

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

NAGALAND

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	8,848.5	33,029.7	41,878.2	9,175.9	36,829.5	46,005.4	10,091.4	41,103.0	51,194.4	8,750.4	43,555.5	52,306.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	8,759.1	14,687.4	23,446.5	9,095.5	15,792.8	24,888.3	9,823.7	18,071.9	27,895.6	8,560.2	19,706.4	28,266.6
A. Social Services (1 to 12)	3,150.5	8,106.7	11,257.2	2,876.8	8,521.9	11,398.8	3,589.1	9,280.0	12,869.2	2,950.9	10,551.4	13,502.2
1. Education, Sports, Art and Culture	1,401.4	5,190.5	6,591.9	1,050.6	5,456.6	6,507.2	1,384.3	5,920.9	7,305.2	970.0	6,900.6	7,870.6
2. Medical and Public Health	55.7	1,830.9	1,886.6	42.5	1,883.9	1,926.5	96.2	2,026.5	2,122.8	100.0	2,268.7	2,368.7
3. Family Welfare	131.0	—	131.0	145.5	22.3	167.8	202.4	—	202.4	204.3	—	204.3
4. Water Supply and Sanitation	2.0	354.2	356.2	7.0	397.4	404.4	6.0	417.9	423.9	1.5	462.0	463.5
5. Housing	47.7	43.0	90.7	—	51.9	51.9	30.3	52.8	83.2	—	62.4	62.4
6. Urban Development	13.3	77.6	90.9	19.0	164.6	183.6	17.8	201.2	219.0	10.0	218.8	228.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	177.9	0.0	177.9	231.1	0.0	231.1	391.2	0.0	391.2	280.6	0.0	280.6
8. Labour and Labour Welfare	44.8	141.2	185.9	47.2	145.6	192.8	60.4	157.1	217.4	42.0	175.3	217.3
9. Social Security and Welfare	694.5	147.5	841.9	671.9	119.7	791.6	749.5	216.3	965.7	782.8	154.8	937.6
10. Nutrition	528.2	1.1	529.3	624.5	2.3	626.8	585.0	1.5	586.5	500.0	1.7	501.7
11. Relief on account of Natural Calamities	—	109.5	109.5	—	52.2	52.2	—	52.2	52.2	—	54.8	54.8
12. Others*	54.0	211.3	265.3	37.5	225.2	262.7	66.1	233.6	299.6	59.7	252.4	312.1
B. Economic Services (1 to 9)	5,608.6	6,580.7	12,189.3	6,218.7	7,270.9	13,489.6	6,234.6	8,791.8	15,026.4	5,609.3	9,155.0	14,764.3
1. Agriculture and Allied Activities (i to xii)	1,626.6	1,638.1	3,264.7	1,786.9	1,803.3	3,590.2	1,772.1	1,884.5	3,656.7	1,639.3	2,016.1	3,655.5
i) Crop Husbandry	652.9	427.1	1,080.0	1,010.9	470.9	1,481.8	956.0	477.5	1,433.5	864.4	508.2	1,372.7
ii) Soil and Water Conservation	208.0	198.3	406.3	173.2	216.8	389.9	212.8	221.5	434.3	211.2	240.6	451.8
iii) Animal Husbandry	228.9	370.1	598.9	178.5	400.5	579.0	214.3	397.6	611.8	206.7	424.2	630.9
iv) Dairy Development	10.0	9.4	19.4	25.0	6.4	31.4	6.3	9.8	16.1	9.8	11.8	21.6
v) Fisheries	128.0	81.3	209.3	133.0	87.5	220.5	159.6	88.2	247.8	133.0	94.3	227.3
vi) Forestry and Wild Life	222.5	298.0	520.5	114.9	361.2	476.1	48.1	391.8	440.0	43.5	414.7	458.2
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1.2	116.1	117.2	10.3	117.8	128.1	5.4	124.7	130.1	1.1	126.1	127.1
ix) Agricultural Research and Education	105.8	61.6	167.4	47.0	63.7	110.7	76.2	86.8	163.0	105.3	102.5	207.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	69.5	76.2	145.7	94.1	78.6	172.7	93.4	86.6	180.0	64.4	93.6	158.0
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	922.3	394.1	1,316.4	705.7	539.3	1,245.0	673.6	928.3	1,601.9	393.3	1,021.4	1,414.7
3. Special Area Programmes	828.6	53.9	882.5	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	968.1	157.1	1,125.3	1,590.8	192.7	1,783.5	1,465.5	203.2	1,668.6	1,421.0	219.9	1,640.9
of which:	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	968.1	157.1	1,125.3	1,590.8	192.7	1,783.5	1,465.5	203.2	1,668.6	1,421.0	219.9	1,640.9
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	25.2	2,199.6	2,224.8	22.3	2,098.1	2,120.4	19.5	2,886.0	2,905.6	42.0	2,889.7	2,931.7
of which: Power	2.5	2,193.6	2,196.1	—	2,088.9	2,088.9	5.7	2,876.4	2,882.1	6.0	2,870.2	2,876.2
6. Industry and Minerals (i to iii)	261.6	407.3	668.9	195.9	400.0	595.9	349.1	435.0	784.1	255.3	473.2	728.5
i) Village and Small Industries	217.1	301.0	518.1	156.7	289.3	446.0	309.4	318.3	627.7	215.9	348.4	564.3
ii) Industries@	44.5	106.4	150.9	39.2	110.8	150.0	39.7	116.7	156.4	39.4	124.7	164.1
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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NAGALAND

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	12.5	1,275.5	1,288.0	2.0	1,726.3	1,728.3	22.0	1,831.5	1,853.5	2.5	1,942.0	1,944.5
i) Roads and Bridges	—	815.1	815.1	—	1,250.7	1,250.7	—	1,282.0	1,282.0	—	1,415.5	1,415.5
ii) Others @@	12.5	460.4	472.9	2.0	475.7	477.7	22.0	549.5	571.5	2.5	526.5	529.0
8. Science, Technology and Environment	59.2	10.9	70.2	292.7	12.9	305.6	75.0	14.2	89.2	107.8	19.6	127.4
9. General Economic Services (i to iv)	904.4	444.2	1,348.6	851.7	443.5	1,295.1	906.6	531.4	1,438.0	834.5	516.0	1,350.5
i) Secretariat - Economic Services	827.9	168.8	996.7	795.7	184.1	979.8	803.4	187.6	991.0	767.7	209.3	977.0
ii) Tourism	50.7	40.0	90.7	30.0	33.6	63.6	38.8	40.9	79.6	24.8	45.7	70.5
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	25.8	235.4	261.2	26.0	225.8	251.8	64.4	303.0	367.3	42.0	261.0	303.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	89.4	18,342.3	18,431.7	80.4	21,036.7	21,117.1	267.7	23,031.1	23,298.8	190.2	23,849.1	24,039.4
A. Organs of State	6.3	443.8	450.1	6.0	446.0	452.0	16.5	609.4	625.9	11.0	594.7	605.7
B. Fiscal Services (i + ii)	38.2	334.8	373.1	22.2	356.4	378.6	107.2	381.4	488.6	81.5	404.4	485.9
i) Collection of Taxes and Duties	38.2	334.4	372.7	22.2	356.0	378.2	107.2	381.0	488.2	81.5	404.0	485.5
ii) Other Fiscal Services	—	0.4	0.4	—	0.4	0.4	—	0.4	0.4	—	0.4	0.4
C. Interest Payments and Servicing of Debt (1 + 2)	—	4,203.3	4,203.3	—	4,686.7	4,686.7	—	4,636.9	4,636.9	—	5,240.2	5,240.2
1. Appropriation for Reduction or Avoidance of Debt	—	260.0	260.0	—	290.0	290.0	—	290.0	290.0	—	310.0	310.0
2. Interest Payments (i to iv)	—	3,943.3	3,943.3	—	4,396.7	4,396.7	—	4,346.9	4,346.9	—	4,930.2	4,930.2
i) Interest on Loans from the Centre	—	273.5	273.5	—	278.3	278.3	—	268.0	268.0	—	260.1	260.1
ii) Interest on Internal Debt	—	3,247.6	3,247.6	—	3,665.3	3,665.3	—	3,648.4	3,648.4	—	4,240.6	4,240.6
of which:												
(a) Interest on Market Loans	—	2,289.8	2,289.8	—	2,567.0	2,567.0	—	2,567.0	2,567.0	—	3,071.9	3,071.9
(b) Interest on NSSF	—	113.3	113.3	—	150.0	150.0	—	177.2	177.2	—	180.0	180.0
iii) Interest on Small Savings, Provident Funds, etc.	—	422.2	422.2	—	453.0	453.0	—	430.5	430.5	—	429.5	429.5
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	44.9	9,975.5	10,020.3	52.2	9,758.1	9,810.3	144.0	11,552.6	11,696.6	97.7	10,884.2	10,981.9
i) Secretariat - General Services	—	655.7	655.7	—	644.1	644.1	—	748.4	748.4	—	687.1	687.1
ii) District Administration	—	760.0	760.0	5.0	767.0	772.0	20.0	844.5	864.5	—	856.7	856.7
iii) Police	—	7,067.9	7,067.9	—	6,905.3	6,905.3	15.0	8,281.8	8,296.8	3.0	7,738.7	7,741.7
iv) Public Works	—	691.3	691.3	—	572.7	572.7	7.7	707.5	715.2	7.7	619.2	627.0
v) Others ++	44.9	800.6	845.5	47.2	869.0	916.2	101.3	970.4	1,071.7	87.0	982.5	1,069.5
E. Pensions	—	3,359.7	3,359.7	—	5,762.9	5,762.9	—	5,815.9	5,815.9	—	6,697.5	6,697.5
F. Miscellaneous General Services	—	25.2	25.2	—	26.6	26.6	—	34.9	34.9	—	28.1	28.1
of which:												
Payment on account of State Lotteries	—	15.3	15.3	—	16.9	16.9	—	17.9	17.9	—	17.4	17.4
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—