

No. M-13048/19(NL)/2010 (SP-NE)
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated : 23rd August, 2011
30

To
The Chief Secretary,
Government of Nagaland,
Kohima

Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12, Nagaland.

Sir,

Kindly refer to the Govt. of Nagaland Letter No. PLN-72/2010(Coord) dated 19-08-2011 seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2011-12 outlay of Rs. 1810.00 crore (including SPA of Rs. 100.00 crore and Rs. 750.00 crore Special Central Assistance).

1. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of SPA/ACA/SCA as indicated in the Statements enclosed (*Annexure- II, III, IV and V*).
2. The Scheme of Financing (SOF) of the Annual Plan 2011-12 is enclosed at *Annexure-I*.
3. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request the State Govt. to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised SOF for the Annual Plan 2011-12, if any, together with appropriate justification, before **31st December, 2011**.
4. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 may be sent to the Planning Commission before **30th September, 2012**.
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)

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


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

APPROVED SCHEME OF FINANCING FOR THE ANNUAL PLAN 2011-12

(Rs. Crore)

S. No	Item	2011-12 (AP)
1	2	3
State Government		
1	State's Own Resources	-671.14
a	BCR	-919.34
b	MCR (excl. deductions for repayment of loans)	-6.79
c	Plan grants from GoI (12th/13th FC)	87.12
d	ARM	67.87
e	Adjustment of Opening Balance/ Drawdown of cash balance	100.00
2	State Government's Budgetary Borrowings (net) [(i)-(ii)]	425.00
(i)	Gross Borrowings (a to e)	741.41
a	Net Accretion to State Provident Fund	-13.30
b	Gross Small Savings	10.00
c	Net Market Borrowings	636.71
d	Gross Negotiated Loans (i to vi)	108.00
(i)	LIC	--
(ii)	GIC	1.00
(iii)	NABARD	57.55
(iv)	REC	24.45
(v)	IDBI	0.00
(vi)	Others (HUDCO, NCDC) +other loans	25.00
e	Bonds/Debentures	--
(ii)	Repayments (a to d)	316.41
a	Repayment of GoI loans	20.92
b	Repayment to NSSF	3.45
c	Repayment of Negotiated Loans	112.55
d	Other Repayments	179.49
3	CENTRAL ASSISTANCE (a+b+c-d)	2056.14
a	Normal Central Assistance	766.76
b	ACA for EAPs	72.00
c	Others (of which)	1231.56
i)	Scheme-wise ACA	381.56
ii)	Speial Plan Assistance (projects)	100.00
iii)	Special Central Assistance (untied to projects)	750.00
d	Adjustment of Advance SPA	14.18
State Government Resources (1+2+3)		1810.00

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND
OTHER PROGRAMMES - 2011-12 (AP)**

(Rs. crore)

S.No.	Schemes/Programmes	2011-12 (AP)
1	Accelerated Irrigation Benefit Programme (AIBP)	140.00
2	Shifting Cultivation	12.50
3	Border Areas Development Programme (BADP)	18.00
4	Roads and Bridges	8.42
5	National Social Assistance Programme (NSAP)	12.82
6	Grants in Aid under Art. 275 (1)	12.75
7	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	96.34
8	Backward Region Grant Fund	40.05
9	National E-Governance Action Plan (NEGAP)	2.53
10	Rashtriya Krishi Vikas Yojana (RKVY)	38.15
	TOTAL	381.56

APPROVED SECTORAL ALLOCATION OF ANNUAL PLAN OUTLAY 2011-12 - NAGALAND

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2011-12	Of which earmarked		SCA
			SPA	ACA central programme	
0	1	2	3	4	5
I	Agriculture & Allied Activities				
1	Crop Husbandry	6200.00	100.00	3815.00	850.00
2	Horticulture	1377.00			
3	Soil & Water Conservation(including control of shifting cultivation)	1855.00		1250.00	100.00
	i) Agriculture				
	ii) Forest				
4	Animal Husbandry	3032.00			1500.00
5	Dairy Development	53.00			
6	Fisheries	760.00			200.00
7	Food, Storage & Warehousing	850.00			
8	Agricultural Research & Education				
	a) Agriculture	260.00			
	b) Horticulture	3.00			
9	Cooperation	790.00			400.00
10	Other Agricultural Programmes				
	(a) Horticulture Marketing				
11	Land Resources Development	700.00			
12	Nagaland Bamboo Development Agency	850.00			850.00
13	Bio-Resources & Aromatic Plant	300.00			300.00
14	Bee- Honey Mission	200.00			200.00
15	NEPED	150.00			150.00
16	Hydroger	150.00			150.00
	TOTAL - I (1 to 16)	17530.00	100.00	5065.00	4700.00
II	RURAL DEVELOPMENT				
1	(a) DRDA Administration				
	(b) Indira Awaas Yojana (IAY)				
2	Rural Employment				
	(a) Swarnajanti Gram Swarozgar Yojana (SGSY)				
	(b) Sampoorna Gram Rozgar Yojana (SGRY)				
	(c) National Food for Work Programme/National Employment Guarantee Programme				
3	Land Reforms	175.00			
4	(a) Community Dev.	3019.00			2779.00
	i) Block Development Office cum Facilitaion	60.00			
	ii) Others				
	TOTAL - II (1 to 4)	3254.00	0.00	0.00	2779.00
III	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development Programme (BADP)	1800.00		1800.00	
	(ii) Backward Districts Area Fund (RSVY)				
	(ii) Backward Regions Grant Fund (BRGF)	4005.00		4005.00	
	(iii) Grants under proviso to article 275(l)	1275.00		1275.00	
	(iv) Development of Underdeveloped Areas	3000.00			3000.00
	TOTAL - III	10080.00	0.00	7080.00	3000.00
IV	IRRIGATION & FLOOD CONTROL				
1	Minor Irrigation	163.00			
2	Command Area Development	100.00			
3	AIBP	14000.00		14000.00	
4	Flood Control (includes flood protection works)	500.00			500.00
	TOTAL - IV(1 to 4)	14763.00	0.00	14000.00	500.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2011-12	Of which earmarked		SCA
			SPA	ACA central programme	
0	1	2	3	4	5
V	ENERGY				
1	Power	5600.00	2168.00	2,3,4	694.00 xiv
2	Non-Conventional Sources of Energy/NRE	500.00			250.00 xv
3	Integrated Rural Energy Programme				
	TOTAL - V (1 to 3)	6100.00	2168.00		944.00
VI	INDUSTRY & MINERALS				
1	i) Small Scale Industries	2500.00			1815.00 xvi
2	2. Other Industries (Other than VSE)	1000.00			
3	3. Minerals	964.00			500.00 xvii
	TOTAL - VI (1 to 3)	4464.00	0.00		2315.00
VII	TRANSPORT				
1	Roads & Bridges	13105.00	800.00	5,6,7	842.00 g 6488.00 xviii
2	Road Transport	3818.00	2800.00	8	350.00 xix
	TOTAL - VII (1 to 3)	16923.00	3600.00		842.00 6838.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT				
1	Scientific Research	150.00			
2	Information Technology	800.00	200.00	9	253.00 h
3	Ecology & Environment				
4	Forestry & Wildlife	4019.00	800.00	10	45.00 xx
	TOTAL - VIII (1 to 4)	4969.00	1000.00		253.00 45.00
IX	GENERAL ECONOMIC SERVICES				
1	1. Secretariat Economic Services				
	(a) Dev. Plg. Economic Reforms & NECA	43912.24			29111.09 xxi
	(b) Others-Evaluation	284.00			
2	Tourism	1300.00			200.00 xxii
3	Census, Surveys & Statistics	650.00	365.00	11,12, 13	
4	Civil Supplies	217.00			54.00 i
5	Other General Economic Services				
	a) Weights & Measures	270.00			20.00 xxiii
	TOTAL - IX (1 to 5)	46633.24	365.00		54.00 29331.09
X	SOCIAL SERVICES				
1	General Education	5285.00	1062.00	14,15, 16,17	1355.00 xxiv
2	Technical Education	303.00			
3	Sports	5472.94	400.00	18,19	4517.00 xxv
4	Art & Culture	460.00			229.00 xxvi
5	Medical & Public Health	3224.00	1326.00	20,21	1300.00 xxvii
6	Water Supply & Sanitation	1187.00			200.00 xxviii
7	Housing (incl. Police Housing)	14908.60	1090.00	22,23, 24	10541.54 xxix
	i) Rural Housing				
	ii) Urban Housing (Social Housing)				
8	Urban Dev. (incl. State Capital Project & Slum Area)	11817.00			9634.00 j 1769.00 xxx
9	Information & Publicity	650.00			100.00 xxxi
10	Development of SCs, STs & OBCs				
11	Labour & Employment				
	A. Labour Welfare				
	i) Labour & Labour Welfare	377.00			
	B. Employment Services	77.00			
	C. Craftmen Training (I.T.I.s) and Apprenticeship	415.00			
12	Social Security & Social Welfare	2483.00			1228.00 k 715.55 xxxii
12	Empowerment of Women & Development of	922.00			380.00 xxxiii
13	Nutrition				
	Total - X (1 to 14)	47581.54	3878.00		10862.00 21107.09

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan Outlay 2011-12	Of which earmarked		SCA
			SPA	ACA central programme	
0	1	2	3	4	5
XI	GENERAL SERVICES				
1	Jails	500.00			
2	Stationery & Printing	231.00			
3	Public Works	2881.40			
4	Other Administrative Services				
	i) Training (Accounts & Adm. Training Institute)	570.00			100.00 xxxiv
	ii) Fiscal Reforms (Finance)	340.00			140.00 xxxv
	iii) Police (Modernization of Police Adm.)				
	iv) Fire Services	567.82			300.82 xxxvi
	v) Deptt. Of Personnel ARM & Training	132.00			
	vi) Home(Border, VG, Parliamentary) Assembly	980.00			400.00 xxxvii
		2500.00			2500.00 xxxviii
	Total - XI (1 to 4)	8702.22	0.00	0.00	3440.82
	GRAND TOTAL OF ALL SECTORS	181000.00	11111.00	38156.00	75000.00

NB:

1. SPA projects in Column 3 would require approval of Planning Commission for release. List of projects is at Annexure-III.
2. Column 4 indicates amount earmarked against ACA supported Central programme. List at Annexure- IV
3. Column 5 indicates provision against programmes supported by SCA. List at Annexure- V

Projects to be funded under Special Plan Assistance, AP-2011-12

(Rs. in lakh)

Sl No	Name of the project	SPA amount
	Agri	100.00
1	Const. of District Agriculture Office, Peren	
	Power	2168.00
2	Completion of Lang HEP	668.00
3	Sub-station at Mokokchung	500.00
4	Sub station at Chiephobozou	1000.00
	Roads & Bridges	800.00
5	Box cutting near War Cemetery	100.00
6	Protection/Dam from Hospital to Veterinary Point	500.00
7	Paper Mill feeder Road-Asangma to Tsusangra	200.00
	Vehicular Polution Control	
8	Completion(Addl. Works) of Inter- State Truck Terminus, Dimapur	2800.00
	Information Technology	
9	Constn of IT Office complex	200.00
	Forest	800.00
10	Project yet to be identified @	
	Economic & Statistics	365.00
11	Construction of Directorate Office building	
12	Const. of new DSO bldg at Longleng, Kiphire, Znbto, Phek & Kohima	
13	Constn of Staff quarter at Wokha	
	School Education	360.00
14	Completion of School Education Directorate building	
	Higher Education	702.00
15	Const. of class room at Wangkhao college, Mon	
16	Const. of class room at Zisaji Presidency College, Kiphire	
17	Const. of Class room at Pfutsero college, Pfutsero	
	Youth Resources & Sports	400.00
18	Flood light system for Sovima Cricket ground	
19	Construction of DLSC, wokha	
	Medical & Public Health	1326.00
20	Setting up of Nursing College at CISHR (800)	
21	Constn of District Hospital, Kohima (526)	
	PWD Housing	890.00
22	Constn of Banquet Hall/Duplex flat type staff qtrs 10 unit,Raj Bhavan	
23	Construction of Addl. CE/EE/SDO at Mokokchung	
	GA Housing	200.00
24	Constn of Civil Services Club at Kohima(Phase-II)	
	Total	11111.00

NB:

@ The State Govt. to submit appropriate project proposal against the provision under Forest dept.
All project proposals to be submitted to the Planning Commission for approval.

Annexure-IV

**Additional Central Assistance supported Central
Programmes, AP-2011-12**

(Rs. in lakh)

SI No.	Department/Name of the Programme	Amount
a	Agriculture	
	RKVY	3815.00
b	Soil	
	Control of shifting cultivation	1250.00
c	Rural Development	
	Backward Region Grant Fund(BRGF)	4005.00
d	Special Area Development Programme	
	Border Area Development Programme (BADP)	1800.00
e	Irrigation & Flood Control	
	Accelerated Irrigation Benefit Programme (AIBP)	14000.00
f	Roads & Bridges	842.00
g	Information Technology	
	National E- Governance Action Plan (NEGAP)	253.00
h	Planning Machinery	
	Grant-in-aid under Art. 275(1)	1275.00
i	Civil Supplies	
	Annapurna under NSAP	54.00
j	Social Welfare	
	IGNOAPS/IGNWPS/IGNDPS etc under NSAP	1228.00
k	Urban Development	
	Jawaharlal Nehru National Urban Renewal Mission	9634.00
	Total ACA	38156.00

**SCA provisions under various programmes, AP-2011-
12**

SI.No	Department/Programmes	Rs. in lakh Amount
i	Agriculture	
	AGONAC	150.00
	Upgradation of agri-link road	400.00
	Cold storage	200.00
	Grant to NSAMB	100.00
		850.00
ii	Soil & Water Conservation	
	Land shaping for enhancing agriculture productivity	100.00
iii	A.H & Vety	
	Conservation of indigeneous cattle and mithun	400.00
	Livestock & Poultry production	400.00
	Construction of Directorate building	700.00
		1500.00
iv	Fisheries	
	Fishery Mission mode	200.00
v	Co-operation	
	MARCOFED	400.00
vi	Nagaland Bamboo Development Agency	850.00
vii	Bio-Resources & Aromatic Plant	300.00
viii	Bee & Honey Mission	200.00
ix	NEPED	150.00
x	NEPeD	150.00
xi	Rural Development	
	Grant to VDBs	2779.00
xii	Development of Underdeveloped Areas(DUDA)	3000.00
xiii	Irrigation & Flood Control	
	Flood & erosion control material procurement	500.00
xiv	Power	
	Communitization	437.00
	Augmentation of Sub-station at Nagarjan	200.00
	Grant to Nagaland Electricity Regulatory Commission	57.00
		694.00
xv	New Renewable Energy	
	Wind energy plant at Pfutsero/ Commisioner office/ SPV	100.00
	Hydro projects	150.00
		250.00
xvi	Industries	
	NIDC/NHL	300.00
	NIRMSC	45.00
	NHHDC	500.00
	NKVIB	650.00
	Construction of DIC at Zunheboto, Peren, Kiphire and Longleng	200.00
	Constn of 2 nos of 3-storied staff quarters	120.00
		1815.00

		Rs. in lakh
Sl.No	Department/Programmes	Amount
xvii	NSMDC	
	Equity share of participation	500.00
xviii	Roads & Bridges	
	Bridges at Peducha - Tsiese road	200.00
	Bridge across Dzucha River(D.Khel to Lierie)	100.00
	Quadricon bridge over zunki river for Power Deptt to be constructed by R&B Deptt	200.00
	Improvement of road from Patkai Bridge to Showba	500.00
	Highway to Referral Hospital	100.00
	Imprvement of road from Railway Station to Kuda Village(Nagarjan)	150.00
	Road connecting old District Hq to New Peren District Hq	250.00
	Improvement of road from Tsuzepuo to Wumho	350.00
	Widening& upgradation of road from NH39 to new Adminstration	250.00
	Construction of bridges at Kiphire, Longleng, Mon, Tuensang	1600.00
	Payment for Khoponala-Jalukie-Peren road under Group D(M/s Charles Sekhose)	188.00
	Special Road Development Fund	1200.00
	Mon-Namtola road	800.00
	Changtonya- Longleng road	600.00
		6488.00
xix	Road Transport	
	Survey for Airstrip in Collaboration with NE Shuttle at Tuensang, Mon, Mokokchung & Meluri	50.00
	Shifting of NST Bus Station to Central Workshop, Dimapur	100.00
	Consultancy fee for Ropeway	200.00
		350.00
xx	Forest	
	State Biodiversity Board	45.00
xxi	Planning	
	Land Compensation	3000.00
	Year of Entrepreneur	1000.00
	CMCF	1000.00
	Monitoring Cell	150.00
	State Human Development Report & Gender Budgeting	50.00
	Recapitalisation of Nagaland Rural Bank	77.00
	GIS & Remote Sensing	200.00
	Development of NSF Solidarity Park, Kohima	200.00
	Constn of NBCC Convention Centre, Kohima	500.00
	Consultancy fee	500.00
	Cosntruction District Offices and Staff quarters	634.09
	Local Area Development Programme	6000.00
	Special Development Scheme	800.00
	State Matching share	15000.00
		29111.09
xxii	Tourism	
	Amenity Centre at NE Agri Expo Site Dimapur	150.00
	Highway Resort at Piphema	50.00
		200.00
xxiii	Legal Metrology & Consumer Protection	
	Consumer Protection/Assistance to Consumer's Forum	10.00
	Support to Nagaland Consumers' Dispute Redressal Commission	10.00
		20.00

Sl.No	Department/Programmes	Rs. in lakh Amount
xxiv	General Education	
a	School Education	
	Free Text Books	500.00
	Communitization of elementary education	430.00
	Nagaland Board of School Education	125.00
b	Higher Edn	
	Purchase of library books from Western Book Depot for all Govt College	100.00
	Grant-in-aid to Private Colleges/Institutions	200.00
		1355.00
25	Youth Resources & Sports	
xxv	Procurement of shooting equipments	100.00
	Music Task Force	300.00
	Constn of Cricket Stadium including VIP Gallery at Sovima	1400.00
	Multi-disciplinary Sports Complex, Dimapur	1000.00
	Pitches and ground dev. at Kohima and Wokha	150.00
	Constn of Music Academy , Kohima	200.00
	Swimming pool at Dimapur Club	50.00
	Dev. of Playground at Longleng, Kiphire, Mon ,Tuensang	800.00
	Sports program outside/ within state tournament	257.00
	DLSC, Phek, Zunheboto, Mokokchung	100.00
	Nagaland Sports Council	100.00
	NCC	30.00
	Scout & Guides	30.00
		4517.00
xxvi	Art & Culture	
	Tennis Court Roofing at the Heritage Kohima	38.00
	Payment for constn of Conference Hall at Heritage, Kohima	55.00
	Grants to Hohos @ Rs. 5.00 lakh including Cultural organisation	100.00
	Payment of pending bill to AMii Group, New Delhi for WW II Museum, Kisama	36.00
		229.00
xxvii	Medical	
	Central Medical Store	500.00
	Naga Hospital Authority, Kohima	100.00
	Revitalisation of Christian Institute of Health Science Research	200.00
	Communitisation	500.00
		1300.00
xxviii	Public Health Engineering Department(PHED)	
	Renovation & maintenance of water supply point Jotsoma	50.00
	Approach road from Science College to Jotsoma water supply source	150.00
		200.00
xxix	Housing	
a	PWD Housing	
	Construction of Nagaland House, Dwarka	600.00
	Construction of Nagaland House, R.K. Puram, Delhi	300.00
	Constn of Nagaland House, Mumbai	200.00
	Constn of Nagaland House, Kolkata(250.00 lakh) incl: furnishing(200.00 lakh)	450.00
	Completion of PWD Office Complex, Kohima incl: furnishing and exterior civil works	655.00
	Constn of CM's residential Complex(ongoing)	200.00
	State Quality Control Board	30.00
		2435.00

Rs. in lakh

Sl.No	Department/Programmes	Amount
b	Police Housing	
	Providing Residential and non-residential accomodation for 13th NAB Bn, Yajang	1088.00
	Cosntn of SP Office Kohima	150.00
	Constn of Officers' Mess at Chumukedima	100.00
		1338.00
c	General Administration Housing	
	Constn of Chief Secerary's Residence at Kohima(addl. work)	250.00
	Infrastructure dev. for Longleng(650.00) ,Kiphire(1000.00), Peren(955.00)	3605.00
	DBs quarters	200.00
	Purchase of vehicles for Adminstration	150.00
	Constn of Dimapur District Office Complex	291.57
	Constn of Staff quarters for DC Dimapur, Chumukedima	237.59
	Constn of DC's Office complex at Peren	159.38
	Constn of DC's Office complex at Longleng	111.00
		5004.54
d	Prison	
	Cosntruction of Sub-jail, Longleng	100.00
	Connstn of various District/sub-jails in the Districts	400.00
		500.00
e	Law Housing including Judiciary	
	Construction of High Court, Kohima	550.00
	Construction of Customary Courts	261.00
	Construction of District Courts	105.00
	Construction of Tribal Courts	148.00
		1064.00
f	Excise	
	Constn of Excise Commissionr's Staff quarters	200.00
	Housing Total :	10541.54
xxx	Urban Development	
	P.Shilu Park, Mokokchung (200)/ Convention centre kohima (140)	340.00
	Small & Medium Towns/AIDS	1029.00
	Development Authority of Nagaland	200.00
	Town Prorection Works in variousn places	200.00
		1769.00
xxxi	Infromation & Public Relations	
	Printing, advertisement & procurement of Public system	100.00
xxxii	Social Welfare	
	State contribution to IGNOAPS	485.55
	Nagaland Social Welfare Board	80.00
	Construction of CDPO Offices	150.00
		715.55
xxxiii	Women Development	
	Seed Money for SHG in all 11 Districts	200.00
	Women Multipurpose Resource Centre at Chozuba	100.00
	Nagaland Women Commission	80.00
		380.00

		Rs. in lakh
Sl.No	Department/Programmes	Amount
xxxiv	Treasury & Accounts	
	Furnishing of Directorate	100.00
xxxv	Taxes	
	Constn of Supdt of Taxes Office, Mon	80.00
	Training Centre, Dimapur	60.00
		140.00
xxxvi	Fire Services	
	Cosntruction of Fire Station at Longleng & Kiphire	200.00
	Purchase of Fire fighting equiptments	100.82
		300.82
xxxvii	Home	
	Roof top constn of Secretariat building prefab light structure with Dyna roofing	400.00
xxxviii	Assembly	
	Construction of Assembly Complex	2500.00
	Grant Total :	75000.00