

No. D.O. No.M.13048/19 (NL)/2006/SP

**Planning Commission
(State Plans Division)**

Yojana Bhawan, Sansad Marg, New Delhi 110001

Dated 24.7. 2007

To

The Chief Secretary,
Government of Nagaland,
Kohima

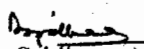
25 JUL 2007

Subject : Annual Plan 2007-08 of Nagaland – Sectoral Break-up of Approved Outlay

I am directed to refer to letter No.PLN-90/2007(Coord) dated 6th June,2007 of Government of Nagaland. Planning Commission conveys the approval of the sectoral break-up(based on Scheme of Financing) of the Annual Plan 2007-08 of Nagaland within the approved outlay of Rs.900.00 crore as per statements enclosed.

2. The Scheme of Financing of the agreed Annual Plan 2007-08 is given at Annexure-I.
3. A statement showing the distribution of the agreed Annual Plan 2007-08 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 2007-08, together with appropriate justification before 31st December, 2007.
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)

June 7, 2007
Revised,

ANNEXURE-I

NAGALAND
APPROVED SCHEME OF FINANCING FOR THE ANNUAL PLAN-2007-08
(Rs. crore)

Items			As per SOF finalised	2007-08 SOF (Revised)
			2007-08(AP)	
A	State Government			
	1	State's Own Resources	-193.64	-193.64
		a BCR	-178.01	-178.01
		b repayment of loans)	-33.13	-33.13
		c Plan grants from GOI (TFC)	17.50	17.50
		d ARM	0.00	0.00
	2	State's Borrowings (I-II)	262.44	283.86
	(i)	Gross Borrowings (a to e)	438.67	460.09
		a State Provident Fund	10.00	10.00
		b Small Savings	16.50	16.50
		c Market Borrowings (net)	287.17	283.59
		d Negotiated Loans	125.00	150.00
		e Bonds/Debentures	-	
		f Central Assistance (Loans) *	71.11	69.38
		f1 Normal Central Assistance	57.32	57.32
		f1 Loans - ACA for EAPs	6.29	4.56
		f2 Loans -ACA Others	7.50	7.50
	(ii)	Repayments	176.23	176.23
		STATE'S RESOURCES (1+2)	68.80	90.22
	3	CENTRAL ASSISTANCE (Grants)-(a+b+c)	831.20	809.78
		a Normal Central Assistance	515.84	515.84
		b ACA for EAP	78.00	56.58
		c ACA -Others(Details at Annex)	237.36	237.36
		TOTAL A : STATE GOVT.RESOURCES (1+2+3)	900.00	900.00
B	Public Sector Enterprises (PSEs)			
	Total B : PSEs (1+2+3)			
C	Local Bodies			
D	AGGREGATE PLAN RESOURCES (A+B+C)		900.00	900.00
E	STATE PLAN OUTLAY		900.00	900.00

* Loans for Central Assistance subsumed in State's Borrowings.

ANNEX

NAGALANDComponents of Additional Central Assistance (ACA) for Special and Other Programmes
FOR 2007-08(AP)

(Rs in crore)

Schemes/Programmes		2007- 08(AP)		
		Grant	Loan @	Total
1	AIBP	45.00		45.00
2	Shifting Cultivation	6.00		6.00
3	BADP	4.16		4.16
4	HADP/WGDP	0.00		0.00
5	TSP	0.00		0.00
6	Roads and Bridges	4.09		4.09
7	NSAP	5.45		5.45
8	NPAG	0.38		0.38
9	Grants in Aid under Art. 275 (1)	4.26		4.26
10	JNNURM	19.76		19.76
11	Backward Regions Grant Fund	31.01		31.01
12	APDRP	45.00		45.00
13	NEGAP	4.75		4.75
14	Onetime ACA	67.50	7.50	75.00
TOTAL		237.36	7.50	244.86

(a) To be raised by the State Govt. directly.

Annexure II

Outlay: Annual Plan 2007-08 Nagaland

(Rs. In Lakhs)

SL NO. 1	Major Heads/ Minor Heads of Developments 2	Approved Outlay 2007-08 3	Of Which Earmarked 4	
I	AGRICULTURE AND ALLIED ACTIVITIES			
1	Crop Husbandry	289.00		
2	Horticulture	390.00	150.00	1
3	Soil and Water Conservation	1030.00	600.00	I
4	Animal Husbandry including Dairy development	750.00		
5	Fisheries	342.00		
6	Forestry and Wild Life	1230.00	500.00	a
7	Others			
	I. Agriculture research and Education	96.00		
	ii. Food Storage and Ware Housing	125.00		
	iii. Marketing and Quality Control	60.00		
	iv. Agri Link Road	650.00	150.00	2(i)
	v. Other programmes (APMC buy back policy)	400.00	400.00	2(ii)
8	Land Resource Development	624.00	100.00	3
9	Cooperation	120.00		
10	Nagaland Bamboo Development Agency	455.00	400.00	4
	Total-I	6561.00	2300.00	
II	RURAL DEVELOPMENT			
1	Special Programme for Rural Development			
	a) Drought Prone Area Programme (DPAP)			
	b) Desert Development Programme (DDP)			
	c) Integrated Wasteland Development Projects			
	d) SGSY	65.00		
	e) DRDA Administration	110.00		
2	Rural Employment			
	SGRY (I&II)	200.00		
	NREGS	150.00		
3	Land Reform	264.00		
4	Other Rural Development Programme	3164.00	465.30	A
	a) Community Development & Panchayet	2611.00	200.00	5
	b) Other Prog. For Rural Development			
	i) Rural Housing			
	ii) Indira Awas Yojna	225.00		
	iii) Micro Financing through VDVS	200.00		
	iv) SIRD	38.00		
5	Integrated Rural Energy Prog. (IREP)	90.00		
	Total-II	3953.00	665.30	
III	SPECIAL AREA PROGRAMMES			
	a) Other Special Area Programme			
	i) Border Area Development Programme	416.00	416.00	II
	ii) Others			
	a) Development of under Dev. Area (RSVY & BDAF)	1955.00		
	b) Local Area Development Programme	4500.00		
	c) Special Development Schemes	750.00		
	d) BGRF	3101.00	3101.00	III
	Total III	10722.00	3517.00	
IV	IRREGATION AND FLOOD CONTROL			
1	Minor Irrigation	4766.00	4500.00	IV
2	Medium Irrigation			
3	Command Area Development	100.00		
4	Flood Control	150.00		
	Total-IV	5016.00	4500.00	

SL NO.	Major Heads/ Minor Heads of Developments	Approved Outlay 2000-07	Of Which Earmarked	
1	2	3	4	
V	ENERGY			
1	Power	7849.00	4500.00	V
			1000.00	6(i & ii)
2	Non Conventional energy Sources	13.00		
	Total -V	7862.00	5500.00	
VI	INDUSTRIES & MINERALS			
1	Village and Small Industries	1259.33		
2	Industries (Other than V & SL)	1273.67	200.00	7
3	Mining	751.00		
4	Sericulture	264.00		
	Total-VI	3548.00	200.00	
VII	TRANSPORT			
1	Roads and Bridges	4433.00	409.00	VI
			1500.00	8
2	Mechanical Engineering	700.00		
3	Road Transport	573.00		
4	Vehicular Pollution Control	73.00		
	Total - VII	5779.00	1909.00	
VIII	COMMUNICATION			
IX	SCIENCE AND TECHNOLOGY & ENVIRONMENT			
1	Scientific Research & Ecology and Environment	136.00		
2	Information Technology	650.00	475.00	VII
	Total-IX	786.00	475.00	
X	GENERAL ECONOMIC SERVICES			
1	Planning Machinery	16727.50	8222.00	VIII
			950.00	9 (i&ii)
2	Tourism	777.00	200.00	10
3	Surveys & Statistics	135.00		
4	Civil Supplies	116.00		
5	Other general economic Services			
	a) Weights & Measures	135.00		
	b) Others (To be specified)			
	c) Law & Judiciary	135.00		
	d) Evaluation	70.00		
	Total-X	18095.50	9372.00	
XI	SOCIAL SERVICES			
A 1	EDUCATION			
	General education	3636.00	2966.83	B
	a) Elementary Education and Literacy	1487.00	650.00	11(i&ii)
	b) Secondary Education	1347.00		
	c) Higher education	603.00		
	d) SCERT	199.00		
2	Technical Education	519.00	445	IX
3	Sports & Youth Services	1851.00	1000.00	12
4	Art & Culture	477.00		
5	Sub- Total (Education)	6483.00	5061.83	

SL NO.	Major Heads/ Minor Heads of Developments	Approved Outlay 2006-07	Of Which Earmarked	
1	2	3	4	
6	Medical And Public Health	1891.00	125.00	b
			600.00	13(i&ii)
			991.55	C
7	Water Supply And Sanitation	1155.00	375	c
8	Housing (Including Police Housing)	6182.50		
9	Urban Development(SCP & NURM)	4242.00	1976.00	X
			432.00	E
	Information & Publicity	422.00		
B	Labour & Employment			
	A.i) Labour And Labour Welfare	155.00		
	ii) Labour Education/ Employment	55.00		
	B. Special Employment Programme			
	C. Craftsmen Training And Apprenticeship Trg	106.00		
C	Social Security And Social Welfare	2060.00	1169.09	D
	a.Child welfare including ICDS Balwadi Nutrition Programme Day Care Centre			
	b.Direction Administraion	60.00		
	i) Women Dev.	603.00	38.00	XIII
	ii) National Social Assistance Prog. & Annapurna	545.00	545.00	XI
	iii) Welfare Of Handicapped (Including Assistance To Voluntary Organizations)	426.00		
	c.Others (Article 275(1))	426.00	426.00	XII
	d.Nutrition (NPAG)**			
	Total- XI	23525.50	6180.00	
XII	GENERAL SERVICES			
1	Stationary and Printing	169.00		
2	Public Works	2558.00		
	Other administrative Services	120.00		
	a) Training (ATI)			
1	Assembly Complex	750.00	750.00	d
2	Fire services	100.00		
3	Grants of Local Bodies			
4	Treasuries & Accounts	255.00		
5	Taxes	50.00		
6	Border Affairs	50.00		
7	Parliamentary Affairs	50.00		
8	Election	50.00		
	Total - XII	4152.00	750.00	
	GRAND TOTAL	90000.00	37960.94	

Central Earmarked

- I. Rs.600 Lakhs For Control Of Shifting Cultivation
- II. (BADP)
- III. Rs.3101 Lakhs For BGRF
- IV. Rs.4500Lakhs For Medium Irrigation(AIBP)
- V. Rs.4500 APDRP
- VI. Rs.409 Lakhs For Roads And Bridges
- VII NEGAP
- VIII. Rs 8222 Lakhs for EAPs
- IX Rs 445 lakh for EAP for III technician education.
- X. Rs.1976 Lakhs For NURM
- XI. Rs.545 Lakhs For NSAP
- XII. Rs. 426 Lakhs For Grant in aid under Article 275(i)
- XIII. Rs.38 lakh for NPAG

Projects under onetime ACA

- 1 Rs.150 lakhs for Horticulture Link Road
- 2 i) Rs.150 lakh for Agri. Link Road
ii)Rs.400 lakh for APMC under buy back policy
- 3 Rs.100 lakh for Dev. Of Indegenious Aromatic & Med.
- 4 Rs. 400 lakh for Dev. Of Bamboo as Resource
- 5 intermediaries/micro Financing
- 6 and Kohima
lakh for autmentation of 132/66/33 KV Sub sttion at
- 7 specific Special Eco. Zone
- 8 Rs.1500 lakh for Spl. Road Development Fund
- 9 i) Rs.800 lakh for Copus for creation of Employment and capacity building
ii) Rs.150 lakh for Purchase of installation of Hydro Gas.
- 10 Rs.200lakh for Communitisation of Rural Tourism
- 11 i) Rs.400 lakh for Communitisation of Public Institution and Services and basic minimum services
ii) Rs.250akh for Upgradation of High School to Higher Secondary School
- 12 Rs.1000 lakh for Sports infrastructure Dev. In the district Hq.
- 13 i) Rs.200 lakh Upgradation of Amenities & acilities for Naga Hospital Kohima
ii) Rs.400 lakh for Communitisation of Public Instt. and services and basic minimum Services.

TFC allocation

- a Rs.500 lakh under forestry and wild life.
- b Rs.125 lakh under Medical and Public Health
- c Rs.375 lakh under Water Supply & Sanitation
- d Rs.750 lakh for Assembly Complex.

Earmarking of State Share for Major Flagship Programme

Name of the CSS / funding pattern and State Share

- | | |
|---|---|
| A | Includes Rs. 465.30 lakh for IAY (75:25) |
| B | Includes Rs. 2966.83 lakh for SSA (50:50) |
| C | Includes Rs. 991.55 lakh for NRHM (85:15) |
| D | Includes Rs. 1169.09lakh for ICDS (50:50) |
| E | Includes Rs.432 lakh for JNNURM |