

M.13048/19/Nagaland/2009-SP
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg, New Delhi 110001
Dated 21.09.2010

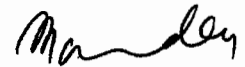
To
The Chief Secretary,
Government of Nagaland,
Kohima

Subject : Annual Plan 2010-11 of Nagaland – Sectoral Break-up of Approved Outlay

I am directed to refer to the letter NO. PLN-116/2009(Coord), dated 7th September, 2010 of the Government of Nagaland on the above mentioned subject and to convey the approval of the Planning Commission for the proposed sectoral break-up of the Annual Plan 2010-11 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 2010-11 is given at *Annexure-I*.
3. Statement showing the distribution of the agreed Annual Plan 2010-11 among different heads and sub-heads of development, including earmarked outlays is at *Annexure-II*. Statement showing the details of earmarking of ACA for centrally assisted programmes is at *Annexure-III*. Sectoral/Sub-sectoral allocation of SPA is at *Annexure-IV*.
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 2010-11, together with appropriate justification before 31st December, 2010.
5. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,



(T.K. PANDEY)
Joint Secretary (SP)

Copy to :

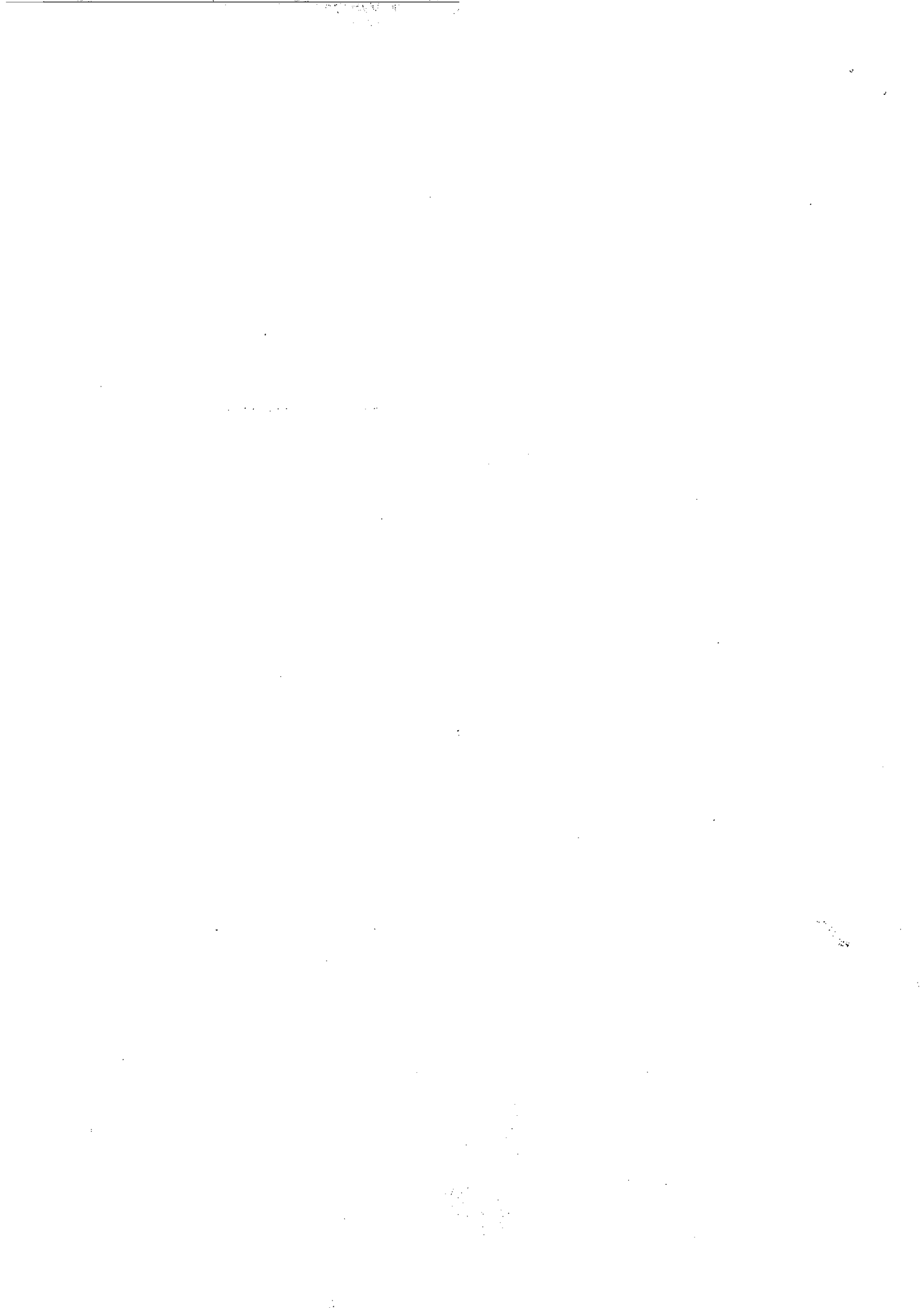
1. Secretary, Planning, Government of Nagaland (5 copies)
2. Secretary, Deptt. of Finance, Government of Nagaland (5 copies)

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.



(T.K. PANDEY)
Joint Secretary (SP)



APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11- NAGALAND
(Rs. Crore)

<i>Sl.no</i>	<i>Item</i>		<i>2010-11(AP)</i>
A	State Government		
	1	State Government's Own Funds (a to e)	-619.15
		a BCR	-781.89
		b MCR (excluding deductions for repayment of Loans)	-6.29
		c Plan grants from GoI (TFC)	21.32
		d ARM	20.00
		e Drawdown of cash balance/Adjustment of Opening balance	127.71
	2	State Government's Budgetary Borrowings (I - II)	270.00
		(I) Gross Borrowings	430.70
		a Net Accretion to State Provident Fund	10.00
		b Gross Small Savings	10.00
		c Net Market Borrowings (incl. loans portion of Central Assistance)	310.70
		d Gross Negotiated Loans (i to v)	100.00
		(i) LIC	0.00
		(ii) GIC	1.00
		(iii) NABARD	57.55
		(iv) REC	24.45
		(v) Others (HUDCO, NCDC)	17.00
		e Bonds/Debentures	0.00
		(II) Repayments (a to d)	160.70
		a Repayment of GoI Loans	20.00
		b Repayment of NSSF	11.00
		c Repayment of Negotiated Loans	121.81
		d Repayments - Others	7.89
	3	CENTRAL ASSISTANCE (a+b+c-d) : Grants	1849.15
		a Normal Central Assistance	715.52
		b ACA for EAPs	72.00
		c Others (of which) :	1090.00
		i) Schemewise ACA	340.00
		ii) Special Plan Assistance *	500.00
		iii) Special Central Assistance (untied to projects)	250.00
		d Adjustment of Advance SPA	28.37
	Total A: State Government Resources (1+2+3)		1500.00
B	Resources of Public Sector Enterprises (PSEs)		0.00
C	Resources of Local Bodies		0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)		1500.00

* For Projects of special importance to the State Government to be submitted to Planning Commission for approval.

**Components of Scheme-wise Additional Central Assistance(ACA)
Grants for 2010-11(AP)- Nagaland**

(Rs. Crore)

Sl.no.	Items	2010-11 AP(Grants)
1	AIBP	125.00
2	Shifting Cultivation	6.00
3	BADP	25.00
4	Roads and Bridges	6.97
5	NSAP	12.00
6	NPAG	0.00
7	Grants in Aid under Art. 275 (1)	11.14
8	JNNURM	75.48
9	Backward Region Grant Fund	37.00
10	NEGAP	1.81
11	RKVY	39.60
	TOTAL	340.00

ANNEXURE-II

APPROVED SECTORAL BREAK UP FOR ANNUAL PLAN 2010-11- NAGALAND

Rs.in lakh

Sl. No.	Major Heads/Minor Heads of Development	Proposed Outlay	Of which earmarked			
			TFC	Others ACA	SPA	@
1	2	3	4	5	6	@
I	AGRICULTURE & ALLIED ACTIVITIES					
1	Crop Husbandry	842.00				
2	Horticulture	1146.00			800.00	2
3	Soil & Water Conservation	1438.00		600.00	328.00	3
4	Animal Husbandry and Dairy Dev.	2936.00			2400.00	4
5	Fisheries	690.00			400.00	5
6	Forestry & Wild Life	2786.00	1732.00		300.00	6
7	Cooperation	473.00				
8	Land Resources Development	742.00			192.00	7
9	Other programme under Agriculture					
	i. Rashtriya Krishi Vikas Yojana	3960.00		3960.00		
	ii. Agriculture Research & Education					
	iii. Agri Link Road & Others	670.00				
	iv. Projetscs under SPA	1343.00			1343.00	1
	v. Grant to NSAMB	300.00				
	vi. Nagaland Bamboo Development Agency	900.00			900.00	8
	vii. Bio-resource & Aromatic Plant	300.00			300.00	9
	viii. Bee-Honey Mission	300.00			300.00	10
	ix. NEPED	200.00			200.00	11
	x. Hydroger	150.00			150.00	12
	Total - I	19176.00	1732.00	4560.00	7613.00	
II	RURAL DEVELOPMENT					
	1.Special Programme for Rural Development					
	a) SGSY	84.00				
	b) DRDA Administration	132.00				
	2.Rural Employment					
	a)Backward Region Grant Funds	3700.00		3700.00		
	b)MGNREGS- state share	2890.00				
	3. Land Reforms	247.00				
	4. Other Rural Development Programmes					
	a) Community Development & Panchayat	2906.00				
	i) Indira Awas Yojana	374.00				
	ii) Micro financing through VDBs	23.00				
	iii) State Institute of Rural Development	130.00			100.00	13
	Total - II	10486.00	0.00	3700.00	100.00	
III	SPECIAL AREA PROGRAMMES					
	a) Other Special Area Programme					
	i) Special Development Schemes	800.00				
	ii) Local Area Development Programme	6000.00				
	b) Others					
	i) Border Area Development Prog.	2500.00		2500.00		
	ii) Development of Under Developed Areas	2430.00			2400.00	14
	Total - III	11730.00	0.00	2500.00	2400.00	
IV	IRRIGATION & FLOOD CONTROL					
	Minor Irrigation	14134.00		13889.00		
	Hydrology programme(Collection of data)	200.00			200.00	15
	Command Area Development	50.00				
	Flood Control	68.00				
	Total - IV	14452.00	0.00	13889.00	200.00	

Sl. No.	Major Heads/Minor Heads of Development	Proposed Outlay	Of which earmarked			
			TFC	Others ACA	SPA	
1	2	3	4	5	6	@
V	ENERGY					
	Power	5491.00			2500.00	16
	New and Renewable Energy	300.00			300.00	17
	Total - V	5791.00	0.00	0.00	2800.00	
VI	INDUSTRIES & MINERALS					
	Village & Small Industries	2613.00			700.00	18
	Industries (Other than V & SI)	577.00			300.00	19
	Sericulture	350.00			200.00	20
	Mining	1171.00			600.00	21
	Total - VI	4711.00	0.00	0.00	1800.00	
VII	TRANSPORT					
	Roads & Bridges	10623.00		697.00	7400.00	22
	Mechanical Engineering	603.00				
	Road Transport	760.00			500.00	23
	Vehicular Pollution Control	273.00				
	Total - VII	12259.00	0.00	697.00	7900.00	
VIII	COMMUNICATION					
IX	SCIENCE & TECH./ENVIRONMENT & IT					
	Scientific Research	137.00				
	Information Technology	603.00		181.00	200.00	24
	Total - IX	740.00	0.00	181.00	200.00	
X	GENERAL ECONOMIC SERVICES					
	Planning Machinery	5665.00			2800.00	25
	Other programme					
	i. Externally Aided Projects	8000.00		8000.00		
	ii. Grant under Art. 275(I)	1114.00		1114.00		
	iii. Capacity Building (Disaster Management)	100.00	100.00			
	Tourism	1100.00			700.00	26
	Surveys & Statistics	756.00			600.00	27
	Civil Supplies	203.00		55.00		
	Other General Economic Services					
	a) Weights & Measures	115.00				
	b) Judiciary	1995.00			1800.00	28
	c) Evaluation	100.00				
	Total - X	19148.00	100.00	9169.00	5900.00	
XI	SOCIAL SERVICES					
	EDUCATION					
	General Education					
	a) Elementary Education	4057.00	100.00		2670.00	29
	b) Secondary Education	1150.00				
	Adult Education	150.00				
	c) Higher Education	1767.00			1400.00	30
	d) SCERT	512.00			200.00	31
	Technical Education	394.00			300.00	32
	Sports & Youth Services	4301.00			3900.00	33
	Arts & Culture	636.00			460.00	34
	Sub - Total (Education)	12967.00	100.00	0.00	8930.00	
	Medical & Public Health	4917.00			3400.00	35
	Water Supply & Sanitation	2357.00	200.00		720.00	36
	Housing (incl. Police Housing)	11435.00			7580.00	37
	Urban Development	11157.00		8387.00	2000.00	38
	Information & Publicity	530.00			250.00	39
	Labour & Employment					
	A. i) Labour & Labour Welfare	314.00			129.00	40
	ii) Labour Education/Employment	70.00				
	B. Craftmen and Apprenticeship Training	434.00			274.00	41
	Social Security & Social Welfare					
	Direction & Admn	786.00				
	National Social Assistance Prog.	1145.00		1145.00		
	Nutrition -state share	500.00				
	Women Development	1007.00			800.00	42
	Total - XI	47619.00	300.00	9532.00	24083.00	

Sl. No.	Major Heads/Minor Heads of Development	Proposed Outlay	Of which earmarked			
			TFC	Others ACA	SPA	@
1	2	3	4	5	6	@
XII	GENERAL SERVICES					
	Stationery & Printing	254.00			150.00	43
	Public Works	659.00				
	Other Administrative Services					
	a) Training (ATI)	152.00			100.00	44
	Total - XII	1065.00	0.00	0.00	250.00	
	HOUSING FOR NON-DEVELOPMENT					
	DEPARTMENTS					
1	Assembly Complex	1500.00			1500.00	45
2	Fire Services	300.00			300.00	46
3	Treasuries & Accounts	350.00				
4	Border Affairs	160.00			160.00	47
5	Parliamentary Affairs	63.00				
6	Taxation	100.00			100.00	48
7	Home (GAB-II)	350.00			250.00	49
	Total - XIII	2823.00	0.00	0.00	2310.00	
	GRAND TOTAL	150000.00	2132.00	44228.00	55556.00	

Note:

@ The above earmarking of SPA allocation is subject to approval of projects by the Planning Commission to be submitted by the State Government under each sector/sub-sector head.

ANNEXURE-III**EARMARKING FOR CENTRALLY ASSISTED PROGRAMMES, 2010-11***Rs. in lakh*

Sl No.	Department/Name of the Programme	Approved amount
	Agriculture	
i	RKVY	3960.00
	Soil	
ii	Control of shifting cultivation	600.00
	Rural Development	
iii	Backward Region Grant Fund(BRGF)	3700.00
	Special Area Development Programme	
iv	Border Area Development Programme (BADP)	2500.00
	Irrigation & Flood Control	
v	Accelerated Irrigation Benefit Programme (AIBP)	13889.00
vi	Roads & Bridges	697.00
	Information Technology	
viii	National E- Governance Action Plan (NEGAP)	181.00
	Planning Machinery	
viii	EAP	8000.00
ix	Grant-in-aid under Art. 275(1)	1114.00
	Civil Supplies	
x	Annapurna under NSAP	55.00
	Urban Development	
xi	Jawaharlal Nehru National Urban Renewal Mission	8387.00
	Social Welfare	
xii	IGNOAPS/IGNWPS/IGNDPS etc under NSAP	1145.00
	Total ACA	44228.00

ANNEXURE-IV

Sectoral/Sub-sectoral allocation of SPA for Annual Plan 2010-11

Rs. in lakh

Sl. No	Name of sector/sub-sector heads which are availing SPA for priority projects	Approved SPA allocation
1	2	3
1	Agriculture	1343.00
2	Horticulture	800.00
3	Soil & Water Conservation	328.00
4	AH & Vety	2400.00
5	Fisheries	400.00
6	Forest	300.00
7	Land Resources Development	192.00
8	Nagaland Bamboo Development	900.00
9	Bio-resources & Aromatic Plant	300.00
10	Bee keeping & Honey production	300.00
11	NEPED	200.00
12	Hydroger	150.00
13	SIRD	100.00
14	Development of Underdeveloped Areas	2400.00
15	Irrigation & FC	200.00
16	Power	2500.00
17	New and Renewable Energy	300.00
18 & 19	Industries	1000.00
20	Sericulture	200.00
21	Geology & Mining & NSMDC	600.00
22	Roads & Bridges	7400.00
23	Road Transport	500.00
24	Information Technology	200.00
25	Planning	2800.00
26	Tourism	700.00
27	Economic & Statistics	600.00
28	Judiciary	1800.00
29	School Edu	2670.00
30	Higher Education	1400.00
31	SCERT	200.00
32	Technical Education	300.00
33	Youth Resources	3900.00
34	Art & Culture	460.00
35	Medical & Public Health	3400.00
36	PHED	720.00
37	Housing	7580.00
38	Urban Development	2000.00
39	Information & PR	250.00
40	Labour	129.00
41	ITI	274.00
42	Women Dev	800.00
43	Printing & Sty.	150.00
44	ATI	100.00
45	Assembly	1500.00
46	Fire Services	300.00
47	Border Affairs	160.00
48	Taxation	100.00
49	Home	250.00
	Total SPA :	# 55556.00

Includes 90% SPA grant and 10% State contribution

Note:

The above allocation of SPA is subject to approval of projects by the Planning Commission to be submitted by the State Government under each sector/sub-sector head.

