

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

NAGALAND

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	8,450.2	49,053.3	57,503.5	22,862.4	56,251.6	79,114.0	19,623.4	56,432.2	76,055.6	21,097.6	65,518.7	86,616.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	8,283.7	21,911.0	30,194.7	22,396.2	26,828.8	49,225.0	19,221.1	25,593.8	44,814.9	20,697.8	29,724.5	50,422.3
A. Social Services (1 to 12)	4,404.6	12,611.0	17,015.6	8,338.4	15,436.0	23,774.4	8,923.4	13,636.4	22,559.8	9,796.0	16,674.1	26,470.1
1. Education, Sports, Art and Culture	2,076.4	8,223.9	10,300.2	3,442.0	10,812.8	14,254.8	4,572.7	8,738.7	13,311.4	5,267.5	11,210.9	16,478.4
2. Medical and Public Health	60.3	2,562.6	2,622.9	1,520.3	2,807.9	4,328.2	1,590.1	2,823.4	4,413.5	1,594.6	3,280.1	4,874.7
3. Family Welfare	258.6	0.6	259.1	262.2	20.6	282.8	262.2	20.5	282.8	238.7	20.5	259.2
4. Water Supply and Sanitation	1.0	522.6	523.6	44.6	591.9	636.5	-	580.7	580.7	81.2	730.8	812.0
5. Housing	79.3	66.8	146.1	800.0	106.9	906.9	103.9	110.2	214.1	220.0	135.4	355.4
6. Urban Development	19.8	138.3	158.2	64.5	292.8	357.3	-	307.5	307.5	-	263.1	263.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	219.8	-	219.8	530.4	-	530.4	525.5	-	525.5	310.9	-	310.9
8. Labour and Labour Welfare	56.5	197.9	254.5	177.3	217.8	395.1	94.8	222.5	317.3	470.1	245.1	715.2
9. Social Security and Welfare	903.4	182.1	1,085.5	1,020.9	184.0	1,204.9	1,402.9	212.5	1,615.4	1,063.6	248.5	1,312.1
10. Nutrition	703.3	0.5	703.9	450.0	2.8	452.8	371.3	-	371.3	549.5	2.8	552.3
11. Relief on account of Natural Calamities	-	422.2	422.2	-	60.4	60.4	-	283.5	283.5	-	117.9	117.9
12. Others*	26.2	293.4	319.6	26.2	338.2	364.4	-	336.7	336.7	-	419.0	419.0
B. Economic Services (1 to 9)	3,879.1	9,300.0	13,179.1	14,057.8	11,392.8	25,450.6	10,297.7	11,957.5	22,255.2	10,901.8	13,050.4	23,952.2
1. Agriculture and Allied Activities (i to xii)	1,109.8	2,302.7	3,412.6	2,569.2	2,879.6	5,448.8	2,129.8	2,884.5	5,014.4	2,016.0	2,761.1	4,777.1
i) Crop Husbandry	538.4	591.7	1,130.1	1,784.3	644.8	2,429.1	1,771.7	648.6	2,420.4	1,345.2	682.9	2,028.1
ii) Soil and Water Conservation	100.7	265.4	366.1	110.7	291.0	401.7	68.3	289.9	358.2	55.0	311.3	366.3
iii) Animal Husbandry	149.1	478.3	627.3	192.4	539.0	731.4	63.3	552.9	616.2	205.6	599.4	805.0
iv) Dairy Development	-	6.7	6.7	50.0	13.4	63.4	76.9	13.4	90.3	57.9	13.4	71.3
v) Fisheries	215.8	110.1	325.9	135.0	113.6	248.6	20.0	116.4	136.4	155.4	134.1	289.5
vi) Forestry and Wild Life	19.3	463.8	483.1	196.8	852.1	1,048.9	120.3	829.7	950.0	160.5	579.6	740.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	0.5	154.6	155.1	34.3	168.8	203.1	-	170.9	170.9	5.6	183.9	189.5
ix) Agricultural Research and Education	15.4	119.4	134.7	12.3	135.3	147.6	-	136.3	136.3	3.5	109.6	113.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	70.7	112.8	183.5	53.4	121.6	175.0	9.2	126.4	135.6	27.3	147.0	174.3
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	512.0	342.9	854.8	6,475.1	1,213.7	7,688.8	4,201.9	1,221.5	5,423.3	5,522.7	1,670.6	7,193.3
3. Special Area Programmes	609.5	65.2	674.7	1,896.4	65.3	1,961.7	1,397.8	64.3	1,462.1	1,212.6	55.8	1,268.4
4. Irrigation and Flood Control	628.5	217.3	845.8	1,648.1	253.9	1,902.0	1,335.5	257.9	1,593.4	5.2	243.8	249.0
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	628.5	217.3	845.8	1,648.1	253.9	1,902.0	1,335.5	257.9	1,593.4	5.2	243.8	249.0
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	8.9	2,964.2	2,973.1	12.0	3,137.7	3,149.7	-	3,416.8	3,416.8	-	3,540.1	3,540.1
of which: Power	-	2,938.3	2,938.3	4.0	3,109.0	3,113.0	-	3,385.2	3,385.2	-	3,508.6	3,508.6
6. Industry and Minerals (i to iii)	117.0	562.1	679.1	391.9	599.3	991.2	175.2	602.6	777.8	162.5	866.3	1,028.8
i) Village and Small Industries	98.5	417.2	515.7	373.4	439.4	812.8	175.2	438.6	613.8	162.5	649.1	811.6
ii) Industries@	18.5	144.9	163.3	18.5	159.9	178.4	-	164.0	164.0	-	217.2	217.2
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	1.0	2,232.0	2,233.0	1.0	2,555.0	2,556.0	-	2,822.0	2,822.0	2.0	3,142.1	3,144.1
i) Roads and Bridges	-	1,600.8	1,600.8	-	1,936.0	1,936.0	-	2,151.8	2,151.8	-	2,435.3	2,435.3
ii) Others @@	1.0	631.2	632.2	1.0	618.9	619.9	-	670.1	670.1	2.0	706.8	708.8
8. Science, Technology and Environment	47.5	20.0	67.5	76.7	22.5	99.2	141.9	23.5	165.4	119.3	31.2	150.5
9. General Economic Services (i to iv)	845.0	593.7	1,438.7	987.4	665.9	1,653.3	915.7	664.4	1,580.1	1,861.5	739.3	2,600.8
i) Secretariat - Economic Services	725.2	258.8	984.0	901.2	291.8	1,193.0	813.8	277.2	1,091.0	1,731.0	341.5	2,072.5
ii) Tourism	52.0	56.8	108.8	27.0	52.6	79.6	60.0	55.7	115.7	60.0	66.3	126.3
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	67.8	278.2	346.0	59.2	321.6	380.8	41.9	331.5	373.4	70.5	331.4	401.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	166.4	27,142.4	27,308.8	466.2	29,422.8	29,889.0	402.3	30,838.4	31,240.7	399.8	35,794.2	36,194.0
A. Organs of State	5.0	830.7	835.7	5.0	713.5	718.5	16.5	727.5	744.0	5.0	690.4	695.4
B. Fiscal Services (i + ii)	102.2	467.9	570.1	65.0	521.4	586.4	-	546.9	546.9	9.8	590.1	599.9
i) Collection of Taxes and Duties	102.2	467.4	569.6	65.0	520.9	585.9	-	546.4	546.4	9.8	589.6	599.4
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)	-	5,058.5	5,058.5	-	6,110.8	6,110.8	-	6,013.5	6,013.5	-	8,614.2	8,614.2
1. Appropriation for Reduction or Avoidance of Debt	-	120.0	120.0	-	410.0	410.0	-	410.0	410.0	-	2,000.0	2,000.0
2. Interest Payments (i to iv)	-	4,938.5	4,938.5	-	5,700.8	5,700.8	-	5,603.5	5,603.5	-	6,614.2	6,614.2
i) Interest on Loans from the Centre	-	189.2	189.2	-	193.3	193.3	-	183.0	183.0	-	185.3	185.3
ii) Interest on Internal Debt	-	4,260.1	4,260.1	-	4,977.4	4,977.4	-	4,931.0	4,931.0	-	5,917.4	5,917.4
of which:												
(a) Interest on Market Loans	-	3,197.7	3,197.7	-	3,858.4	3,858.4	-	3,861.8	3,861.8	-	4,753.5	4,753.5
(b) Interest on NSSF	-	133.1	133.1	-	150.0	150.0	-	150.0	150.0	-	160.0	160.0
iii) Interest on Small Savings, Provident Funds, etc.	-	489.2	489.2	-	530.1	530.1	-	489.5	489.5	-	511.5	511.5
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	59.2	13,797.8	13,857.0	396.2	13,889.0	14,285.2	385.8	14,604.3	14,990.1	385.0	15,421.4	15,806.4
i) Secretariat - General Services	3.0	852.3	855.3	3.0	975.3	978.3	-	950.4	950.4	-	1,056.3	1,056.3
ii) District Administration	-	1,010.5	1,010.5	10.0	1,093.3	1,103.3	-	1,099.3	1,099.3	-	1,179.6	1,179.6
iii) Police	12.3	9,862.8	9,875.1	352.3	9,653.6	10,005.9	385.8	10,294.6	10,680.3	385.0	10,492.4	10,877.4
iv) Public Works	-	872.3	872.3	6.0	886.5	892.5	-	857.2	857.2	-	1,183.1	1,183.1
v) Others ++	43.9	1,199.8	1,243.7	24.9	1,280.2	1,305.1	-	1,402.8	1,402.8	-	1,510.0	1,510.0
E. Pensions	-	6,951.1	6,951.1	-	8,150.0	8,150.0	-	8,910.1	8,910.1	-	10,438.8	10,438.8
F. Miscellaneous General Services	-	36.5	36.5	-	38.0	38.0	-	36.3	36.3	-	39.2	39.2
of which:												
Payment on account of State Lotteries	-	22.4	22.4	-	22.7	22.7	-	22.7	22.7	-	23.1	23.1
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-