

## DRAFT ANNUAL PLAN, 2006-07 PROPOSED OUTLAYS.

Sl. No	Major Head/ Minor Head of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2006-07 Proposed Outlay
1	2	3	4
	<b>I. AGRI. &amp; ALLIED ACTIVITIES</b>		
1	Crop Husbandry	2780.00	435.00
	Horticulture	3700.00	320.00
2	Soil & Water Conservation(incl.Control of Shifting Cultivation)	3800.00	1415.00
3	Animal Husbandry	4637.00	1070.00
4	Dairy Development	63.00	15.00
5	Fisheries	950.00	430.00
6	Forestry & Wildlife	2250.00	1335.00
7	Plantations(Tea)	250.00	10.00
8	Food, Storage & Warehousing	435.00	--
9	Agricultural Research & Education	530.00	90.00
	Agricultural Financial Institutions	--	--
	Cooperation	550.00	345.00
10	Land Resources Development(IWDP)	1250.00	747.00
11	Nagaland Bamboo Dev.Agency/APC cell	--	800.00
	<u>Other Agricultural Programmes</u>		
a)	Agriculture Marketing & Quality Control	465.00	50.00
b)	Agri Link Roads	3890.00	500.00
c)	APMC (Buy Back Policy)	--	--
d)	Merapani farm	--	--
e)	Other Prog.-Fallow Management/Farming	--	--
f)	Year of farmers-2006 Programme		450.00
g)	Other Civil works		40.00
	<b>Total - I</b>	<b>25550.00</b>	<b>8052.00</b>
	<b>II. RURAL DEVELOPMENT</b>		
<b>1</b>	<b>Special Programme for Rural Dev.</b>		
a)	Integrated Rural Dev. Prog(IRDP) & Allied Programme	--	--
b)	Drought Prone Area Programme (DPAP)	--	--
c)	Integrated Rural Energy Programme (IREP)	297.00	90.00
<b>2</b>	<b>RURAL EMPLOYMENT</b>		
a)	SGRY	1440.00	160.00
b)	Swaranjayanti Gram Swarozgar Yojana (SGSY)	540.00	80.00
<b>3</b>	<b>Land Reforms</b>		
a)	Land Reforms	1530.00	310.00
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<b>4</b>	<b>Other Rural Development Programmes</b>		
	a) Community Development & Panchayats (Incl. Direction & Admn.and DRDA Admn.)	8263.00	3329.00
	b) Others		
	i) Public Housing to Shelterless Poor Families (PMGY)	3500.00	--

	ii) Rural Housing (IAY)	710.00	200.00
	iii) S.I.R.D.	100.00	17.00
	<b>Total - II</b>	<b>16380.00</b>	<b>4186.00</b>
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>		
a)	Hill Area Development Programme	--	
b)	Other Special Areas Programmes		
	l) Border Area Development Programme	1750.00	416.00
	ii) Others		
	a) Development of Backward Areas Fund	2080.00	--
	b) Special Development Programme	625.00	650.00
	c) Local Area Development Programme	15000.00	3600.00
	d) Development of Under Developed Area	--	4375.00
	<b>Total - III</b>	<b>19455.00</b>	<b>9041.00</b>
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		
	Major and Medium Irrigation	50.00	10.00
	Minor Irrigation (Including AIBP.)	3550.00	3300.00
	Command Area Development	300.00	50.00
	Flood Control (Including flood protection works)	200.00	50.00
	Capital Outlay	--	--
	<b>TOTAL - IV</b>	<b>4100.00</b>	<b>3410.00</b>
<b>V.</b>	<b>ENERGY</b>		
	Power	24795.00	6731.00
	Non-Conventional Source of Energy	50.00	12.00
	<b>TOTAL - V</b>	<b>24845.00</b>	<b>6743.00</b>
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		
	Village & Small Industries	10485.00	1048.50
	Other Industries (other than VSI)	5820.00	1666.50
	Minerals	2900.00	935.00
	<b>TOTAL - VI</b>	<b>19205.00</b>	<b>3650.00</b>
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<b>VII.</b>	<b>TRANSPORT</b>		
	Civil Aviation	--	
	Roads and Bridges	13635.00	5313.00
	Other Transport Services		
	a) Road Transport (NST)	3100.00	610.00
	b) Vehicular Pollution Control	300.00	72.00
	<b>TOTAL - VII</b>	<b>17035.00</b>	<b>5995.00</b>
<b>VIII</b>	<b>COMMUNICATIONS</b>		
	Other Communication Services	--	
	<b>TOTAL - VIII</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>SCIENCE &amp; TECHNOLOGY &amp; ENVIRONMENT</b>		
1	Scientific Research (Science & Technology)	350.00	77.00
2	Ecology & Environment	100.00	7.00
3	Information Technology	--	640.00

	<b>TOTAL - IX</b>	<b>450.00</b>	<b>724.00</b>
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>		
1	Secretariat Eco. Services (Planning Machinery)	4361.00	4422.51
2	Tourism	1600.00	890.00
3	Surveys & Statistics	400.00	248.00
4	Civil Supplies	700.00	110.00
5	Other General Economic Services		
	a) Weights and Measures	200.00	133.00
	b) Others		
	i) Evaluation	200.00	119.00
	ii) Judiciary	342.00	83.00
	<b>TOTAL -X</b>	<b>7803.00</b>	<b>6005.51</b>
	<b>XI. SOCIAL SERVICES</b>		
1	General Education	7630.00	4533.00
2	Technical Education	5707.00	924.00
3	Sports & Youth Services	4800.00	2515.00
4	Art and Culture	1000.00	445.00
	<b>Sub-total :- Education</b>	<b>19137.00</b>	<b>8417.00</b>
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5	Medical & Public Health	7965.00	2363.00
6	Water Supply & Sanitation	16445.00	986.00
7	Housing(Incl. Police Housing)	16603.00	4748.72
8	Urban Dev. (Incl.State Capital Projects & Slum Area Dev.)	5900.00	5025.00
9	Information & Publicity	800.00	360.00
10	Welfare of SCs,STs & OBCs	--	
11	<u>Labour &amp; Employment</u>		
i)	Labour & Labour Welfare	200.00	52.00
ii)	Labour Employment & Training (ITI)	500.00	152.00
iii)	Special Employment Programme	350.00	44.00
	<b>Total : Labour &amp; Employment</b>	<b>1050.00</b>	<b>13730.72</b>
12	<b>Social Security &amp; Social Welfare</b>		
i)	Insurance scheme for the poor through GIC etc.	--	--
ii)	Child Welfare (Includes Integrated Child Dev. Services, Balwadi Nutrition Prog., Day Care Voluntary	195.00	398.00
iii)	Women's welfare	75.00	--
iv)	National Social Assistance Programme(Annapurna)	1625.00	545.00
v)	Welfare of handicapped (includes assistance for Voluntary Organisations)	145.00	2.00
vi)	Invalid Pension	--	--
vii)	<u>Others</u>		
	a) Old age Home	75.00	--
	b) Direction & Administration	110.00	7.00
	c) Grant under Article 275 (1)	1940.00	426.00
	<b>Total :Social Security &amp; Social Welfare</b>	<b>4165.00</b>	<b>1378.00</b>
13	Nutrition	3400.00	610.00
14	Women Development	--	878.00

	<b>TOTAL -XI</b>	<b>75465.00</b>	<b>1488.00</b>
<b>XII.</b>	<b>GENERAL SERVICES</b>		
1	Stationery & Printing	450.00	116.00
2	Public Works	3100.00	1494.77
i)	Training (ATI)	800.00	110.00
ii)	Others		
	International Trade Centre	--	--
3	Misc. General Services	--	--
	<b>Total -XII</b>	<b>4350.00</b>	<b>1720.77</b>
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	<b>Other Non Developmental Departments.</b>		
	<b>(under TFC/EFC/ Negotiated Loan)</b>		
A	<u>Upgradation of Standards</u>		
a	Treasury & Accounts	--	200.00
b	Fire Services	55.00	100.00
c	Civil Police Training & Telecommunication	--	--
d	Fiscal Administration.	50.00	--
e	Police Administration.	900.00	--
f	Computer Education for school children	172.00	--
B	Special Problem		
a	Assembly Complex	6950.00	750.00
b	Local Self Government		
	Grant to Local Bodies (Municipal Council)	--	--
C	Taxation	--	50.00
D	Lottery	--	--
E	Election	--	200.00
F	Home (GAB-II)	--	8.00
G	Border Affairs		100.00
H	Parliamentary Affairs		50.00
	<b>Total XIII</b>	<b>8127.00</b>	<b>1458.00</b>
	<b>GRAND TOTAL :</b>	<b>222765.00</b>	<b>76000.00</b>