00</b>	<b>0</b>	<b>446.00</b>		<b>0.00</b>	
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>						
1	Planning Machinery	24326.00					
2	Other programme						
	i. Externally Aided Projects	8000.00		8000.00	viii		
	ii. Grant under Art. 275(I)	1065.00		1065.00	ix		
	iii. Communitisation of Public Institutions and Services	50.00					
3	Tourism	488.00					
4	Surveys & Statistics	256.00					
5	Civil Supplies	248.00					
6	Other General Economic Services						
	a) Weights & Measures	170.00					
	b) Judiciary	2045.00				2000.00	13
	c) Evaluation	200.00					
	<b>Total - X</b>	<b>36848.00</b>	<b>0</b>	<b>9065.00</b>		<b>2000.00</b>	
<b>XI</b>	<b>SOCIAL SERVICES</b>						
	<b>EDUCATION</b>						
1	General Education						
	a) Elementary Education & Literacy	2065.00				600.00	14
	b) Secondary Education	2035.00					
	c) Higher Education	1018.00					
	d) SCERT	227.00					
2	Technical Education	194.00					
3	Sports & Youth Services	4066.00				2868.00	15,16,17,18
4	Arts & Culture	736.00	125.00	b			
	<b>Sub - Total ( Education)</b>	<b>10341.00</b>	<b>125.00</b>		<b>0</b>	<b>3468.00</b>	

Sl. No.	Sectors-Major Heads/Minor Heads of development	Approved Outlay	Of which earmarked				
			TFC	programme	SPA		
1	2	3	4	5	6		
5	Medical & Public Health	3325.00	375.00	c		1400.00	19,20
6	Water Supply & Sanitation	960.00					
7	Housing (incl. Police Housing )	13905.00				4000.00	21,22,23
8	Urban Deveelopment	10986.00			7206.00	800.00	24
9	Information & Publicity	380.00					
	<b>Labour &amp; Employment</b>						
1	i) Labour & Labour Welfare	170.00					
	ii) Labour Education/Employment	70.00					
2	Craftmen and Appreticeship Training	335.00					
	<b>Social Security &amp; Social Welfare</b>						
1	i) Child Welfare (incl. ICDS/Balwadfi Nutrition Prog, Day Care Centres)	37.50					
2	ii) National Social Assistance Prog.	949.00			949.00		
3	iii) Welfare of handicapped	12.50					
4	Direction & Admn	400.00					
5	Women Development	962.00			38.00		
	<b>Total - XI</b>	<b>42833.00</b>	<b>500.00</b>		<b>8193.00</b>		
<b>XII</b>	<b>GENERAL SERVICES</b>						
1	Stationery & Printing	404.00					
2	Public Works	1659.00					
3	Other Administrative Services						
	a) Training (ATI)	192.00					
4	Assembly Complex	2000.00				2000.00	25
5	Fire Services	150.00					
6	Treasuries & Accounts	100.00					
7	Border Affairs	165.00					
8	Parliamentary Affairs	63.00					
9	Home (GAB-II)	175.00					
	<b>Total - XII</b>	<b>4908.00</b>	<b>0</b>		<b>0.00</b>	<b>2000.00</b>	
	<b>GRAND TOTAL</b>	<b>150000.00</b>	<b>1000.00</b>		<b>32667.00</b>	<b>24444.00</b>	

#### A EARMARKING OF CENTRALLY ASSISTED PROGRAMME & EAP

- 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.9730.00 lakh for Accelerated Irrigation Benefits Programme(AIBP)
- vi Rs.532.00 lakh for Roads & Bridges
- vii Rs. 446.00 lakh National E-Governance Action Plan.
- viii Rs 8000.00 lakh for Externally Aided Projects
- ix Rs. 1065.00 lakh Grant-in-aid under Art. 275(1)
- x Rs.7206.00 for National Urban Renewal Mission
- xi Rs. 949.00 lakh for National Social Assistance Programme
- xii Rs.38.00 lakh for Nutrition Programme for Adolescent Girls (NPAG)

**Earmarking of Projects Special Plan Assistance  
Annual Plan 2009-2010**

(Rs. in lakh)

Sl. No.	Departments & name of the projects	Approved Outlay
1	2	3
	<b>Agriculture</b>	
1	Coldroom for Agri & Horti produces	200.00
	<b>Soil &amp; Water Conservation</b>	
2	Upgradation of Soil & Water Conservation Training Centre at Zubza A.H. & Vety (incl. Dairy Dev.)	376.00
3	Mithum Project	700.00
4	White revolution project	300.00
	<b>Forest</b>	
5	Forest Complex, Dimapur	800.00
6	Rangapahar Zoological Park	200.00
	<b>Power</b>	
7	Transmission, Sub-transmission scheme, Communitisation	2000.00
	<b>Industries</b>	
8	Conversion of EPIP to SEZ	200.00
	<b>Roads &amp; Bridges</b>	
9	Feeder Roads to Tuli(Rs. 280. cr)	1500.00
10	Upgradation from Highway 39 Peducha to New Secretariat Complex- alternative via Chiethu road to Kohima via Tsiese basa- 29 KM	1500.00
11	Upgradation of Roads from Peren & Jalukie Town to Peren District Hqr. New Complex	500.00
12	District Road fund	2500.00
	<b>Judiciary</b>	
13	Construction of New High Court, Approach road and Constn of Customary Court .	2000.00
	<b>School Education</b>	
14	Infrastructure for Sainik School	600.00
	<b>Sports &amp; Youth Services</b>	
15	Multidisciplinary Sports Stadium(Main Athletic)(Rs. 40. cr)	1500.00
16	Music Academy	500.00
17	(i) Creation of Infrastructure, (ii) Installation of Synthetic Surface (iii) Promotion of Sports in Universities and Colleges for purchase of sports equipments and Development of play fields (iv) Grants for Rural Sports for purchase of sports equipment and development of play filed.	368.00
18	Sovima Indoor Stadium	500.00
	<b>Medical &amp; Public Health</b>	
19	Construction District Hospital Kohima	400.00
20	Housing for Doctors/Staff quarters(Rs. 128 cr)	1000.00
	<b>Housing</b>	
21	Infrastructure Development for 3(three) newly created Districts Hqr, namely Kiphire, Peren & Longleng	1500.00
22	New District Hqr Dimapur	1500.00
23	Construction of 9th & 10th IR Bn Hqr at Saijang and Zhadima under Police Housing	1000.00
	<b>Urban Development</b>	
24	Completion of Construction of Cultural Hall, Kohima- Phase-I (Est cost Rs 21. cr)	800.00
25	Assembly Complex Project	2000.00
	<b>Grand Total:</b>	<b>24444.00</b>

*Note: The above earmarking of funds are subject to final approval of the project proposals by the Planning Commission*