

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

## NAGALAND

(Rs. lakh)

| Item                                                                        | 2007-08<br>(Accounts) |                |                | 2008-09<br>(Budget Estimates) |                |                | 2008-09<br>(Revised Estimates) |                |                | 2009-10<br>(Budget Estimates) |                |                |
|-----------------------------------------------------------------------------|-----------------------|----------------|----------------|-------------------------------|----------------|----------------|--------------------------------|----------------|----------------|-------------------------------|----------------|----------------|
|                                                                             | PLAN                  | NON-PLAN       | TOTAL          | PLAN                          | NON-PLAN       | TOTAL          | PLAN                           | NON-PLAN       | TOTAL          | PLAN                          | NON-PLAN       | TOTAL          |
| 1                                                                           |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>48,299</b>         | <b>208,927</b> | <b>257,226</b> | <b>52,082</b>                 | <b>215,712</b> | <b>267,794</b> | <b>71,069</b>                  | <b>236,442</b> | <b>307,510</b> | <b>78,883</b>                 | <b>238,124</b> | <b>317,007</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>47,489</b>         | <b>90,392</b>  | <b>137,881</b> | <b>51,114</b>                 | <b>90,202</b>  | <b>141,316</b> | <b>69,657</b>                  | <b>97,577</b>  | <b>167,234</b> | <b>77,998</b>                 | <b>97,770</b>  | <b>175,769</b> |
| <b>A. Social Services (1 to 12)</b>                                         | <b>15,579</b>         | <b>50,116</b>  | <b>65,695</b>  | <b>17,341</b>                 | <b>47,764</b>  | <b>65,105</b>  | <b>21,256</b>                  | <b>50,693</b>  | <b>71,948</b>  | <b>26,073</b>                 | <b>51,587</b>  | <b>77,661</b>  |
| 1. Education, Sports, Art and Culture                                       | 6,272                 | 31,709         | 37,981         | 6,819                         | 31,603         | 38,422         | 7,814                          | 33,542         | 41,356         | 7,309                         | 34,295         | 41,604         |
| 2. Medical and Public Health                                                | 857                   | 10,557         | 11,415         | 1,518                         | 9,603          | 11,120         | 942                            | 10,026         | 10,968         | 1,413                         | 10,739         | 12,152         |
| 3. Family Welfare                                                           | 655                   | 147            | 802            | 1,867                         | 495            | 2,362          | 875                            | 525            | 1,400          | 1,218                         | 561            | 1,779          |
| 4. Water Supply and Sanitation                                              | 86                    | 2,124          | 2,210          | 127                           | 2,430          | 2,556          | 154                            | 2,522          | 2,676          | 80                            | 2,697          | 2,777          |
| 5. Housing                                                                  | 400                   | 1,486          | 1,886          | 400                           | 333            | 733            | 453                            | 340            | 793            | —                             | 370            | 370            |
| 6. Urban Development                                                        | 1,211                 | 44             | 1,255          | 19                            | —              | 19             | 130                            | -560           | -430           | 100                           | -776           | -676           |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 127                   | —              | 127            | 1,331                         | —              | 1,331          | 3,226                          | —              | 3,226          | 1,876                         | —              | 1,876          |
| 8. Labour and Labour Welfare                                                | 414                   | 694            | 1,108          | 295                           | 726            | 1,020          | 268                            | 886            | 1,154          | 475                           | 945            | 1,420          |
| 9. Social Security and Welfare                                              | 2,701                 | 1,368          | 4,069          | 2,394                         | 770            | 3,164          | 3,726                          | 1,083          | 4,809          | 6,694                         | 814            | 7,508          |
| 10. Nutrition                                                               | 2,608                 | 15             | 2,624          | 2,370                         | 17             | 2,387          | 3,215                          | 17             | 3,231          | 6,537                         | 17             | 6,553          |
| 11. Relief on account of Natural Calamities                                 | —                     | 585            | 585            | —                             | 416            | 416            | —                              | 821            | 821            | —                             | 429            | 429            |
| 12. Others*                                                                 | 247                   | 1,387          | 1,634          | 202                           | 1,373          | 1,575          | 453                            | 1,492          | 1,945          | 371                           | 1,497          | 1,868          |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>31,910</b>         | <b>40,276</b>  | <b>72,186</b>  | <b>33,773</b>                 | <b>42,437</b>  | <b>76,211</b>  | <b>48,401</b>                  | <b>46,885</b>  | <b>95,285</b>  | <b>51,925</b>                 | <b>46,183</b>  | <b>98,108</b>  |
| 1. Agriculture and Allied Activities (i to xii)                             | 9,285                 | 11,260         | 20,545         | 9,672                         | 9,960          | 19,633         | 12,265                         | 10,439         | 22,704         | 14,357                        | 11,043         | 25,400         |
| i) Crop Husbandry                                                           | 3,962                 | 3,104          | 7,066          | 2,668                         | 2,549          | 5,217          | 4,898                          | 2,698          | 7,596          | 4,096                         | 2,792          | 6,888          |
| ii) Soil and Water Conservation                                             | 2,049                 | 1,318          | 3,366          | 1,398                         | 1,162          | 2,560          | 2,124                          | 1,178          | 3,302          | 1,655                         | 1,274          | 2,929          |
| iii) Animal Husbandry                                                       | 1,088                 | 2,360          | 3,448          | 1,220                         | 2,302          | 3,521          | 1,327                          | 2,381          | 3,707          | 1,960                         | 2,469          | 4,429          |
| iv) Dairy Development                                                       | —                     | 44             | 44             | 180                           | 29             | 209            | 2                              | 29             | 31             | 728                           | 31             | 759            |
| v) Fisheries                                                                | 299                   | 459            | 759            | 488                           | 470            | 938            | 713                            | 505            | 1,218          | 886                           | 544            | 1,430          |
| vi) Forestry and Wild Life                                                  | 1,414                 | 2,330          | 3,744          | 3,059                         | 1,864          | 4,923          | 2,108                          | 2,031          | 4,139          | 1,917                         | 2,137          | 4,054          |
| vii) Plantations                                                            | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| viii) Food Storage and Warehousing                                          | 22                    | 650            | 672            | 22                            | 676            | 699            | 35                             | 709            | 744            | 111                           | 764            | 875            |
| ix) Agricultural Research and Education                                     | 155                   | 409            | 564            | 183                           | 444            | 627            | 273                            | 420            | 692            | 1,331                         | 521            | 1,852          |
| x) Agricultural Finance Institutions                                        | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| xi) Co-operation                                                            | 295                   | 587            | 882            | 474                           | 465            | 939            | 787                            | 487            | 1,274          | 1,673                         | 512            | 2,185          |
| xii) Other Agricultural Programmes                                          | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| 2. Rural Development                                                        | 7,570                 | 1,351          | 8,921          | 5,202                         | 4,327          | 9,529          | 8,734                          | 3,391          | 12,126         | 6,710                         | 2,829          | 9,539          |
| 3. Special Area Programmes                                                  | 2,190                 | 1,407          | 3,597          | 3,050                         | 262            | 3,312          | 8,649                          | 275            | 8,924          | 8,497                         | 292            | 8,789          |
| 4. Irrigation and Flood Control                                             | 5,474                 | 821            | 6,295          | 5,020                         | 911            | 5,931          | 7,128                          | 961            | 8,089          | 10,587                        | 1,042          | 11,629         |
| of which:                                                                   |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| i) Major and Medium Irrigation                                              | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| ii) Minor Irrigation                                                        | 5,474                 | 821            | 6,295          | 5,020                         | 911            | 5,931          | 7,128                          | 961            | 8,089          | 10,587                        | 1,042          | 11,629         |
| iii) Flood Control and Drainage                                             | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| 5. Energy                                                                   | 60                    | 11,744         | 11,804         | 51                            | 11,603         | 11,654         | 494                            | 15,491         | 15,985         | 517                           | 14,945         | 15,462         |
| of which: Power                                                             | 9                     | 11,706         | 11,716         | —                             | 11,562         | 11,562         | —                              | 15,448         | 15,448         | —                             | 14,900         | 14,900         |
| 6. Industry and Minerals (i to iii)                                         | 1,457                 | 2,500          | 3,957          | 4,397                         | 2,425          | 6,822          | 4,828                          | 2,609          | 7,437          | 3,312                         | 2,751          | 6,063          |
| i) Village and Small Industries                                             | 1,267                 | 1,906          | 3,173          | 4,204                         | 1,779          | 5,982          | 4,559                          | 1,935          | 6,493          | 2,934                         | 2,023          | 4,957          |
| ii) Industries@                                                             | 190                   | 594            | 784            | 193                           | 646            | 839            | 269                            | 674            | 943            | 378                           | 728            | 1,106          |
| iii) Others**                                                               | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |

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

(Rs. lakh)

| Item                                                                         | 2007-08<br>(Accounts) |          |         | 2008-09<br>(Budget Estimates) |          |         | 2008-09<br>(Revised Estimates) |          |         | 2009-10<br>(Budget Estimates) |          |         |
|------------------------------------------------------------------------------|-----------------------|----------|---------|-------------------------------|----------|---------|--------------------------------|----------|---------|-------------------------------|----------|---------|
|                                                                              | PLAN                  | NON-PLAN | TOTAL   | PLAN                          | NON-PLAN | TOTAL   | PLAN                           | NON-PLAN | TOTAL   | PLAN                          | NON-PLAN | TOTAL   |
|                                                                              | 2                     | 3        | 4       | 5                             | 6        | 7       | 8                              | 9        | 10      | 11                            | 12       | 13      |
| 1                                                                            |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| 7. Transport and Communications (i + ii)                                     | 263                   | 9,019    | 9,282   | 80                            | 10,746   | 10,826  | 530                            | 11,176   | 11,706  | 140                           | 10,553   | 10,693  |
| i) Roads and Bridges                                                         | —                     | 6,899    | 6,899   | —                             | 8,681    | 8,681   | —                              | 8,834    | 8,834   | —                             | 8,063    | 8,063   |
| ii) Others @@                                                                | 263                   | 2,120    | 2,383   | 80                            | 2,064    | 2,144   | 530                            | 2,342    | 2,872   | 140                           | 2,490    | 2,630   |
| 8. Science, Technology and Environment                                       | 209                   | 41       | 249     | 733                           | 44       | 777     | 749                            | 46       | 795     | 775                           | 50       | 825     |
| 9. General Economic Services (I to IV)                                       | 5,403                 | 2,133    | 7,536   | 5,569                         | 2,159    | 7,728   | 5,024                          | 2,495    | 7,519   | 7,031                         | 2,678    | 9,709   |
| i) Secretariat – Economic Services                                           | 4,735                 | 861      | 5,597   | 4,751                         | 1,073    | 5,824   | 4,272                          | 1,117    | 5,389   | 6,445                         | 1,183    | 7,628   |
| ii) Tourism                                                                  | 406                   | 200      | 606     | 382                           | 215      | 597     | 456                            | 229      | 686     | 340                           | 256      | 596     |
| iii) Civil Supplies                                                          | —                     | —        | —       | —                             | —        | —       | —                              | —        | —       | —                             | —        | —       |
| iv) Others +                                                                 | 262                   | 1,071    | 1,333   | 436                           | 871      | 1,307   | 296                            | 1,149    | 1,445   | 246                           | 1,239    | 1,485   |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| <b>(General Services) (A to F)</b>                                           |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| <b>A. Organs of State</b>                                                    | 810                   | 118,535  | 119,345 | 968                           | 125,511  | 126,479 | 1,412                          | 138,865  | 140,277 | 885                           | 140,354  | 141,239 |
| <b>B. Fiscal Services (I to II)</b>                                          | 14                    | 3,639    | 3,654   | 50                            | 2,558    | 2,608   | 55                             | 3,257    | 3,312   | 63                            | 3,384    | 3,447   |
| i) Collection of Taxes and Duties                                            | 251                   | 1,912    | 2,162   | 547                           | 2,007    | 2,554   | 554                            | 2,128    | 2,683   | 303                           | 2,232    | 2,535   |
| ii) Other Fiscal Services                                                    | 251                   | 1,908    | 2,158   | 547                           | 2,003    | 2,550   | 554                            | 2,124    | 2,679   | 303                           | 2,228    | 2,531   |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | —                     | 4        | 4       | —                             | 4        | 4       | —                              | 4        | 4       | —                             | 4        | 4       |
| 1. Appropriation for Reduction or Avoidance of Debt                          | —                     | 28,964   | 28,964  | —                             | 35,001   | 35,001  | —                              | 35,220   | 35,220  | —                             | 40,129   | 40,129  |
| 2. Interest Payments (i to iv)                                               | —                     | 1,918    | 1,918   | —                             | 2,054    | 2,054   | —                              | 2,054    | 2,054   | —                             | 2,220    | 2,220   |
| i) Interest on Loans from the Centre                                         | —                     | 27,046   | 27,046  | —                             | 32,947   | 32,947  | —                              | 33,166   | 33,166  | —                             | 37,909   | 37,909  |
| ii) Interest on Internal Debt                                                | —                     | 672      | 672     | —                             | 3,092    | 3,092   | —                              | 3,218    | 3,218   | —                             | 3,090    | 3,090   |
| of which:                                                                    | —                     | 22,405   | 22,405  | —                             | 25,755   | 25,755  | —                              | 25,848   | 25,848  | —                             | 30,519   | 30,519  |
| (a) Interest on Market Loans                                                 | —                     | 15,542   | 15,542  | —                             | 17,662   | 17,662  | —                              | 17,662   | 17,662  | —                             | 20,604   | 20,604  |
| (b) Interest on NSSF                                                         | —                     | 1,133    | 1,133   | —                             | 1,100    | 1,100   | —                              | 1,314    | 1,314   | —                             | 1,400    | 1,400   |
| iii) Interest on Small Savings, Provident Funds, etc.                        | —                     | 3,969    | 3,969   | —                             | 4,100    | 4,100   | —                              | 4,100    | 4,100   | —                             | 4,300    | 4,300   |
| iv) Others                                                                   | —                     | —        | —       | —                             | —        | —       | —                              | —        | —       | —                             | —        | —       |
| <b>D. Administrative Services (i to v)</b>                                   | 545                   | 57,891   | 58,436  | 371                           | 56,697   | 57,068  | 803                            | 70,716   | 71,518  | 519                           | 63,746   | 64,265  |
| i) Secretariat – General Services                                            | —                     | 4,058    | 4,058   | —                             | 3,551    | 3,551   | —                              | 4,422    | 4,422   | —                             | 4,074    | 4,074   |
| ii) District Administration                                                  | 100                   | 4,465    | 4,565   | 50                            | 4,318    | 4,368   | 100                            | 4,736    | 4,836   | —                             | 5,037    | 5,037   |
| iii) Police                                                                  | —                     | 40,612   | 40,612  | —                             | 40,981   | 40,981  | —                              | 51,233   | 51,233  | —                             | 46,005   | 46,005  |
| iv) Public Works                                                             | —                     | 3,804    | 3,804   | —                             | 2,876    | 2,876   | 255                            | 4,807    | 5,062   | 39                            | 3,072    | 3,111   |
| v) Others ++                                                                 | 445                   | 4,952    | 5,397   | 321                           | 4,971    | 5,292   | 448                            | 5,517    | 5,965   | 480                           | 5,558    | 6,038   |
| <b>E. Pensions</b>                                                           | —                     | 25,973   | 25,973  | —                             | 29,095   | 29,095  | —                              | 27,373   | 27,373  | —                             | 30,693   | 30,693  |
| <b>F. Miscellaneous General Services</b>                                     | —                     | 156      | 156     | —                             | 153      | 153     | —                              | 171      | 171     | —                             | 171      | 171     |
| of which:                                                                    | —                     | —        | —       | —                             | —        | —       | —                              | —        | —       | —                             | —        | —       |
| Payment on account of State Lotteries                                        | —                     | 98       | 98      | —                             | 106      | 106     | —                              | 111      | 111     | —                             | 116      | 116     |
| <b>III. Grants-in-Aid and Contributions</b>                                  | —                     | —        | —       | —                             | —        | —       | —                              | —        | —       | —                             | —        | —       |
| of which:                                                                    | —                     | —        | —       | —                             | —        | —       | —                              | —        | —       | —                             | —        | —       |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | —                     | —        | —       | —                             | —        | —       | —                              | —        | —       | —                             | —        | —       |