

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

**NAGALAND**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>8,187.8</b>	<b>40,568.8</b>	<b>48,756.6</b>	<b>8,750.4</b>	<b>43,555.5</b>	<b>52,306.0</b>	<b>11,668.6</b>	<b>45,656.4</b>	<b>57,325.0</b>	<b>12,141.0</b>	<b>49,269.2</b>	<b>61,410.2</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>7,964.8</b>	<b>17,609.1</b>	<b>25,573.9</b>	<b>8,560.2</b>	<b>19,706.4</b>	<b>28,266.6</b>	<b>11,346.8</b>	<b>20,149.7</b>	<b>31,496.5</b>	<b>12,012.7</b>	<b>22,219.3</b>	<b>34,232.0</b>
<b>A. Social Services (1 to 12)</b>	<b>2,307.8</b>	<b>9,233.4</b>	<b>11,541.2</b>	<b>2,950.9</b>	<b>10,551.4</b>	<b>13,502.2</b>	<b>4,593.0</b>	<b>10,841.5</b>	<b>15,434.5</b>	<b>5,206.6</b>	<b>12,249.1</b>	<b>17,455.7</b>
1. Education, Sports, Art and Culture	773.7	5,987.7	6,761.4	970.0	6,900.6	7,870.6	1,830.7	7,077.0	8,907.7	2,763.8	7,733.4	10,497.2
2. Medical and Public Health	43.3	2,134.7	2,178.0	100.0	2,268.7	2,368.7	105.9	2,284.7	2,390.5	55.0	2,466.0	2,521.0
3. Family Welfare	188.5	4.4	192.8	204.3	-	204.3	225.6	15.8	241.4	262.2	17.5	279.8
4. Water Supply and Sanitation	5.0	350.2	355.2	1.5	462.0	463.5	1.5	469.1	470.6	1.0	503.2	504.2
5. Housing	30.3	48.7	79.0	-	62.4	62.4	20.2	62.4	82.6	-	77.4	77.4
6. Urban Development	9.6	82.0	91.6	10.0	218.8	228.8	9.5	218.4	227.9	20.0	278.2	298.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	179.8	-	179.8	280.6	-	280.6	512.0	-	512.0	530.4	-	530.4
8. Labour and Labour Welfare	58.8	155.9	214.6	42.0	175.3	217.3	82.8	181.8	264.6	38.0	193.9	231.8
9. Social Security and Welfare	564.3	230.6	794.9	782.8	154.8	937.6	963.2	167.6	1,130.8	916.5	170.1	1,086.7
10. Nutrition	387.5	2.0	389.5	500.0	1.7	501.7	775.1	1.7	776.8	593.5	1.7	595.2
11. Relief on account of Natural Calamities	1.1	-	1.1	-	54.8	54.8	2.3	104.4	106.7	-	518.9	518.9
12. Others*	66.1	237.2	303.3	59.7	252.4	312.1	64.2	258.7	322.9	26.2	288.8	315.0
<b>B. Economic Services (1 to 9)</b>	<b>5,656.9</b>	<b>8,375.7</b>	<b>14,032.6</b>	<b>5,609.3</b>	<b>9,155.0</b>	<b>14,764.3</b>	<b>6,753.8</b>	<b>9,308.2</b>	<b>16,062.0</b>	<b>6,806.1</b>	<b>9,970.2</b>	<b>16,776.3</b>
1. Agriculture and Allied Activities (i to xii)	1,673.3	1,964.6	3,637.9	1,639.3	2,016.1	3,655.5	2,076.2	2,074.1	4,150.3	1,851.6	2,238.1	4,089.8
i) Crop Husbandry	865.7	555.4	1,421.1	864.4	508.2	1,372.7	1,183.7	537.0	1,720.7	1,211.3	567.5	1,778.8
ii) Soil and Water Conservation	211.2	220.5	431.7	211.2	240.6	451.8	148.6	243.7	392.3	110.7	260.3	371.0
iii) Animal Husbandry	185.6	385.8	571.4	206.7	424.2	630.9	243.6	424.2	667.8	191.4	476.0	667.3
iv) Dairy Development	5.3	10.7	16.0	9.8	11.8	21.6	31.0	11.8	42.8	-	11.8	11.8
v) Fisheries	174.2	88.2	262.4	133.0	94.3	227.3	194.4	102.7	297.1	135.0	106.2	241.2
vi) Forestry and Wild Life	100.1	412.3	512.4	43.5	414.7	458.2	66.5	416.7	483.3	84.0	455.0	539.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	5.5	124.1	129.5	1.1	126.1	127.1	0.7	134.2	134.8	34.3	144.2	178.6
ix) Agricultural Research and Education	42.3	81.1	123.4	105.3	102.5	207.8	101.9	104.3	206.2	13.3	113.1	126.4
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	83.4	86.6	170.0	64.4	93.6	158.0	105.8	99.4	205.2	71.6	104.1	175.7
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	673.1	279.7	952.8	393.3	1,021.4	1,414.7	861.6	1,022.8	1,884.4	44.7	1,163.3	1,208.0
3. Special Area Programmes	917.6	44.3	961.8	913.6	57.1	970.7	1,244.8	44.5	1,289.4	2,103.9	56.5	2,160.4
4. Irrigation and Flood Control	1,138.2	181.2	1,319.4	1,421.0	219.9	1,640.9	1,069.3	219.6	1,288.9	1,648.1	238.9	1,887.0
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	1,138.2	181.2	1,319.4	1,421.0	219.9	1,640.9	1,069.3	219.6	1,288.9	1,648.1	238.9	1,887.0
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	36.4	2,907.7	2,944.1	42.0	2,889.7	2,931.7	17.6	2,942.0	2,959.6	12.0	2,981.8	2,993.8
of which: Power	22.5	2,898.1	2,920.6	6.0	2,870.2	2,876.2	6.0	2,919.8	2,925.8	4.0	2,956.2	2,960.2
6. Industry and Minerals (i to iii)	261.2	478.8	739.9	255.3	473.2	728.5	427.0	495.6	922.6	272.4	518.2	790.6
i) Village and Small Industries	222.7	364.3	587.0	215.9	348.4	564.3	389.3	368.0	757.3	253.9	379.3	633.2
ii) Industries@	38.5	114.5	152.9	39.4	124.7	164.1	37.7	127.6	165.3	18.5	138.9	157.4
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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**NAGALAND**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	22.0	1,968.9	1,990.9	2.5	1,942.0	1,944.5	1.5	1,905.0	1,906.5	1.0	2,148.8	2,149.8
i) Roads and Bridges	-	1,418.8	1,418.8	-	1,415.5	1,415.5	-	1,345.9	1,345.9	-	1,579.2	1,579.2
ii) Others @@	22.0	550.1	572.1	2.5	526.5	529.0	1.5	559.1	560.6	1.0	569.6	570.6
8. Science, Technology and Environment	56.7	14.2	70.9	107.8	19.6	127.4	88.4	21.2	109.6	90.5	20.3	110.8
9. General Economic Services (i to iv)	878.4	536.3	1,414.8	834.5	516.0	1,350.5	967.4	583.3	1,550.7	781.9	604.2	1,386.1
i) Secretariat - Economic Services	803.5	184.1	987.6	767.7	209.3	977.0	821.6	217.9	1,039.5	710.7	294.2	959.9
ii) Tourism	38.7	43.3	82.0	24.8	45.7	70.5	61.8	46.9	108.7	27.0	53.0	80.0
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	36.2	309.0	345.2	42.0	261.0	303.0	84.0	318.4	402.5	44.2	302.0	346.2
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>223.0</b>	<b>22,959.7</b>	<b>23,182.7</b>	<b>190.2</b>	<b>23,849.1</b>	<b>24,039.4</b>	<b>321.8</b>	<b>25,506.7</b>	<b>25,828.5</b>	<b>128.3</b>	<b>27,049.9</b>	<b>27,178.3</b>
<b>A. Organs of State</b>	<b>12.5</b>	<b>583.1</b>	<b>595.6</b>	<b>11.0</b>	<b>594.7</b>	<b>605.7</b>	<b>11.0</b>	<b>769.5</b>	<b>780.5</b>	<b>5.0</b>	<b>563.4</b>	<b>568.4</b>
<b>B. Fiscal Services (i + ii)</b>	<b>96.6</b>	<b>387.1</b>	<b>483.7</b>	<b>81.5</b>	<b>404.4</b>	<b>485.9</b>	<b>124.6</b>	<b>424.3</b>	<b>548.9</b>	<b>72.0</b>	<b>451.6</b>	<b>523.6</b>
i) Collection of Taxes and Duties	96.6	386.7	483.3	81.5	404.0	485.5	124.6	423.9	548.5	72.0	451.1	523.1
ii) Other Fiscal Services	-	0.4	0.4	-	0.4	0.4	-	0.4	0.4	-	0.5	0.5
<b>C. Interest Payments and Servicing of Debt</b>	<b>-</b>	<b>4,463.9</b>	<b>4,463.9</b>	<b>-</b>	<b>5,240.2</b>	<b>5,240.2</b>	<b>-</b>	<b>5,133.1</b>	<b>5,133.1</b>	<b>-</b>	<b>5,747.8</b>	<b>5,747.8</b>
<b>(1 + 2)</b>												
1. Appropriation for Reduction or Avoidance of Debt	-	290.0	290.0	-	310.0	310.0	-	310.0	310.0	-	360.0	360.0
2. Interest Payments (i to iv)	-	4,173.9	4,173.9	-	4,930.2	4,930.2	-	4,823.1	4,823.1	-	5,387.8	5,387.8
i) Interest on Loans from the Centre	-	268.0	268.0	-	260.1	260.1	-	223.3	223.3	-	222.3	222.3
ii) Interest on Internal Debt	-	3,475.4	3,475.4	-	4,240.6	4,240.6	-	4,170.3	4,170.3	-	4,676.5	4,676.5
of which:												
(a) Interest on Market Loans	-	2,462.3	2,462.3	-	3,071.9	3,071.9	-	3,073.6	3,073.6	-	3,504.3	3,504.3
(b) Interest on NSSF	-	129.5	129.5	-	180.0	180.0	-	180.0	180.0	-	180.0	180.0
iii) Interest on Small Savings, Provident Funds, etc.	-	430.4	430.4	-	429.5	429.5	-	429.5	429.5	-	489.0	489.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>D. Administrative Services (i to v)</b>	<b>114.0</b>	<b>11,624.5</b>	<b>11,738.5</b>	<b>97.7</b>	<b>10,884.2</b>	<b>10,981.9</b>	<b>186.2</b>	<b>12,495.0</b>	<b>12,681.2</b>	<b>51.3</b>	<b>12,887.4</b>	<b>12,938.7</b>
i) Secretariat - General Services	-	754.6	754.6	-	687.1	687.1	50.0	808.0	858.0	3.0	862.5	865.5
ii) District Administration	20.0	839.1	859.1	-	856.7	856.7	11.6	889.0	900.6	10.0	976.3	986.3
iii) Police	-	8,303.4	8,303.4	3.0	7,738.7	7,741.7	-	9,082.8	9,082.8	2.3	9,152.5	9,154.8
iv) Public Works	-	767.2	767.2	7.7	619.2	627.0	5.0	654.8	659.8	6.0	740.1	746.1
v) Others ++	94.0	960.3	1,054.3	87.0	982.5	1,069.5	119.6	1,060.4	1,180.0	30.0	1,156.0	1,186.0
<b>E. Pensions</b>	<b>-</b>	<b>5,866.8</b>	<b>5,866.8</b>	<b>-</b>	<b>6,697.5</b>	<b>6,697.5</b>	<b>-</b>	<b>6,652.8</b>	<b>6,652.8</b>	<b>-</b>	<b>7,367.2</b>	<b>7,367.2</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>34.4</b>	<b>34.4</b>	<b>-</b>	<b>28.1</b>	<b>28.1</b>	<b>-</b>	<b>32.1</b>	<b>32.1</b>	<b>-</b>	<b>32.5</b>	<b>32.5</b>
of which:												
Payment on account of State Lotteries	-	17.6	17.6	-	17.4	17.4	-	19.6	19.6	-	19.8	19.8
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-