

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

NAGALAND

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	42,246	163,805	206,051	50,469	168,490	218,959	55,146	178,472	233,619	54,002	191,433	245,435
I. DEVELOPMENTAL EXPENDITURE (A + B)	41,430	70,632	112,061	49,662	69,772	119,434	53,966	74,866	128,832	53,034	80,179	133,213
A. Social Services (1 to 12)	16,023	39,199	55,221	17,280	36,291	53,571	20,430	39,007	59,437	17,386	43,735	61,121
1. Education, Sports, Art and Culture	5,924	24,659	30,583	6,968	23,904	30,872	8,254	25,264	33,517	6,819	28,250	35,069
2. Medical and Public Health	2,194	7,596	9,790	2,055	6,882	8,936	2,092	7,353	9,445	1,518	8,977	10,495
3. Family Welfare	806	369	1,175	847	410	1,257	847	435	1,282	1,867	459	2,325
4. Water Supply and Sanitation	139	3,053	3,192	111	1,954	2,065	208	2,097	2,304	127	2,280	2,407
5. Housing	475	296	771	200	268	468	200	289	489	400	302	702
6. Urban Development	30	311	341	98	63	161	98	359	456	64	386	450
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,356	—	1,356	1,644	—	1,644	2,872	—	2,872	1,331	—	1,331
8. Labour and Labour Welfare	392	583	975	407	586	993	399	613	1,012	295	663	958
9. Social Security and Welfare	2,552	653	3,205	2,664	605	3,268	2,701	842	3,543	2,394	721	3,114
10. Nutrition	2,042	15	2,056	2,098	42	2,141	2,537	15	2,552	2,370	16	2,386
11. Relief on account of Natural Calamities	—	462	462	—	394	394	—	475	475	—	405	405
12. Others*	113	1,203	1,316	189	1,184	1,373	223	1,266	1,489	202	1,276	1,478
B. Economic Services (1 to 9)	25,407	31,433	56,840	32,382	33,481	65,863	33,536	35,858	69,395	35,648	36,443	72,092
1. Agriculture and Allied Activities (i to xii)	7,222	9,084	16,306	10,631	8,641	19,272	10,897	8,848	19,745	9,672	9,431	19,103
i) Crop Husbandry	2,400	2,270	4,670	2,618	2,262	4,879	3,218	2,260	5,478	2,668	2,379	5,047
ii) Soil and Water Conservation	1,613	1,072	2,685	1,717	1,002	2,719	2,114	1,009	3,123	1,398	1,062	2,460
iii) Animal Husbandry	1,659	1,803	3,461	1,868	2,004	3,872	1,525	2,011	3,536	1,220	2,125	3,344
iv) Dairy Development	102	52	153	48	24	72	210	24	234	180	26	206
v) Fisheries	265	412	677	492	412	904	547	423	970	468	448	916
vi) Forestry and Wild Life	683	1,775	2,458	3,055	1,606	4,661	2,344	1,712	4,055	3,059	1,798	4,857
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	80	567	647	16	579	594	109	583	691	22	617	640
ix) Agricultural Research and Education	166	404	571	174	354	528	188	359	548	183	415	598
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	254	729	983	644	399	1,043	644	467	1,111	474	562	1,036
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	7,586	1,136	8,723	8,054	1,504	9,558	8,110	1,949	10,059	7,295	2,092	9,387
3. Special Area Programmes	1,404	240	1,644	1,857	225	2,082	2,440	223	2,662	3,050	234	3,284
4. Irrigation and Flood Control	1,804	703	2,507	3,365	765	4,130	3,728	777	4,504	5,020	818	5,838
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	1,804	703	2,507	3,365	765	4,130	3,728	777	4,504	5,020	818	5,838
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	46	9,676	9,722	50	9,746	9,796	49	11,400	11,449	51	9,802	9,853
of which: Power	—	9,675	9,675	—	9,746	9,746	—	11,400	11,400	—	9,765	9,765
6. Industry and Minerals (i to iii)	2,896	1,441	4,337	3,161	1,459	4,620	2,588	1,739	4,327	4,397	2,293	6,689
i) Village and Small Industries	2,822	911	3,733	3,076	912	3,988	2,492	1,193	3,685	4,204	1,717	5,920
ii) Industries@	75	530	605	85	547	632	96	546	642	193	576	769
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

NAGALAND

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	7,590	7,610	35	9,442	9,477	35	9,124	9,159	80	9,604	9,684
i) Roads and Bridges	—	5,769	5,769	—	7,629	7,629	—	7,210	7,210	—	7,658	7,658
ii) Others @@	20	1,822	1,841	35	1,813	1,848	35	1,914	1,949	80	1,946	2,026
8. Science, Technology and Environment	197	27	225	674	26	700	1,070	61	1,130	733	42	775
9. General Economic Services (i to iv)	4,231	1,536	5,767	4,555	1,672	6,227	4,619	1,739	6,358	5,351	2,127	7,477
i) Secretariat – Economic Services	3,855	665	4,520	3,915	779	4,695	3,910	804	4,714	4,751	935	5,686
ii) Tourism	121	172	293	339	182	521	354	187	541	382	196	578
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	255	699	954	300	711	1,012	355	748	1,103	218	995	1,213
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	816	93,174	93,990	807	98,718	99,525	1,180	103,607	104,787	968	111,254	112,222
A. Organs of State	18	2,616	2,635	50	2,305	2,355	90	2,634	2,724	50	2,873	2,923
B. Fiscal Services (i to ii)	401	1,719	2,119	361	1,749	2,110	540	1,769	2,310	547	1,851	2,398
i) Collection of Taxes and Duties	401	1,717	2,117	361	1,747	2,108	540	1,767	2,308	547	1,849	2,396
ii) Other Fiscal Services	—	2	2	—	2	2	—	2	2	—	2	2
C. Interest Payments and Servicing of Debt (1 + 2)	—	25,389	25,389	—	28,091	28,091	—	28,868	28,868	—	32,843	32,843
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	1,607	1,607	—	1,918	1,918
2. Interest Payments (i to iv)	—	25,389	25,389	—	28,091	28,091	—	27,261	27,261	—	30,925	30,925
i) Interest on Loans from the Centre	—	4,305	4,305	—	4,069	4,069	—	3,552	3,552	—	3,246	3,246
ii) Interest on Internal Debt	—	17,801	17,801	—	19,900	19,900	—	19,807	19,807	—	23,712	23,712
of which:												
(a) Interest on Market Loans	—	12,482	12,482	—	14,867	14,867	—	14,867	14,867	—	17,662	17,662
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	3,282	3,282	—	4,122	4,122	—	3,902	3,902	—	3,968	3,968
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	397	45,424	45,822	396	43,147	43,543	550	47,818	48,368	371	47,973	48,344
i) Secretariat - General Services	—	3,359	3,359	—	3,210	3,210	—	3,467	3,467	—	3,343	3,343
ii) District Administration	100	4,160	4,260	100	3,635	3,735	100	3,801	3,901	50	3,978	4,028
iii) Police	—	30,277	30,277	—	29,993	29,993	150	33,418	33,568	—	33,249	33,249
iv) Public Works	—	3,323	3,323	—	2,002	2,002	—	2,659	2,659	—	2,843	2,843
v) Others ++	297	4,305	4,602	296	4,307	4,603	300	4,473	4,772	321	4,560	4,881
E. Pensions	—	17,942	17,942	—	23,300	23,300	—	22,370	22,370	—	25,585	25,585
F. Miscellaneous General Services	—	84	84	—	126	126	—	147	147	—	129	129
of which:												
Payment on account of State Lotteries	—	84	84	—	91	91	—	90	90	—	97	97
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—