

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)

NAGALAND

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	10,300.8	45,713.1	56,013.9	12,141.0	49,269.2	61,410.2	11,456.3	51,644.4	63,100.7	22,859.4	56,254.6	79,114.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	10,142.3	20,493.6	30,635.9	12,012.7	22,219.3	34,232.0	11,258.5	23,847.9	35,106.4	22,396.2	26,828.8	49,225.0
A. Social Services (1 to 12)	3,661.5	10,956.4	14,617.8	5,206.6	12,249.1	17,455.7	5,494.6	13,409.6	18,904.3	8,338.4	15,435.9	23,774.4
1. Education, Sports, Art and Culture	1,520.4	7,179.4	8,699.8	2,763.8	7,733.4	10,497.2	2,767.1	8,875.1	11,642.2	3,442.0	10,812.8	14,254.8
2. Medical and Public Health	92.5	2,395.8	2,488.3	55.0	2,466.0	2,521.0	60.0	2,526.2	2,586.2	1,520.3	2,807.9	4,328.2
3. Family Welfare	224.1	0.5	224.6	262.2	17.5	279.8	259.9	17.5	277.4	262.2	20.6	282.8
4. Water Supply and Sanitation	1.5	484.0	485.5	1.0	503.2	504.2	1.0	521.5	522.5	44.6	591.9	636.5
5. Housing	20.2	122.5	142.7	-	77.4	77.4	79.4	87.3	166.7	800.0	106.9	906.9
6. Urban Development	9.4	60.7	70.1	20.0	278.2	298.2	20.0	274.0	294.0	64.5	292.8	357.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	278.1	-	278.1	530.4	-	530.4	530.1	-	530.1	530.4	-	530.4
8. Labour and Labour Welfare	82.3	179.7	262.0	38.0	193.9	231.8	55.5	198.5	254.0	177.3	217.8	395.1
9. Social Security and Welfare	840.8	171.0	1,011.8	916.5	170.1	1,086.7	1,135.0	192.6	1,327.6	1,020.9	184.0	1,204.9
10. Nutrition	525.7	1.3	527.0	593.5	1.7	595.2	560.4	1.7	562.1	450.0	2.8	452.8
11. Relief on account of Natural Calamities	2.3	104.4	106.7	-	518.9	518.9	-	422.2	422.2	-	60.4	60.4
12. Others*	64.2	257.1	321.3	26.2	288.8	315.0	26.2	293.1	319.3	26.2	338.2	364.4
B. Economic Services (1 to 9)	6,480.8	9,537.2	16,018.0	6,806.1	9,970.2	16,776.3	5,763.9	10,438.3	16,202.2	14,057.8	11,392.8	25,450.6
1. Agriculture and Allied Activities (i to xii)	2,042.3	2,066.3	4,108.6	1,851.6	2,238.1	4,089.8	1,457.2	2,296.1	3,753.3	2,569.2	2,879.6	5,448.8
i) Crop Husbandry	1,152.8	553.7	1,706.5	1,211.3	567.5	1,778.8	748.7	583.1	1,331.8	1,784.3	644.8	2,429.1
ii) Soil and Water Conservation	145.9	245.9	391.8	110.7	260.3	371.0	70.7	263.6	334.3	110.7	291.0	401.7
iii) Animal Husbandry	250.4	433.0	683.4	191.4	476.0	667.3	205.0	484.8	689.8	192.4	539.0	731.4
iv) Dairy Development	31.0	12.3	43.3	-	11.8	11.8	-	11.8	11.8	50.0	13.4	63.4
v) Fisheries	172.5	102.8	275.3	135.0	106.2	241.2	267.0	109.6	376.6	135.0	113.6	248.6
vi) Forestry and Wild Life	156.3	419.9	576.2	84.0	455.0	539.0	85.7	458.0	543.7	196.8	852.1	1,048.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	0.6	134.2	134.8	34.3	144.2	178.6	0.5	154.8	155.3	34.3	168.8	203.1
ix) Agricultural Research and Education	26.1	70.9	97.0	13.3	113.1	126.4	13.3	117.5	130.8	12.3	135.3	147.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	106.7	93.6	200.3	71.6	104.1	175.7	66.3	112.9	179.2	53.4	121.6	175.0
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	840.8	476.0	1,316.8	44.7	1,163.3	1,208.0	511.9	1,173.8	1,685.7	6,475.1	1,213.7	7,688.8
3. Special Area Programmes	1,037.6	50.9	1,088.5	2,103.9	56.5	2,160.4	1,305.2	56.5	1,361.7	1,896.4	65.3	1,961.7
4. Irrigation and Flood Control	1,079.0	199.1	1,278.1	1,648.1	238.9	1,887.0	1,341.2	247.6	1,588.8	1,648.1	253.9	1,902.0
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	1,079.0	199.1	1,278.1	1,648.1	238.9	1,887.0	1,341.2	247.6	1,588.8	1,648.1	253.9	1,902.0
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	11.6	3,441.1	3,452.7	12.0	2,981.8	2,993.8	12.0	3,108.1	3,120.1	12.0	3,137.7	3,149.7
of which: Power	-	3,417.8	3,417.8	4.0	2,956.2	2,960.2	4.0	3,081.2	3,085.2	4.0	3,109.0	3,113.0
6. Industry and Minerals (i to iii)	403.5	502.9	906.4	272.4	518.2	790.6	209.6	562.9	772.5	391.9	599.3	991.2
i) Village and Small Industries	366.2	376.9	743.1	253.9	379.3	633.2	191.1	418.0	609.1	373.4	439.4	812.8
ii) Industries@	37.3	126.0	163.3	18.5	138.9	157.4	18.5	144.9	163.4	18.5	159.9	178.4
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	1.5	2,245.6	2,247.1	1.0	2,148.8	2,149.8	1.0	2,364.3	2,365.3	1.0	2,555.0	2,556.0
i) Roads and Bridges	-	1,685.1	1,685.1	-	1,579.2	1,579.2	-	1,733.0	1,733.0	-	1,936.0	1,936.0
ii) Others @@	1.5	560.5	562.0	1.0	569.6	570.6	1.0	631.2	632.2	1.0	618.9	619.9
8. Science, Technology and Environment	63.6	20.7	84.3	90.5	20.3	110.8	90.5	20.7	111.2	76.7	22.5	99.2
9. General Economic Services (i to iv)	1,000.9	534.5	1,535.4	781.9	604.2	1,386.1	835.3	608.3	1,443.6	987.4	665.9	1,653.3
i) Secretariat - Economic Services	836.6	212.1	1,048.7	710.7	249.2	959.9	725.3	248.8	974.1	901.2	291.8	1,193.0
ii) Tourism	61.7	49.5	111.2	27.0	53.0	80.0	52.0	56.8	108.8	27.0	52.6	79.6
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	102.6	272.9	375.5	44.2	302.0	346.2	58.0	302.7	360.7	59.2	321.6	380.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	158.5	25,219.5	25,378.0	128.3	27,049.9	27,178.3	197.8	27,796.4	27,994.2	463.2	29,425.8	29,889.0
A. Organs of State	11.0	753.0	764.0	5.0	563.4	568.4	5.4	833.3	838.7	5.0	713.5	718.5
B. Fiscal Services (i + ii)	45.5	411.1	456.6	72.0	451.6	523.6	120.1	473.1	593.2	65.0	521.4	586.4
i) Collection of Taxes and Duties	45.5	410.7	456.2	72.0	451.1	523.1	120.1	472.6	592.7	65.0	520.9	585.9
ii) Other Fiscal Services	-	0.4	0.4	-	0.5	0.5	-	0.5	0.5	-	0.5	0.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	4,816.4	4,816.4	-	5,747.8	5,747.8	-	5,703.6	5,703.6	-	6,110.8	6,110.8
1. Appropriation for Reduction or Avoidance of Debt	-	310.0	310.0	-	360.0	360.0	-	360.0	360.0	-	410.0	410.0
2. Interest Payments (i to iv)	-	4,506.4	4,506.4	-	5,387.8	5,387.8	-	5,343.6	5,343.6	-	5,700.8	5,700.8
i) Interest on Loans from the Centre	-	211.5	211.5	-	222.3	222.3	-	201.2	201.2	-	193.3	193.3
ii) Interest on Internal Debt	-	3,843.8	3,843.8	-	4,676.5	4,676.5	-	4,653.3	4,653.3	-	4,977.4	4,977.4
of which:												
(a) Interest on Market Loans	-	2,801.9	2,801.9	-	3,504.3	3,504.3	-	3,504.3	3,504.3	-	3,858.4	3,858.4
(b) Interest on NSSF	-	123.8	123.8	-	180.0	180.0	-	180.0	180.0	-	150.0	150.0
iii) Interest on Small Savings, Provident Funds, etc.	-	451.1	451.1	-	489.0	489.0	-	489.0	489.0	-	530.1	530.1
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	102.0	12,436.8	12,538.8	51.3	12,887.4	12,938.7	72.3	13,739.2	13,811.5	393.2	13,892.0	14,285.2
i) Secretariat - General Services	15.0	815.4	830.4	3.0	862.5	865.5	3.0	892.1	895.1	-	978.3	978.3
ii) District Administration	11.6	937.1	948.7	10.0	976.3	986.3	10.0	979.1	989.1	10.0	1,093.3	1,103.3
iii) Police	-	8,903.6	8,903.6	2.3	9,152.5	9,154.8	12.3	9,820.5	9,832.8	352.3	9,653.6	10,005.9
iv) Public Works	-	735.8	735.8	6.0	740.1	746.1	3.0	795.9	798.9	6.0	886.5	892.5
v) Others ++	75.4	1,045.0	1,120.4	30.0	1,156.0	1,186.0	44.0	1,251.6	1,295.6	24.9	1,280.2	1,305.1
E. Pensions	-	6,770.3	6,770.3	-	7,367.2	7,367.2	-	7,010.2	7,010.2	-	8,150.0	8,150.0
F. Miscellaneous General Services	-	31.9	31.9	-	32.5	32.5	-	37.1	37.1	-	38.0	38.0
of which:												
Payment on account of State Lotteries	-	19.6	19.6	-	19.8	19.8	-	22.5	22.5	-	22.7	22.7
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-