

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	35,567	145,731	181,298	23,421	151,910	175,331	37,144	145,121	182,265	37,396	151,897	189,293
I. DEVELOPMENTAL EXPENDITURE (A + B)	34,022	59,785	93,807	22,452	58,459	80,911	35,643	51,404	87,048	36,559	53,916	90,476
A. Social Services (1 to 12)	12,445	29,786	42,231	9,311	30,691	40,002	14,657	29,290	43,947	14,447	31,119	45,566
1. Education, Sports, Art and Culture	4,496	20,119	24,615	3,649	19,793	23,442	5,696	18,937	24,633	5,664	20,724	26,388
2. Medical and Public Health	1,837	5,546	7,383	1,411	5,071	6,482	1,396	5,298	6,694	1,340	5,768	7,108
3. Family Welfare	609	290	899	413	291	704	568	307	876	595	334	929
4. Water Supply and Sanitation	104	-556	-452	48	1,570	1,618	59	1,857	1,917	60	1,617	1,677
5. Housing	800	1,127	1,927	—	1,040	1,040	820	289	1,109	830	241	1,071
6. Urban Development	97	235	332	25	157	182	125	135	260	30	12	42
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	994	—	994	1,029	—	1,029	1,029	—	1,029	2,158	—	2,158
8. Labour and Labour Welfare	16	484	501	9	676	685	329	523	852	153	515	668
9. Social Security and Welfare	2,599	748	3,347	1,911	761	2,672	3,456	648	4,104	2,517	567	3,084
10. Nutrition	734	165	899	680	50	730	1,032	14	1,046	988	14	1,002
11. Relief on account of Natural Calamities	—	-23	-23	—	239	239	—	239	239	—	239	239
12. Others*	160	1,649	1,809	136	1,043	1,179	146	1,044	1,190	113	1,087	1,200
B. Economic Services (1 to 9)	21,577	29,999	51,576	13,141	27,768	40,909	20,986	22,114	43,100	22,112	22,797	44,910
1. Agriculture and Allied Activities (i to xii)	3,940	7,031	10,971	2,266	8,577	10,843	4,265	7,195	11,460	5,158	7,542	12,701
i) Crop Husbandry	1,654	1,858	3,513	—	3,164	3,164	1,230	1,860	3,090	1,593	1,971	3,564
ii) Soil and Water Conservation	681	840	1,521	760	833	1,593	850	834	1,684	1,085	838	1,923
iii) Animal Husbandry	499	1,573	2,072	748	1,674	2,422	1,319	1,638	2,957	1,173	1,724	2,897
iv) Dairy Development	15	33	48	5	21	26	39	20	59	302	21	323
v) Fisheries	309	338	647	211	348	559	239	343	582	255	362	617
vi) Forestry and Wild Life	500	1,316	1,816	401	1,333	1,734	335	1,365	1,699	481	1,429	1,911
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	11	506	517	15	509	524	61	492	554	6	520	526
ix) Agricultural Research and Education	110	246	356	5	367	372	67	298	365	115	313	428
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	160	321	481	121	328	449	125	346	471	149	365	513
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	5,995	616	6,611	2,639	4,389	7,028	5,955	597	6,552	5,418	629	6,048
3. Special Area Programmes	1,368	608	1,976	1,303	1,347	2,650	1,644	45	1,689	1,798	59	1,858
4. Irrigation and Flood Control	1,502	631	2,133	1,158	666	1,824	1,608	644	2,252	1,270	680	1,950
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	1,502	631	2,133	1,158	666	1,824	1,608	644	2,252	1,270	680	1,950
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	45	15,844	15,890	—	8,487	8,487	45	9,225	9,270	46	9,480	9,526
of which : Power	—	15,844	15,844	—	8,442	8,442	—	9,225	9,225	—	9,480	9,480
6. Industry and Minerals (i to iii)	2,508	1,293	3,801	1,984	1,325	3,309	3,526	1,170	4,697	3,972	1,233	5,205
i) Village and Small Industries	2,261	775	3,036	1,945	871	2,816	3,488	694	4,182	3,897	730	4,628
ii) Industries@	247	518	765	39	454	493	39	477	515	75	503	578
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

NAGALAND

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	20	2,340	2,359	20	1,585	1,605	20	1,800	1,820	20	1,622	1,642
i) Roads and Bridges	—	481	481	—	125	125	—	337	337	—	129	129
ii) Others @@	20	1,858	1,878	20	1,460	1,480	20	1,464	1,484	20	1,493	1,513
8. Science, Technology and Environment	287	32	318	167	23	190	171	24	195	181	25	206
9. General Economic Services (i to iv)	5,914	1,605	7,518	3,604	1,369	4,973	3,751	1,414	5,165	4,248	1,526	5,774
i) Secretariat - Economic Services	5,459	687	6,146	3,214	623	3,837	3,454	646	4,100	3,869	697	4,566
ii) Tourism	230	245	475	202	130	332	88	147	235	122	155	276
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	224	673	897	188	616	804	209	621	830	258	673	931
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,545	85,945	87,490	969	93,451	94,420	1,501	93,717	95,217	837	97,981	98,817
A. Organs of State	26	2,403	2,429	38	2,458	2,496	174	2,849	3,022	—	2,209	2,209
B. Fiscal Services (1 to 3)	509	1,379	1,888	22	1,745	1,767	590	1,428	2,018	240	1,538	1,777
1. Collection of Taxes and Duties	509	1,377	1,886	22	1,743	1,765	590	1,426	2,016	240	1,536	1,775
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	2	2	—	2	2	—	2	2	—	2	2
C. Interest Payments and Servicing of Debt (1 + 2)	—	23,474	23,474	—	30,091	30,091	—	30,090	30,090	—	31,620	31,620
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	23,474	23,474	—	30,091	30,091	—	30,090	30,090	—	31,620	31,620
i) Interest on Loans from the Centre	—	5,315	5,315	—	5,842	5,842	—	5,262	5,262	—	5,506	5,506
ii) Interest on Internal Debt	—	14,887	14,887	—	18,849	18,849	—	18,928	18,928	—	19,664	19,664
of which: Interest on Market Loans	—	10,774	10,774	—	13,512	13,512	—	13,242	13,242	—	13,334	13,334
iii) Interest on Small Savings, Provident Funds, etc.	—	3,272	3,272	—	5,400	5,400	—	5,900	5,900	—	6,450	6,450
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	1,010	44,541	45,551	909	41,442	42,351	737	41,334	42,072	597	42,773	43,370
1. Secretariat - General Services	20	2,996	3,016	—	2,825	2,825	—	2,906	2,906	—	2,908	2,908
2. District Administration	183	3,049	3,232	—	3,056	3,056	—	3,254	3,254	—	3,182	3,182
3. Police	420	27,909	28,329	372	26,305	26,677	104	25,873	25,977	—	27,176	27,176
4. Public Works	—	6,766	6,766	307	5,212	5,519	307	5,395	5,702	322	5,589	5,911
5. Others ++	387	3,821	4,208	230	4,044	4,274	326	3,906	4,232	275	3,918	4,193
E. Pensions	—	14,081	14,081	—	17,645	17,645	—	17,945	17,945	—	19,766	19,766
F. Miscellaneous General Services	—	68	68	—	70	70	—	71	71	—	75	75
of which : Payment on account of State Lotteries	—	68	68	—	70	70	—	71	71	—	75	75
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—