

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

NAGALAND

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	54,797	2,34,157	2,88,953	78,883	2,38,124	3,17,007	86,604	2,66,840	3,53,443	1,05,994	3,30,527	4,36,521
I. DEPARTMENTAL EXPENDITURE (A + B)	53,707	1,00,362	1,54,069	77,998	97,770	1,75,769	85,565	1,08,783	1,94,348	1,05,335	1,41,162	2,46,497
A. Social Services (1 to 12)	16,241	53,436	69,676	26,073	51,587	77,661	33,131	57,708	90,839	38,762	78,010	1,16,772
1. Education, Sports, Art and Culture	5,048	34,538	39,586	7,309	34,295	41,604	11,218	37,552	48,770	20,120	51,536	71,656
2. Medical and Public Health	1,244	10,829	12,074	1,413	10,739	12,152	1,571	11,777	13,349	1,018	16,791	17,810
3. Family Welfare	1,153	233	1,386	1,218	561	1,779	1,450	561	2,011	1,642	153	1,795
4. Water Supply and Sanitation	97	3,313	3,410	80	2,697	2,777	134	2,866	3,000	240	3,954	4,194
5. Housing	453	306	759	—	370	370	180	370	550	374	432	806
6. Urban Development	134	94	228	100	—776	—676	100	—674	—574	138	49	187
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,451	—	1,451	1,876	—	1,876	3,338	—	3,338	2,003	—	2,003
8. Labour and Labour Welfare	213	890	1,103	475	945	1,420	516	1,016	1,532	495	1,385	1,879
9. Social Security and Welfare	2,885	921	3,806	6,694	814	7,508	6,178	1,198	7,376	5,624	1,069	6,693
10. Nutrition	3,104	17	3,120	6,537	17	6,553	8,075	—	8,092	6,602	17	6,619
11. Relief on account of Natural Calamities	—	821	821	—	429	429	—	1,276	1,276	—	596	596
12. Others*	459	1,474	1,933	371	1,497	1,868	371	1,751	2,122	505	2,030	2,535
B. Economic Services (1 to 9)	37,467	46,926	84,393	51,925	46,183	98,108	52,435	51,074	1,03,509	66,574	63,151	1,29,725
1. Agriculture and Allied Activities (i to xii)	10,195	10,558	20,753	14,357	11,043	25,400	14,509	12,646	27,155	20,365	16,646	37,011
i) Crop Husbandry	3,799	2,863	6,662	4,096	2,792	6,888	4,750	3,127	7,877	9,101	4,456	13,557
ii) Soil and Water Conservation	2,174	1,198	3,372	1,655	1,274	2,929	2,342	1,383	3,725	4,388	1,984	6,372
iii) Animal Husbandry	1,014	2,332	3,346	1,960	2,469	4,429	1,760	2,662	4,422	2,194	3,723	5,918
iv) Dairy Development	202	73	275	728	31	759	728	31	759	100	31	131
v) Fisheries	720	507	1,227	886	544	1,430	1,190	597	1,787	1,220	798	2,018
vi) Forestry and Wild Life	1,392	2,032	3,423	1,917	2,137	4,054	753	2,600	3,353	1,503	3,174	4,677
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	34	709	743	111	764	875	162	944	1,105	83	1,160	1,242
ix) Agricultural Research and Education	427	368	796	1,331	521	1,852	1,151	521	1,672	1,065	553	1,618
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	432	475	907	1,673	512	2,185	1,673	781	2,454	710	768	1,478
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	8,664	3,154	11,818	6,710	2,829	9,539	7,081	2,583	9,665	9,353	5,677	15,030
3. Special Area Programmes	7,635	222	7,857	8,497	292	8,789	7,058	302	7,360	6,917	398	7,315
4. Irrigation and Flood Control	5,919	899	6,818	10,587	1,042	11,629	10,519	1,134	11,653	14,995	1,599	16,594
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	5,919	899	6,818	10,587	1,042	11,629	10,519	1,134	11,653	14,995	1,599	16,594
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	115	15,110	15,225	517	14,945	15,462	313	16,776	17,088	280	18,585	18,865
of which: Power	—	15,069	15,069	—	14,900	14,900	—	16,726	16,726	25	18,519	18,544
6. Industry and Minerals (i to iii)	2,182	2,767	4,950	3,312	2,751	6,063	3,681	2,967	6,647	4,923	3,978	8,901
i) Village and Small Industries	1,914	2,099	4,013	2,934	2,023	4,957	3,296	2,193	5,489	4,468	2,892	7,360
ii) Industries@	268	669	937	378	728	1,106	385	774	1,158	455	1,087	1,542
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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NAGALAND

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	793	10,959	11,752	140	10,553	10,693	670	11,509	12,179	165	12,341	12,506
i) Roads and Bridges	—	8,826	8,826	—	8,063	8,063	—	8,448	8,448	—	8,286	8,286
ii) Others @@	793	2,133	2,926	140	2,490	2,630	670	3,061	3,731	165	4,055	4,220
8. Science, Technology and Environment	518	781	1,298	775	50	825	944	84	1,029	440	114	554
9. General Economic Services (i to iv)	1,445	2,477	3,922	7,031	2,678	9,709	7,660	3,073	10,733	9,135	3,813	12,948
i) Secretariat – Economic Services	694	1,089	1,783	6,445	1,183	7,628	6,651	1,345	7,996	8,270	1,594	9,864
ii) Tourism	453	237	690	340	256	596	487	272	760	502	307	809
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	298	1,151	1,449	246	1,239	1,485	522	1,455	1,977	363	1,912	2,275
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	1,090	1,33,795	1,34,884	885	1,40,354	1,41,239	1,038	1,58,057	1,59,095	659	1,89,365	1,90,024
A. Organs of State	55	3,216	3,271	63	3,384	3,447	63	4,213	4,276	63	3,738	3,801
B. Fiscal Services (i to ii)	554	2,129	2,683	303	2,232	2,535	362	2,467	2,829	403	3,325	3,728
i) Collection of Taxes and Duties	554	2,125	2,679	303	2,228	2,531	362	2,463	2,825	403	3,321	3,724
ii) Other Fiscal Services	—	4	4	—	4	4	—	4	4	—	4	4
C. Interest Payments and Servicing of Debt (1 + 2)	—	33,453	33,453	—	40,129	40,129	—	39,461	39,461	—	43,773	43,773
1. Appropriation for Reduction or Avoidance of Debt	—	2,054	2,054	—	2,220	2,220	—	2,220	2,220	—	2,600	2,600
2. Interest Payments (i to iv)	—	31,399	31,399	—	37,909	37,909	—	37,241	37,241	—	41,173	41,173
i) Interest on Loans from the Centre	—	1,866	1,866	—	3,090	3,090	—	3,038	3,038	—	2,950	2,950
ii) Interest on Internal Debt	—	25,469	25,469	—	30,519	30,519	—	29,903	29,903	—	33,572	33,572
of which:												
(a) Interest on Market Loans	—	17,516	17,516	—	20,604	20,604	—	20,604	20,604	—	23,414	23,414
(b) Interest on NSSF	—	1,112	1,112	—	1,400	1,400	—	1,400	1,400	—	1,400	1,400
iii) Interest on Small Savings, Provident Funds, etc.	—	4,064	4,064	—	4,300	4,300	—	4,300	4,300	—	4,650	4,650
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	480	71,935	72,415	519	63,746	64,265	613	80,982	81,595	193	88,642	88,835
i) Secretariat – General Services	—	4,546	4,546	—	4,074	4,074	—	5,579	5,579	—	5,792	5,792
ii) District Administration	100	4,818	4,918	—	5,037	5,037	—	5,521	5,521	—	7,286	7,286
iii) Police	—	51,471	51,471	—	46,005	46,005	12	59,731	59,744	—	62,233	62,233
iv) Public Works	—	5,431	5,431	39	3,072	3,111	39	3,914	3,953	39	5,471	5,510
v) Others ++	380	5,668	6,049	480	5,558	6,038	562	6,237	6,800	154	7,860	8,014
E. Pensions	—	22,896	22,896	—	30,693	30,693	—	30,693	30,693	—	49,633	49,633
F. Miscellaneous General Services	—	166	166	—	171	171	—	242	242	—	255	255
of which:												
Payment on account of State Lotteries	—	110	110	—	116	116	—	134	134	—	165	165
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—