

Appendix IV: Capital Expenditure of States and Union Territories with Legislature (Contd.)
NAGALAND

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (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 CAPITAL DISBURSEMENTS (I to XII)	85,390	8,25,644	9,11,034	1,33,494	4,99,926	6,33,421	1,35,403	5,17,274	6,52,676	1,28,865	5,00,846	6,29,712
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	85,390	20,603	1,05,993	1,33,494	27,176	1,60,671	1,35,403	27,608	1,63,010	1,28,865	28,096	1,56,962
I. Total Capital Outlay (1 + 2)	85,307	1	85,309	1,33,494	1	1,33,495	1,32,993	1	1,32,994	1,28,277	1	1,28,278
1. Development (a + b)	70,392	1	70,393	89,997	1	89,999	1,13,236	1	1,13,237	1,03,207	1	1,03,208
(a) Social Services (1 to 9)	29,178	-	29,178	42,236	-	42,236	49,056	-	49,056	47,711	-	47,711
1. Education, Sports, Art and Culture	4,545	-	4,545	5,960	-	5,960	7,459	-	7,459	8,517	-	8,517
2. Medical and Public Health	1,401	-	1,401	2,998	-	2,998	3,268	-	3,268	4,401	-	4,401
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	6,849	-	6,849	6,549	-	6,549	7,115	-	7,115	10,426	-	10,426
5. Housing	6,221	-	6,221	7,946	-	7,946	9,223	-	9,223	6,120	-	6,120
6. Urban Development	9,069	-	9,069	16,416	-	16,416	19,664	-	19,664	15,219	-	15,219
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Social Security and Welfare	733	-	733	1,953	-	1,953	1,963	-	1,963	2,572	-	2,572
9. Others *	361	-	361	414	-	414	364	-	364	457	-	457
(b) Economic Services (1 to 10)	41,214	1	41,216	47,761	1	47,763	64,180	1	64,181	55,495	1	55,497
1. Agriculture and Allied Activities (i to xi)	4,291	1	4,292	9,091	1	9,093	6,448	1	6,449	6,274	1	6,275
i) Crop Husbandry	1,373	-	1,373	2,501	-	2,501	1,316	-	1,316	1,623	-	1,623
ii) Soil and Water Conservation	20	-	20	32	-	32	40	-	40	40	-	40
iii) Animal Husbandry	477	-	477	57	-	57	177	-	177	107	-	107
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	280	-	280	194	-	194	194	-	194	70	-	70
vi) Forestry and Wild Life	1,758	-	1,758	2,350	-	2,350	3,137	-	3,137	3,604	-	3,604
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	323	1	325	267	1	269	304	1	305	471	1	472
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	59	-	59	3,690	-	3,690	1,280	-	1,280	359	-	359
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	88	-	88	-	-	-	-	-	-	50	-	50
3. Special Area Programmes of which: Hill Areas	8,361	-	8,361	7,775	-	7,775	12,041	-	12,041	10,447	-	10,447
4. Major and Medium Irrigation and Flood Control	898	-	898	1,267	-	1,267	200	-	200	1,084	-	1,084
5. Energy	10,880	-	10,880	8,400	-	8,400	10,186	-	10,186	9,378	-	9,378
6. Industry and Minerals (i to iv)	5,277	-	5,277	2,934	-	2,934	4,516	-	4,516	4,616	-	4,616
i) Village and Small Industries	119	-	119	100	-	100	100	-	100	70	-	70
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	1,583	-	1,583	574	-	574	2,264	-	2,264	716	-	716
iv) Others #	3,575	-	3,575	2,260	-	2,260	2,152	-	2,152	3,830	-	3,830
7. Transport (i + ii)	10,740	-	10,740	17,767	-	17,767	27,944	-	27,944	22,261	-	22,261
i) Roads and Bridges	9,876	-	9,876	17,125	-	17,125	26,725	-	26,725	20,821	-	20,821
ii) Others **	864	-	864	642	-	642	1,219	-	1,219	1,440	-	1,440
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (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
9. Science, Technology and Environment	170	—	170	200	—	200	200	—	200	100	—	100
10. General Economic Services (i + ii)	510	—	510	328	—	328	2,645	—	2,645	1,286	—	1,286
i) Tourism	335	—	335	148	—	148	2,465	—	2,465	628	—	628
ii) Others @@@	175	—	175	180	—	180	180	—	180	658	—	658
2. Non-Development (General Services)	14,915	—	14,915	43,497	—	43,497	19,757	—	19,757	25,071	—	25,071
II. Discharge of Internal Debt (1 to 8)	—	38,460	38,460	—	75,011	75,011	—	70,006	70,006	—	73,122	73,122
1. Market Loans	—	10,146	10,146	—	13,660	13,660	—	13,660	13,660	—	12,721	12,721
2. Loans from LIC	—	1,110	1,110	—	1,156	1,156	—	1,147	1,147	—	1,100	1,100
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	1,589	1,589	—	1,791	1,791	—	1,824	1,824	—	2,174	2,174
5. Loans from National Co-operative Development Corporation	—	152	152	—	170	170	—	68	68	—	68	68
6. WMA from RBI	—	18,458	18,458	—	50,000	50,000	—	46,181	46,181	—	50,000	50,000
7. Special Securities issued to NSSF	—	239	239	—	125	125	—	260	260	—	300	300
8. Others	—	6,765	6,765	—	8,108	8,108	—	6,867	6,867	—	6,758	6,758
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	537	537	—	2,124	2,124	—	3,741	3,741	—	4,932	4,932
1. State Plan Schemes	—	145	145	—	1,733	1,733	—	3,355	3,355	—	4,552	4,552
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	34	34	—	43	43	—	42	42	—	42	42
3. Centrally Sponsored Schemes	—	143	143	—	136	136	—	134	134	—	132	132
4. Non-Plan (i to ii)	—	85	85	—	83	83	—	82	82	—	80	80
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	85	85	—	83	83	—	82	82	—	80	80
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	32	32	—	31	31	—	29	29	—	29	29
7. Others	—	99	99	—	98	98	—	98	98	—	98	98
IV. Loans and Advances by State Governments (1 + 2)	83	64	146	—	40	40	2,410	40	2,450	588	40	628
1. Developmental Purposes (a + b)	83	45	128	—	22	22	2,410	22	2,432	588	22	610
a) Social Services (1 to 7)	—	45	45	—	22	22	—	22	22	—	22	22
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	45	45	—	22	22	—	22	22	—	22	22
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	83	—	83	—	—	—	2,410	—	2,410	588	—	588
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	83	—	83	—	—	—	2,410	—	2,410	588	—	588
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—

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NAGALAND

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (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. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)	-	19	19	-	19	19	-	19	19	-	19	19
a) Government Servants (other than Housing)	-	19	19	-	19	19	-	19	19	-	19	19
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	11,420	11,420	-	14,220	14,220	-	13,200	13,200	-	14,220	14,220
1. State Provident Funds	-	11,229	11,229	-	14,000	14,000	-	13,000	13,000	-	14,000	14,000
2. Others	-	191	191	-	220	220	-	200	200	-	220	220
VIII. Reserve Funds (1 to 4)	-	3,949	3,949	-	2,520	2,520	-	2,354	2,354	-	2,520	2,520
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,954	1,954	-	2,220	2,220	-	2,054	2,054	-	2,220	2,220
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,995	1,995	-	300	300	-	300	300	-	300	300
IX. Deposits and Advances (1 to 4)	-	15,586	15,586	-	12,000	12,000	-	33,921	33,921	-	12,000	12,000
1. Civil Deposits	-	14,390	14,390	-	11,000	11,000	-	32,921	32,921	-	11,000	11,000
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	1,195	1,195	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	6,20,912	6,20,912	-	3,14,000	3,14,000	-	3,14,000	3,14,000	-	3,14,000	3,14,000
1. Suspense	-	8,980	8,980	-	4,000	4,000	-	4,000	4,000	-	4,000	4,000
2. Cash Balance Investment Accounts	-	5,77,603	5,77,603	-	3,00,000	3,00,000	-	3,00,000	3,00,000	-	3,00,000	3,00,000
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	34,330	34,330	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	1,34,715	1,34,715	-	80,010	80,010	-	80,010	80,010	-	80,010	80,010
A. Surplus (+)/Deficit (-) on Revenue Account			51,135			73,980			41,890			98,916
B. Surplus (+)/Deficit (-) on Capital Account			-39,458			-76,272			-1,01,112			-99,510
C. Overall Surplus (+)/Deficit (-) (A+B)			11,677			-2,292			-59,221			-594
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)			11,677			-2,292			-59,221			-594
i. Increase(+)/Decrease (-) in Cash Balances			3,370			-2,292			-55,402			-594
a) Opening Balance			-44,696			-47,131			-4,368			-59,770
b) Closing Balance			-41,326			-49,423			-59,770			-60,364
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			8,307			-			-			-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-3,819			-