

Appendix II : Revenue Expenditure of Individual States (Contd.)

NAGALAND

(Rs. lakh)

Items	2001-02 (Revised Estimates)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III+IV+V)	29,605	115,463	145,068	30,552	120,964	151,516	30,185	123,115	153,300	35,798	128,782	164,580
I Developmental Expenditure (A + B)	28,771	44,352	73,123	29,241	44,589	73,830	29,034	44,947	73,981	34,618	47,094	81,712
A Social Services (1 to 12)	10,801	26,731	37,532	10,865	26,534	37,399	11,181	26,528	37,709	13,535	27,798	41,333
1 Education, sports, art and culture	3,418	17,640	21,058	3,205	17,908	21,113	2,863	17,276	20,139	4,746	18,323	23,069
2 Medical and public health	1,169	5,015	6,184	1,407	4,532	5,939	1,378	4,611	5,989	1,666	4,995	6,661
3 Family Welfare	628	257	885	642	258	900	1,035	262	1,297	1,035	290	1,325
4 Water supply and sanitation	104	1,240	1,344	131	1,297	1,428	189	1,282	1,471	173	1,388	1,561
5 Housing	541	176	717	800	176	976	800	483	1,283	800	294	1,094
6 Urban development	1,059	129	1,188	942	181	1,123	809	152	961	752	120	872
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	917	—	917	1,009	—	1,009	863	—	863	1,001	—	1,001
8 Labour and Labour welfare	127	325	452	18	488	506	115	446	561	114	466	580
9 Social Security and Welfare	2,065	497	2,562	1,898	529	2,427	2,298	486	2,784	2,419	633	3,052
10 Nutrition	679	12	691	680	11	691	680	11	691	680	13	693
11 Relief on account of Natural Calamities	—	205	205	—	216	216	—	248	248	—	227	227
12 Others*	94	1,235	1,329	133	938	1,071	151	1,271	1,422	149	1,049	1,198
B Economic Services (1 to 9)	17,970	17,621	35,591	18,376	18,055	36,431	17,853	18,419	36,272	21,083	19,296	40,379
1 Agriculture and Allied Activities (i to xii)	7,414	5,203	12,617	8,790	6,706	15,496	6,876	6,605	13,481	8,050	6,978	15,028
i) Crop Husbandry	2,650	1,123	3,773	3,326	1,823	5,149	2,466	1,683	4,149	1,515	1,775	3,290
ii) Soil and Water Conservation	462	578	1,040	420	729	1,149	577	720	1,297	752	775	1,527
iii) Animal Husbandry	778	1,187	1,965	514	1,524	2,038	764	1,521	2,285	1,037	1,608	2,645
iv) Dairy Development	6	16	22	1	18	19	137	18	155	30	19	49
v) Fisheries	260	280	540	408	275	683	178	316	494	317	330	647
vi) Forestry and Wild Life	2,551	1,064	3,615	3,903	1,263	5,166	2,483	1,308	3,791	4,183	1,369	5,552
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	64	391	455	—	461	461	—	464	464	—	489	489
ix) Agricultural Research and Education	78	227	305	89	271	360	132	249	381	95	271	366
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	565	337	902	129	342	471	139	326	465	121	342	463
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	2,000	398	2,398	2,002	472	2,474	2,004	454	2,458	2,456	477	2,933
3 Special Area Programmes	991	198	1,189	939	202	1,141	1,803	398	2,201	1,494	347	1,841
4 Irrigation and Flood Control	1,101	456	1,557	988	575	1,563	1,573	580	2,153	1,598	631	2,229
<i>Of which :</i>												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	1,101	456	1,557	988	575	1,563	1,573	580	2,153	1,598	631	2,229
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5 Energy	10	5,650	5,660	37	5,714	5,751	37	5,695	5,732	45	6,259	6,304
<i>of which : Power</i>	—	5,650	5,650	—	5,714	5,714	10	5,685	5,695	—	6,259	6,259
6 Industry and Minerals (i to iii)	2,100	3,033	5,133	2,021	1,084	3,105	1,796	1,185	2,981	3,519	1,143	4,662
i) Village and Small Industries	2,010	2,591	4,601	1,976	645	2,621	1,739	756	2,495	3,272	695	3,967
ii) Industries@	90	442	532	45	439	484	57	429	486	247	448	695
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

NAGALAND

(Rs. lakh)

Items	2001-02 (Revised Estimates)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	469	1,612	2,081	5	2,008	2,013	5	2,214	2,219	20	2,073	2,093
i) Roads and Bridges	—	622	622	—	418	418	—	678	678	—	469	469
ii) Others @@	469	990	1,459	5	1,590	1,595	5	1,536	1,541	20	1,604	1,624
8 Science, Technology and Environment	209	9	218	106	27	133	233	21	254	292	52	344
9 General Economic Services (i to iv)	3,676	1,062	4,738	3,488	1,267	4,755	3,526	1,267	4,793	3,609	1,336	4,945
i) Secretariat - Economic Services	3,274	437	3,711	3,087	577	3,664	3,145	586	3,731	3,161	599	3,760
ii) Tourism	253	72	325	189	135	324	169	136	305	235	166	401
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	149	553	702	212	555	767	212	545	757	213	571	784
II Non-Developmental Expenditure (General services) (A to F)	834	71,111	71,945	1,311	76,375	77,686	1,151	78,168	79,319	1,180	81,688	82,868
A Organs of State	38	2,173	2,211	40	2,410	2,450	37	2,501	2,538	47	2,080	2,127
B Fiscal Services (i to iii)	339	1,186	1,525	329	1,305	1,634	514	1,286	1,800	222	1,343	1,565
i) Collection of Taxes and Duties	339	1,185	1,524	329	1,303	1,632	514	1,284	1,798	222	1,341	1,563
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	1	1	—	2	2	—	2	2	—	2	2
C Interest Payments and Servicing of Debt (1 + 2)	—	22,253	22,253	—	25,604	25,604	—	25,368	25,368	—	27,071	27,071
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	22,253	22,253	—	25,604	25,604	—	25,368	25,368	—	27,071	27,071
i) Interest on Loans from the Centre	—	5,682	5,682	—	5,665	5,665	—	5,170	5,170	—	5,233	5,233
ii) Interest on Internal Debt	—	11,366	11,366	—	14,501	14,501	—	14,759	14,759	—	16,399	16,399
<i>of which:</i> Interest on market loans	—	7,622	7,622	—	9,416	9,416	—	10,102	10,102	—	11,575	11,575
iii) Interest on Small Savings, Provident Funds, etc.	—	5,205	5,205	—	5,438	5,438	—	5,439	5,439	—	5,439	5,439
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	457	35,242	35,699	942	36,277	37,219	600	38,234	38,834	911	38,783	39,694
i) Secretariat-General Services	—	2,508	2,508	—	2,521	2,521	—	2,863	2,863	—	2,856	2,856
ii) District Administration	—	2,580	2,580	—	2,609	2,609	—	2,749	2,749	120	2,847	2,967
iii) Police	200	21,719	21,919	650	22,923	23,573	372	24,209	24,581	528	24,488	25,016
iv) Public Works	—	5,308	5,308	77	5,062	5,139	77	5,069	5,146	—	5,124	5,124
v) Others ++	257	3,127	3,384	215	3,162	3,377	151	3,344	3,495	263	3,468	3,731
E Pensions	—	10,206	10,206	—	10,716	10,716	—	10,716	10,716	—	12,348	12,348
F Miscellaneous General Services	—	51	51	—	63	63	—	63	63	—	63	63
<i>of which:</i> Payment on account of State Lotteries	—	51	51	—	63	63	—	63	63	—	63	63
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—