

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	29,450	139,013	168,463	37,398	151,895	189,293	48,192	163,619	211,811	50,469	168,490	218,959
I. DEVELOPMENTAL EXPENDITURE (A + B)	28,912	53,756	82,668	36,561	53,914	90,475	46,956	65,560	112,516	49,662	69,772	119,434
A. Social Services (1 to 12)	11,390	30,705	42,095	14,448	31,118	45,566	17,439	34,997	52,435	17,280	36,291	53,571
1. Education, Sports, Art and Culture	4,402	19,564	23,966	5,664	20,724	26,388	6,700	22,986	29,686	6,968	23,904	30,872
2. Medical and Public Health	1,666	6,211	7,877	1,340	5,768	7,108	2,295	6,726	9,021	2,055	6,882	8,936
3. Family Welfare	571	369	940	595	334	929	806	397	1,203	847	410	1,257
4. Water Supply and Sanitation	94	1,512	1,607	60	1,617	1,677	155	1,895	2,051	111	1,954	2,065
5. Housing	820	415	1,235	830	241	1,071	475	315	790	200	268	468
6. Urban Development	34	287	322	30	12	42	31	-127	-96	98	63	161
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	507	—	507	2,158	—	2,158	1,494	—	1,494	1,644	—	1,644
8. Labour and Labour Welfare	21	541	562	153	515	668	462	570	1,032	407	586	993
9. Social Security and Welfare	2,414	724	3,138	2,517	567	3,084	2,861	670	3,532	2,664	605	3,268
10. Nutrition	732	14	746	988	14	1,002	2,045	15	2,060	2,098	42	2,141
11. Relief on account of Natural Calamities	—	85	85	—	239	239	—	383	383	—	394	394
12. Others*	128	982	1,110	113	1,087	1,200	113	1,167	1,280	189	1,184	1,373
B. Economic Services (1 to 9)	17,522	23,051	40,572	22,113	22,796	44,909	29,517	30,563	60,080	32,382	33,481	65,863
1. Agriculture and Allied Activities (i to xii)	4,230	7,494	11,724	5,159	7,543	12,702	9,401	8,735	18,136	10,631	8,641	19,272
i) Crop Husbandry	1,246	1,962	3,208	1,593	1,971	3,564	2,679	2,166	4,845	2,618	2,262	4,879
ii) Soil and Water Conservation	990	873	1,863	1,085	838	1,923	1,574	972	2,546	1,717	1,002	2,719
iii) Animal Husbandry	878	1,619	2,496	1,173	1,724	2,897	1,583	1,957	3,540	1,868	2,004	3,872
iv) Dairy Development	10	76	86	302	21	323	102	23	125	48	24	72
v) Fisheries	291	372	662	255	362	617	362	400	762	492	412	904
vi) Forestry and Wild Life	351	1,366	1,717	481	1,429	1,910	2,249	1,565	3,815	3,055	1,606	4,661
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	15	491	506	6	520	526	81	562	642	16	579	594
ix) Agricultural Research and Education	65	399	464	115	313	428	140	344	483	174	354	528
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	385	336	721	149	365	514	633	746	1,379	644	399	1,043
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	4,558	621	5,179	5,418	629	6,047	8,604	1,484	10,088	8,054	1,504	9,558
3. Special Area Programmes	1,147	283	1,430	1,798	59	1,857	1,741	248	1,988	1,857	225	2,082
4. Irrigation and Flood Control	1,594	626	2,221	1,270	680	1,950	1,795	743	2,537	3,365	765	4,130
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	1,594	626	2,221	1,270	680	1,950	1,795	743	2,537	3,365	765	4,130
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	45	9,383	9,428	46	9,480	9,526	46	9,725	9,771	50	9,746	9,796
of which : Power	—	9,383	9,383	—	9,480	9,480	—	9,725	9,725	—	9,746	9,746
6. Industry and Minerals (i to iii)	1,938	1,266	3,204	3,972	1,233	5,205	3,071	1,456	4,526	3,161	1,459	4,620
i) Village and Small Industries	1,900	795	2,695	3,897	730	4,627	2,996	924	3,920	3,076	912	3,988
ii) Industries@	38	471	509	75	503	578	75	532	607	85	547	632
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

NAGALAND

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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	1,951	1,970	20	1,622	1,642	20	6,518	6,538	35	9,442	9,477
i) Roads and Bridges	—	465	465	—	129	129	—	4,706	4,706	—	7,629	7,629
ii) Others @@	20	1,486	1,506	20	1,493	1,513	20	1,812	1,832	35	1,813	1,848
8. Science, Technology and Environment	253	22	275	181	25	206	594	26	619	674	26	700
9. General Economic Services (i to iv)	3,736	1,406	5,142	4,249	1,525	5,774	4,247	1,630	5,876	4,555	1,672	6,227
i) Secretariat - Economic Services	3,447	646	4,093	3,869	697	4,566	3,871	761	4,632	3,915	779	4,695
ii) Tourism	84	150	234	122	155	277	122	177	298	339	182	521
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	205	610	815	258	673	931	254	692	946	300	711	1,012
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	539	85,257	85,795	837	97,981	98,818	1,236	98,059	99,295	807	98,718	99,525
A. Organs of State	18	2,834	2,851	—	2,209	2,209	50	2,595	2,645	50	2,305	2,355
B. Fiscal Services (i + ii)	192	1,417	1,609	240	1,538	1,778	451	1,731	2,182	361	1,749	2,110
i) Collection of Taxes and Duties	192	1,415	1,607	240	1,536	1,776	451	1,729	2,180	361	1,747	2,108
ii) Other Fiscal Services	—	2	2	—	2	2	—	2	2	—	2	2
C. Interest Payments and Servicing of Debt (1 + 2)	—	24,962	24,962	—	31,620	31,620	—	28,424	28,424	—	28,091	28,091
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	24,962	24,962	—	31,620	31,620	—	28,424	28,424	—	28,091	28,091
i) Interest on Loans from the Centre	—	4,677	4,677	—	5,506	5,506	—	5,577	5,577	—	4,069	4,069
ii) Interest on Internal Debt	—	16,917	16,917	—	19,664	19,664	—	18,801	18,801	—	19,900	19,900
of which:												
a) Interest on Market Loans	—	11,851	11,851	—	13,334	13,334	—	13,399	13,399	—	14,867	14,867
b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	3,367	3,367	—	6,450	6,450	—	4,046	4,046	—	4,122	4,122
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	329	42,590	42,919	597	42,773	43,370	735	44,931	45,666	396	43,147	43,543
i) Secretariat - General Services	—	2,959	2,959	—	2,908	2,908	—	3,380	3,380	—	3,210	3,210
ii) District Administration	—	3,372	3,372	—	3,182	3,182	100	3,853	3,953	100	3,635	3,735
iii) Police	21	26,483	26,504	—	27,176	27,176	—	30,934	30,934	—	29,993	29,993
iv) Public Works	—	6,070	6,070	322	5,589	5,911	334	2,452	2,786	—	2,002	2,002
v) Others ++	308	3,706	4,014	275	3,918	4,193	301	4,312	4,613	296	4,307	4,603
E. Pensions	—	13,383	13,383	—	19,766	19,766	—	20,292	20,292	—	23,300	23,300
F. Miscellaneous General Services	—	71	71	—	75	75	—	86	86	—	126	126
of which : Payment on account of State Lotteries	—	71	71	—	75	75	—	86	86	—	91	91
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—