

FINANCIAL PERFORMANCE OF NAGALAND DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	12050.00	1425.00	1425.00	170.08	1360.00	1010.00	188.00
	2. Horticulture				93.23	0.00	350.00	350.00
	3. Soil and Water Conservation (including control of shifting cultivation)	3800.00	575.00	575.00	625.00	725.00	725.00	625.00
	4. Animal Husbandry	4700.00	657.00	468.00	359.99	710.00	740.00	324.89
	5. Dairy Development	0.00	22.00	22.00	5.02	0.00	0.00	15.00
	6. Fisheries	950.00	65.00	90.00	106.45	290.00	305.00	305.00
	7. Forestry & Wildlife	2250.00	410.00	410.00	253.30	201.00	218.49	229.94
	8. Plantations	0.00	0.00	0.00	12.00	0.00	0.00	5.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	50.00	0.00	0.00	45.00
	10. Agricultural Research & Education	0.00	0.00	0.00	40.00	0.00	0.00	37.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	550.00	145.00	155.00	152.69	60.00	70.00	73.00
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	430.41	0.00	0.00	391.90
	(b) Others	1250.00	210.00	287.00	284.65	325.00	339.00	285.30
	Total - (I)	25550.00	3509.00	3432.00	2582.82	3671.00	3757.49	2875.03
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	297.00	0.00	0.00	67.00	70.00	70.00	70.00
	(d) Integrated Wasteland Development Projects		67.00	67.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		60.00	60.00	60.00	50.00	50.00	50.00
	(f) DRDA Administration			0.00	0.00	0.00	0.00	0.00
	(g) Others	16078.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				140.00	0.00	140.00	140.00
	(b) Others	0.00	240.00	240.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	1530.00	76.00	293.00	276.11	105.00	232.00	230.60
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	100.00	1769.00	1769.00	1768.83	2238.00	2238.00	2339.35
	(b) Other Programmes of Rural Development		1035.00	1035.00	810.00	150.00	660.00	667.00
	TOTAL - II	18005.00	3247.00	3464.00	3121.94	2613.00	3390.00	3496.95
III.	<u>Special Areas Programmes</u>	4455.00	841.00	1135.00	4214.00	1328.00	5393.75	4887.44

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	840.00	840.00	224.50	275.00	275.00	236.50	435.00	385.00	370.00
	2. Horticulture	300.00	100.00	96.68	200.00	202.50	160.10	320.00	320.00	320.00
	3. Soil and Water Conservation (including control of shifting cultivation)	825.00	825.00	825.00	950.00	1200.00	1299.00	1415.00	1865.00	1200.00
	4. Animal Husbandry	490.00	490.00	183.75	816.00	816.00	848.00	1085.00	1111.00	1036.78
	5. Dairy Development			5.00	0.00	0.00	15.00	0.00	0.00	48.22
	6. Fisheries	240.00	240.00	133.02	272.00	280.00	280.00	430.00	430.00	387.62
	7. Forestry & Wildlife	279.45	279.45	100.00	310.00	910.00	895.00	1335.00	1335.00	1335.00
	8. Plantations			5.00	0.00	0.00	5.00			10.00
	9. Food, Storage & Warehousing			0.00	80.00	80.00	100.00	50.00	50.00	100.00
	10. Agricultural Research & Education			45.00	75.00	75.00	93.50	90.00	90.00	95.00
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00			0.00
	12. Cooperation	60.00	60.00	60.00	100.00	100.00	119.91	345.00	345.00	345.00
	13. <u>Other Agricultural Programmes :</u>									
	(a) Agriculture marketing			506.90	50.00	50.00	50.00	50.00	50.00	50.00
	(b) Others	375.00	375.00	367.00	2210.00	2470.00	1960.00	2497.00	2707.00	2547.00
	<u>Total - (I)</u>	3409.45	3209.45	2551.85	5338.00	6458.50	6062.01	8052.00	8688.00	7844.62
II.	<u>Rural Development</u>									
	<u>1. Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	90.00	90.00	55.00	90.00	0.00	90.00	90.00	90.00	90.00
	(d) Integrated Wasteland Development Projects			0.00	0.00	0.00	610.29	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	30.00	30.00	30.00	50.00	50.00	50.00	80.00	80.00	80.00
	(f) DRDA Administration			0.00	140.00	140.00	0.00	100.00	100.00	0.00
	(g) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>2. Rural Employment</u>									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	100.00	100.00	100.00	130.00	130.00	150.00	160.00	160.00	160.00
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	
	<u>3. Land Reforms</u>	105.00	105.00	105.00	155.00	155.00	154.94	310.00	310.00	322.58
	<u>4. Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	2454.00	2129.00	2599.59	1949.00	2183.00	2844.00	3229.00	3229.00	2789.00
	(b) Other Programmes of Rural Development	660.00	1210.00	830.00	1215.00	941.00	310.00	17.00	17.00	757.00
	<u>TOTAL - II</u>	3439.00	3664.00	3719.59	3729.00	3599.00	4209.23	3986.00	3986.00	4198.58
III.	<u>Special Areas Programmes</u>	6491.00	7139.00	5229.50	7716.00	8113.00	7363.00	9041.00	10309.88	9084.88

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	4100.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	0.00	695.00	695.00	438.00	292.00	292.00	1087.00
	3. Command Area Development (Including AIBP)	0.00	20.00	20.00	20.00	933.00	933.00	133.00
	4. Flood Control (includes flood protection works)	0.00	5.00	310.00	5.00	3.00	403.00	403.00
	TOTAL - IV	4100.00	720.00	1025.00	463.00	1228.00	1628.00	1623.00
V.	<u>Energy</u>							
	1. Power	24795.00	3478.00	3525.00	2431.07	4660.00	4710.00	4158.72
	2. Non-conventional Sources of Energy	50.00	10.00	10.00	10.00	10.00	10.00	10.00
	TOTAL - V	24845.00	3488.00	3535.00	2441.07	4670.00	4720.00	4168.72
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	12015.00	1395.00	1448.00	847.41	1377.00	1241.60	902.46
	2. Other Industries (Other than VSI)	4290.00	1341.00	1041.00	1761.70	1037.00	927.90	1528.93
	4. Minerals	2900.00	1010.00	694.00	330.89	1060.00	1307.00	1059.99
	TOTAL - (VI)	19205.00	3746.00	3183.00	2940.00	3474.00	3476.50	3491.38
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	3768.78	0.00	0.00	0.00
	3. Roads and Bridges	13635.00	2118.00	2879.00	0.00	3439.00	3995.50	4684.32
	4. Roads Transport	3100.00	479.00	695.00	689.29	475.00	479.00	675.78
	5. Inland Water Transport	0.00	675.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	300.00	15.00	499.00	0.00	763.00	763.00	109.33
	TOTAL - (VII)	17035.00	3287.00	4073.00	4458.07	4677.00	5237.50	5469.43
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	350.00	20.00	49.00	20.00	294.00	44.00	42.00
	2. Ecology & Environment	100.00	5.00	5.00	5.00	5.00	255.00	254.94
	TOTAL - (IX)	450.00	25.00	54.00	25.00	299.00	299.00	296.94
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	4361.00	2446.00	403.00	171.23	3480.00	839.28	859.28
	2. Tourism	1600.00	169.00	169.00	172.93	235.00	267.45	230.94
	3. Census, Surveys & Statistics	400.00	193.00	193.00	186.97	203.00	223.00	216.63
	4. Civil Supplies	700.00	40.00	87.00	86.91	340.00	340.00	340.00

(Rs. Lakhs)

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	3.00	3.00	2.00	1235.00	5.00	0.50	0.00	0.00	0.00
	2. Minor Irrigation	1245.67	1245.67	802.97	5.00	1435.00	1295.15	3310.00	3310.00	2125.47
	3. Command Area Development (Including AIBP)	33.00	33.00	50.00	100.00	100.00	100.00	50.00	50.00	12.50
	4. Flood Control (includes flood protection works)	23.00	754.00	794.00	5.00	5.00	93.00	50.00	50.00	145.30
	TOTAL - IV	1304.67	2035.67	1648.97	1345.00	1545.00	1488.65	3410.00	3410.00	2283.27
V.	<u>Energy</u>									
	1. Power	6547.74	6547.74	3148.96	6345.00	7201.58	7262.58	6731.00	6731.00	3190.89
	2. Non-conventional Sources of Energy	10.00	10.00	10.00	11.00	11.00	11.00	12.00	12.00	12.00
	TOTAL - V	6557.74	6557.74	3158.96	6356.00	7212.58	7273.58	6743.00	6743.00	3202.89
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	867.00	867.00	846.66	1009.85	1183.85	1307.87	1283.50	1298.50	1750.37
	2. Other Industries (Other than VSI)	791.00	891.00	1164.61	1136.15	1336.15	1477.51	1666.50	1683.77	1273.29
	4. Minerals	741.44	991.44	736.82	1316.00	1356.00	1084.78	700.00	711.18	433.42
	TOTAL - (VI)	2399.44	2749.44	2748.09	3462.00	3876.00	3870.16	3650.00	3693.45	3457.08
VII.	<u>Transport</u>									
	1. Ports & Light Houses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	3392.30	3407.30	3685.29	4633.00	6113.00	6797.00	4516.00	7262.32	4516.00
	4. Roads Transport	675.00	675.00	0.00	684.00	592.00	592.00	610.00	670.00	670.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	762.00	762.00	780.00	662.00	754.00	70.00	869.00	869.00	869.00
	TOTAL - (VII)	4829.30	4844.30	4465.29	5979.00	7459.00	7459.00	5995.00	8801.32	6055.00
VIII.	<u>Communications</u>	0.00	100.00	75.99	0.00	545.00	0.00	640.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	82.00	82.00	90.78	75.00	75.00	123.71	77.00	717.00	696.66
	2. Ecology & Environment	5.00	105.00	5.00	156.00	6.00	6.00	7.00	7.00	7.00
	TOTAL - (IX)	87.00	187.00	95.78	231.00	81.00	129.71	84.00	724.00	703.66
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	2902.00	2666.00	2476.00	4884.00	2396.66	1893.78	4422.51	1978.41	2059.76
	2. Tourism	185.00	385.00	114.77	250.00	530.00	530.00	880.00	905.00	890.00
	3. Census, Surveys & Statistics	203.00	203.00	197.27	258.00	260.00	260.00	248.00	273.00	248.20
	4. Civil Supplies	107.25	158.25	158.25	100.00	100.00	175.00	110.00	110.00	203.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	15000.00	3000.00	3000.00	0.00	3000.00	0.00	0.00
	b) Weights & Measures	200.00	25.00	25.00	25.00	30.00	30.00	30.00
	c) Others	542.00	203.00	203.00	168.34	154.00	177.91	140.92
	TOTAL - (X)	22803.00	6076.00	4080.00	811.38	7442.00	1877.64	1817.77
XI.	Social Services							
	1. General Education	7630.00	2288.00	2338.00	1821.64	2801.00	2878.00	2960.33
	2. Technical Education	5707.00	1039.00	1039.00	247.08	1039.00	1039.00	1014.68
	3. Sports & Youth Services	4800.00	792.00	792.00	850.22	638.00	709.00	708.90
	4. Art & Culture	1000.00	134.00	141.00	140.70	227.00	254.00	223.00
	Sub-Total (Education)	19137.00	4253.00	4310.00	3059.64	4705.00	4880.00	4906.91
	5. Medical & Public Health	7965.00	1548.00	1549.00	1282.47	2383.00	2383.00	2514.00
	6. Water Supply & Sanitation	16445.00	3241.00	3291.00	3295.01	2401.00	2401.34	2390.44
	7. Housing (incl. Police Housing)	16603.00	3329.00	4265.00	3450.41	4450.00	3930.33	3519.62
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	150.00	150.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	5900.00	894.00	932.00	893.28	2493.00	2576.25	1259.00
	9. Information & Publicity	800.00	145.00	257.00	148.84	145.00	162.20	164.20
	10. Welfare of SCs, STs & OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Labour & Employment	1050.00	80.00	80.00	71.80	130.00	151.00	149.96
	12. Social Security & Social Welfare	2540.00	526.00	541.00	437.00	413.00	458.00	614.19
	13. Nutrition	3400.00	680.00	680.00	680.00	827.00	827.00	717.00
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	20.00
	TOTAL - (XI)	73840.00	14696.00	15905.00	13318.45	17947.00	17919.12	16405.32
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	450.00	47.00	64.00	64.00	45.00	65.00	64.72
	3. Public Works	3100.00	290.00	340.00	316.60	1899.00	1899.00	875.59
	4. Other Administrative Services :							
	(a) Training	800.00	75.00	75.00	64.80	125.00	125.00	0.00
	(b) Others	8127.00	2353.00	2365.00	2021.24	582.00	612.00	2434.31
	TOTAL - (XII)	12477.00	2765.00	2844.00	2466.64	2651.00	2701.00	3374.62
	GRAND TOTAL	222765.00	42400.00	42730.00	36842.37	50000.00	50400.00	47906.60
updated on 19th September, 2012								

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	30.00	30.00	30.00	45.00	45.00	45.00	138.00	133.00	133.00
	c) Others	166.15	166.15	161.74	194.00	194.00	196.48	207.00	202.00	245.41
	TOTAL - (X)	3593.40	3608.40	3138.03	5731.00	3525.66	3100.26	6005.51	3601.41	3779.37
XI.	Social Services									
	1. General Education	3098.30	3368.30	3329.22	3415.00	3446.15	3464.28	4533.00	5107.36	5098.53
	2. Technical Education	1821.00	1790.00	839.00	2119.00	2119.00	1479.00	924.00	924.00	908.64
	3. Sports & Youth Services	188.00	1188.00	227.62	245.00	1345.00	1363.66	2515.00	1538.93	2372.04
	4. Art & Culture	99.00	99.00	68.00	285.00	305.00	305.00	445.00	455.00	445.00
	Sub-Total (Education)	5206.30	6445.30	4463.84	6064.00	7215.15	6611.94	8417.00	8025.29	8824.21
	5. Medical & Public Health	2207.15	2219.15	2114.87	2263.00	1963.00	1991.93	2363.00	2578.00	2563.00
	6. Water Supply & Sanitation	1889.00	1889.00	1889.00	1836.00	1334.00	1334.00	986.00	986.00	1132.68
	7. Housing (incl. Police Housing)	3906.80	3931.80	3417.73	3754.00	3819.32	5105.56	4748.72	5378.74	5302.74
	(I) Indira Awaas Yojana (IAY)	170.00	170.00	0.00	180.00	180.00	180.00	200.00	200.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	2417.50	1587.00	1371.87	1990.00	4414.87	1827.52	5025.00	3965.00	2924.00
	9. Information & Publicity	295.00	195.00	186.80	275.00	275.00	275.00	360.00	403.30	391.04
	10. Welfare of SCs, STs & OBCs			0.00	0.00	0.00	0.00		0.00	0.00
	11. Labour & Employment	151.60	151.60	143.96	115.00	235.61	193.58	248.00	248.00	246.75
	12. Social Security & Social Welfare	752.00	710.00	724.96	1236.00	905.00	933.00	2257.00	2322.70	2878.65
	13. Nutrition	790.00	1090.00	980.00	950.00	879.00	879.00	610.00	610.00	610.00
	14. Other Social Services.			213.04	0.00	431.00	423.60		685.00	0.00
	TOTAL - (XI)	17785.35	18388.85	15506.07	18663.00	21651.95	19755.13	25214.72	25402.03	24873.07
XII.	General Services									
	1. Jails			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	45.00	45.00	44.76	60.00	85.91	85.91	116.00	119.84	119.84
	3. Public Works	1905.00	2005.00	2034.91	1830.00	1890.00	2423.14	1494.77	1494.77	1494.77
	4. Other Administrative Services :									
	(a) Training	75.00	75.00	74.04	150.00	150.00	146.35	110.00	110.00	124.97
	(b) Others	2067.65	2824.15	1821.57	1410.00	1432.40	1417.40	1458.00	2107.00	2107.00
	TOTAL - (XII)	4092.65	4949.15	3975.28	3450.00	3558.31	4072.80	3178.77	3831.61	3846.58
	GRAND TOTAL	53989.00	57433.00	46313.40	62000.00	67625.00	64783.53	76000.00	79190.70	69329.00
updated on 19th September, 2012										