

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

NAGALAND

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	12,412.8	55,211.3	67,624.1	21,097.6	65,518.7	86,616.2	20,947.9	66,894.3	87,842.1	25,068.9	71,601.7	96,670.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	12,075.2	24,216.5	36,291.7	20,697.8	29,724.5	50,422.3	20,391.1	29,597.7	49,988.8	24,520.1	29,733.7	54,253.8
A. Social Services (1 to 12)	5,339.0	13,212.7	18,551.7	9,796.0	16,674.1	26,470.1	10,831.3	16,295.5	27,126.7	11,060.4	17,029.6	28,090.0
1. Education, Sports, Art and Culture	2,145.0	8,494.7	10,639.7	5,267.5	11,210.9	16,478.4	5,254.9	10,677.3	15,932.2	5,574.1	11,323.8	16,897.9
2. Medical and Public Health	825.7	2,835.3	3,660.9	1,594.6	3,280.1	4,874.7	2,223.1	3,138.3	5,361.4	2,060.4	3,318.8	5,379.2
3. Family Welfare	283.7	-	283.7	238.7	20.5	259.2	238.7	20.5	259.2	285.0	20.5	305.5
4. Water Supply and Sanitation	20.0	578.1	598.1	81.2	730.8	812.0	81.2	771.5	852.7	81.2	809.6	890.8
5. Housing	457.5	68.7	526.2	220.0	135.4	355.4	176.9	137.9	314.8	242.0	159.4	401.4
6. Urban Development	-	155.3	155.3	-	263.1	263.1	-	275.4	275.4	-	375.0	375.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	254.4	-	254.4	310.9	-	310.9	497.0	-	497.0	350.0	-	350.0
8. Labour and Labour Welfare	116.0	222.6	338.6	470.1	245.1	715.2	471.1	245.0	716.0	530.6	257.2	787.8
9. Social Security and Welfare	910.7	213.3	1,124.0	1,063.6	248.5	1,312.1	1,323.5	259.6	1,583.1	1,372.3	250.5	1,622.8
10. Nutrition	326.1	0.5	326.5	549.5	2.8	552.3	549.5	2.8	552.3	549.5	2.8	552.3
11. Relief on account of Natural Calamities	-	283.5	283.5	-	117.9	117.9	15.4	366.5	381.9	15.4	102.5	117.9
12. Others*	-	360.8	360.8	-	419.0	419.0	-	400.7	400.7	-	409.4	409.4
B. Economic Services (1 to 9)	6,736.2	11,003.8	17,740.0	10,901.8	13,050.4	23,952.2	9,559.9	13,302.2	22,862.1	13,459.7	12,704.1	26,163.7
1. Agriculture and Allied Activities (i to xii)	2,030.8	2,739.9	4,770.7	2,016.0	2,761.1	4,777.1	1,588.2	3,312.5	4,900.7	2,445.9	2,783.9	5,229.8
i) Crop Husbandry	1,397.7	692.0	2,089.8	1,345.2	682.9	2,028.1	690.1	1,381.3	2,071.3	1,474.4	740.7	2,215.1
ii) Soil and Water Conservation	35.0	294.4	329.4	55.0	311.3	366.3	100.0	327.2	427.2	47.5	354.5	402.0
iii) Animal Husbandry	141.4	540.9	682.3	205.6	599.4	805.0	112.1	600.2	712.3	228.1	636.6	864.7
iv) Dairy Development	19.0	8.7	27.6	57.9	13.4	71.3	45.3	13.4	58.7	114.6	17.1	131.7
v) Fisheries	164.8	127.1	291.9	155.4	134.1	289.5	238.8	139.0	377.8	175.4	143.3	318.7
vi) Forestry and Wild Life	147.0	792.3	939.2	160.5	579.6	740.1	177.0	587.9	764.9	190.8	614.8	805.6
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	170.1	170.1	5.6	183.9	189.5	194.0	-	194.0	201.5	-	201.5
ix) Agricultural Research and Education	-	104.6	104.6	3.5	109.6	113.1	3.5	110.4	113.9	4.5	119.1	123.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	126.0	10.0	136.0	27.3	147.0	174.3	27.3	153.2	180.5	9.1	157.7	166.8
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	2,216.7	560.7	2,777.5	5,522.7	1,670.6	7,193.3	6,054.7	670.4	6,725.1	6,926.6	526.7	7,453.3
3. Special Area Programmes	931.7	69.1	1,000.8	1,212.6	55.8	1,268.4	595.0	143.6	738.6	1,212.6	48.4	1,261.0
4. Irrigation and Flood Control	381.0	238.6	619.6	5.2	243.8	249.0	5.2	273.2	278.4	8.2	291.1	299.3
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	381.0	238.6	619.6	5.2	243.8	249.0	5.2	273.2	278.4	8.2	291.1	299.3
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	3.8	3,436.7	3,440.6	-	3,540.1	3,540.1	-	3,832.1	3,832.1	-	3,941.8	3,941.8
of which: Power	-	3,405.3	3,405.3	-	3,508.6	3,508.6	-	3,798.1	3,798.1	-	3,905.9	3,905.9
6. Industry and Minerals (i to iii)	169.9	611.4	781.4	162.5	866.3	1,028.8	190.6	951.8	1,142.5	168.0	888.4	1,056.4
i) Village and Small Industries	169.9	451.9	621.9	162.5	649.1	811.6	190.6	708.2	898.9	168.0	652.1	820.1
ii) Industries@	-	159.5	159.5	-	217.2	217.2	-	243.6	243.6	-	236.3	236.3
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	-	2,616.3	2,616.3	2.0	3,142.1	3,144.1	2.0	3,295.0	3,297.0	3.0	3,395.3	3,398.3
i) Roads and Bridges	-	1,946.3	1,946.3	-	2,435.3	2,435.3	-	2,571.7	2,571.7	-	2,678.6	2,678.6
ii) Others @@	-	670.0	670.0	2.0	706.8	708.8	2.0	723.3	725.3	3.0	716.8	719.8
8. Science, Technology and Environment	68.7	22.8	91.5	119.3	31.2	150.5	119.3	37.1	156.4	121.8	34.5	156.3
9. General Economic Services (i to iv)	933.6	708.1	1,641.7	1,861.5	739.3	2,600.8	1,004.8	786.6	1,791.4	2,573.6	794.0	3,367.6
i) Secretariat - Economic Services	853.6	299.4	1,153.0	1,731.0	341.5	2,072.5	821.5	338.0	1,159.5	2,430.3	356.6	2,786.9
ii) Tourism	60.0	77.3	137.3	60.0	66.3	126.3	100.0	78.2	178.2	60.0	79.2	139.2
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	20.0	331.4	351.4	70.5	331.4	401.9	83.3	370.4	453.6	83.3	358.2	441.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	337.6	30,994.8	31,332.4	399.8	35,794.2	36,194.0	556.8	37,296.6	37,853.3	548.8	41,868.0	42,416.7
A. Organs of State	5.0	713.6	718.6	5.0	690.4	695.4	104.5	701.0	805.6	83.2	664.2	747.4
B. Fiscal Services (i + ii)	4.0	536.3	540.3	9.8	590.1	599.9	17.2	593.5	610.8	11.8	611.3	623.1
i) Collection of Taxes and Duties	4.0	535.8	539.8	9.8	589.6	599.4	17.2	593.0	610.2	11.8	610.8	622.6
ii) Other Fiscal Services	-	0.5	0.5	-	0.5	0.5	-	0.5	0.5	-	0.5	0.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	5,963.4	5,963.4	-	8,614.2	8,614.2	-	8,582.6	8,582.6	-	10,616.9	10,616.9
1. Appropriation for Reduction or Avoidance of Debt	-	410.0	410.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,250.0	2,250.0
2. Interest Payments (i to iv)	-	5,553.4	5,553.4	-	6,614.2	6,614.2	-	6,582.6	6,582.6	-	8,366.9	8,366.9
i) Interest on Loans from the Centre	-	180.2	180.2	-	185.3	185.3	-	170.2	170.2	-	180.2	180.2
ii) Interest on Internal Debt	-	4,791.8	4,791.8	-	5,917.4	5,917.4	-	5,822.9	5,822.9	-	7,527.2	7,527.2
of which:												
(a) Interest on Market Loans	-	3,740.2	3,740.2	-	4,753.5	4,753.5	-	4,753.5	4,753.5	-	6,076.8	6,076.8
(b) Interest on NSSF	-	129.6	129.6	-	160.0	160.0	-	160.0	160.0	-	200.0	200.0
iii) Interest on Small Savings, Provident Funds, etc.	-	581.4	581.4	-	511.5	511.5	-	589.5	589.5	-	659.5	659.5
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	328.6	14,694.9	15,023.5	385.0	15,421.4	15,806.4	435.0	16,243.2	16,678.2	453.8	15,911.5	16,365.3
i) Secretariat - General Services	3.0	896.7	899.7	-	1,056.3	1,056.3	-	945.2	945.2	-	939.0	939.0
ii) District Administration	-	1,102.7	1,102.7	-	1,179.6	1,179.6	-	1,182.4	1,182.4	-	1,242.0	1,242.0
iii) Police	325.6	10,359.8	10,685.4	385.0	10,492.4	10,877.4	385.0	11,296.0	11,681.0	423.5	10,953.5	11,377.0
iv) Public Works	-	968.9	968.9	-	1,183.1	1,183.1	-	1,267.9	1,267.9	-	1,233.7	1,233.7
v) Others ++	-	1,366.8	1,366.8	-	1,510.0	1,510.0	50.0	1,551.7	1,601.7	30.3	1,543.5	1,573.8
E. Pensions	-	9,051.5	9,051.5	-	10,438.8	10,438.8	-	11,131.4	11,131.4	-	14,022.9	14,022.9
F. Miscellaneous General Services	-	35.0	35.0	-	39.2	39.2	-	44.8	44.8	-	41.2	41.2
of which:												
Payment on account of State Lotteries	-	22.7	22.7	-	23.1	23.1	-	27.9	27.9	-	25.4	25.4
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-