

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	44,714	177,502	222,215	54,002	191,433	245,435	60,421	208,362	268,783	52,082	215,712	267,794
I. DEVELOPMENTAL EXPENDITURE (A + B)	43,648	76,535	120,183	53,034	80,179	133,213	59,262	87,906	147,168	51,114	90,201	141,316
A. Social Services (1 to 12)	16,997	41,888	58,885	17,386	43,735	61,121	19,962	45,894	65,855	17,341	47,764	65,105
1. Education, Sports, Art and Culture	7,447	26,048	33,494	6,819	28,250	35,069	9,270	30,339	39,609	6,819	31,603	38,422
2. Medical and Public Health	1,361	9,180	10,542	1,518	8,977	10,495	740	9,205	9,945	1,518	9,603	11,120
3. Family Welfare	663	436	1,099	1,867	459	2,325	804	471	1,275	1,867	495	2,362
4. Water Supply and Sanitation	226	2,493	2,719	127	2,280	2,407	130	2,317	2,447	127	2,430	2,556
5. Housing	200	255	455	400	302	702	400	318	718	400	333	733
6. Urban Development	13	—	13	64	386	450	75	-304	-229	19	—	19
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,478	—	1,478	1,331	—	1,331	1,732	—	1,732	1,331	—	1,331
8. Labour and Labour Welfare	365	616	981	295	663	958	439	694	1,133	295	726	1,020
9. Social Security and Welfare	2,392	1,132	3,524	2,394	721	3,114	2,970	760	3,730	2,394	770	3,164
10. Nutrition	2,516	15	2,531	2,370	16	2,386	2,932	16	2,948	2,370	17	2,387
11. Relief on account of Natural Calamities	—	564	564	—	405	405	—	892	892	—	416	416
12. Others*	336	1,149	1,485	202	1,276	1,478	470	1,186	1,656	202	1,373	1,575
B. Economic Services (1 to 9)	26,651	34,646	61,298	35,648	36,443	72,092	39,301	42,012	81,313	33,773	42,437	76,211
1. Agriculture and Allied Activities (i to xii)	9,204	9,049	18,252	9,672	9,431	19,103	12,006	9,687	21,693	9,672	9,960	19,633
i) Crop Husbandry	2,780	2,410	5,190	2,668	2,379	5,047	4,316	2,538	6,854	2,668	2,549	5,217
ii) Soil and Water Conservation	2,196	1,039	3,235	1,398	1,062	2,460	2,072	1,106	3,178	1,398	1,162	2,560
iii) Animal Husbandry	1,399	1,939	3,339	1,220	2,125	3,344	1,360	2,191	3,550	1,220	2,302	3,521
iv) Dairy Development	184	40	224	180	26	206	—	26	26	180	29	209
v) Fisheries	378	462	839	468	448	916	564	447	1,011	468	470	938
vi) Forestry and Wild Life	1,611	1,721	3,332	3,059	1,798	4,857	2,859	1,779	4,638	3,059	1,864	4,923
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	108	588	697	22	617	640	22	649	671	22	676	699
ix) Agricultural Research and Education	174	380	554	183	415	598	183	437	620	183	444	627
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	375	468	843	474	562	1,036	630	514	1,145	474	465	939
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	4,306	2,683	6,989	7,295	2,092	9,387	6,263	4,517	10,780	5,202	4,327	9,529
3. Special Area Programmes	2,245	204	2,449	3,050	234	3,284	4,415	319	4,734	3,050	262	3,312
4. Irrigation and Flood Control	2,617	712	3,329	5,020	818	5,838	5,438	867	6,305	5,020	911	5,931
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	2,617	712	3,329	5,020	818	5,838	5,438	867	6,305	5,020	911	5,931
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	50	11,318	11,368	51	9,802	9,853	51	12,245	12,296	51	11,603	11,654
of which: Power	—	11,318	11,318	—	9,765	9,765	—	12,206	12,206	—	11,562	11,562
6. Industry and Minerals (i to iii)	2,765	1,554	4,319	4,397	2,293	6,689	4,402	2,407	6,808	4,397	2,425	6,822
i) Village and Small Industries	2,671	1,007	3,678	4,204	1,717	5,920	4,209	1,792	6,001	4,204	1,779	5,982
ii) Industries@	95	546	641	193	576	769	193	615	808	193	646	839
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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NAGALAND

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	35	7,569	7,604	80	9,604	9,684	263	10,014	10,277	80	10,746	10,826
i) Roads and Bridges	—	5,631	5,631	—	7,658	7,658	—	7,927	7,927	—	8,681	8,681
ii) Others @@	35	1,938	1,973	80	1,946	2,026	263	2,087	2,350	80	2,064	2,144
8. Science, Technology and Environment	589	61	650	733	42	775	686	42	728	733	44	777
9. General Economic Services (i to iv)	4,840	1,497	6,337	5,351	2,127	7,477	5,777	1,914	7,691	5,569	2,159	7,728
i) Secretariat - Economic Services	3,904	796	4,700	4,751	935	5,686	4,751	1,012	5,763	4,751	1,073	5,824
ii) Tourism	347	177	524	382	196	578	408	205	613	382	215	597
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	588	525	1,113	218	995	1,213	619	696	1,315	436	871	1,307
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	1,065	100,967	102,032	968	111,254	112,222	1,159	120,457	121,615	968	125,511	126,479
A. Organs of State	—	2,662	2,662	50	2,873	2,923	50	3,686	3,736	50	2,558	2,608
B. Fiscal Services (i to ii)	520	1,769	2,289	547	1,851	2,398	563	1,948	2,511	547	2,007	2,554
i) Collection of Taxes and Duties	520	1,767	2,287	547	1,849	2,396	563	1,944	2,507	547	2,003	2,550
ii) Other Fiscal Services	—	2	2	—	2	2	—	4	4	—	4	4
C. Interest Payments and Servicing of Debt (1 + 2)	—	27,969	27,969	—	32,843	32,843	—	31,076	31,076	—	35,001	35,001
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	1,918	1,918	—	1,918	1,918	—	2,054	2,054
2. Interest Payments (i to iv)	—	27,969	27,969	—	30,925	30,925	—	29,158	29,158	—	32,947	32,947
i) Interest on Loans from the Centre	—	4,640	4,640	—	3,246	3,246	—	1,659	1,659	—	3,092	3,092
ii) Interest on Internal Debt	—	19,521	19,521	—	23,712	23,712	—	23,531	23,531	—	25,755	25,755
of which:												
(a) Interest on Market Loans	—	13,626	13,626	—	17,662	17,662	—	16,662	16,662	—	17,662	17,662
(b) Interest on NSSF	—	1,011	1,011	—	—	—	—	1,080	1,080	—	1,100	1,100
iii) Interest on Small Savings, Provident Funds, etc.	—	3,808	3,808	—	3,968	3,968	—	3,968	3,968	—	4,100	4,100
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	545	48,249	48,794	371	47,973	48,344	546	58,001	58,547	371	56,697	57,068
i) Secretariat - General Services	—	3,485	3,485	—	3,343	3,343	—	3,896	3,896	—	3,551	3,551
ii) District Administration	89	4,170	4,258	50	3,978	4,028	100	4,188	4,288	50	4,318	4,368
iii) Police	150	33,277	33,427	—	33,249	33,249	—	42,162	42,162	—	40,981	40,981
iv) Public Works	9	2,971	2,980	—	2,843	2,843	—	2,527	2,527	—	2,876	2,876
v) Others ++	298	4,347	4,644	321	4,560	4,881	446	5,228	5,674	321	4,971	5,292
E. Pensions	—	20,174	20,174	—	25,585	25,585	—	25,585	25,585	—	29,095	29,095
F. Miscellaneous General Services	—	144	144	—	129	129	—	161	161	—	153	153
of which:												
Payment on account of State Lotteries	—	87	87	—	97	97	—	103	103	—	106	106
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—