



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Finance Accounts Volume-II 2023-24



Government of Nagaland

**FINANCE ACCOUNTS
(VOLUME – II)**

2023-24

GOVERNMENT OF NAGALAND

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Part – I
Detailed Statements

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
RECEIPT HEADS (Revenue Account)			
A. TAX REVENUE			
(The figures are net after taking into account refund)			
(a) Goods and Services Tax			
0005- Central Goods and Services Tax (CGST)			
901- Share to net proceeds assigned to States	1,95,045.00	1,52,679.00	(+)27.75
Total -0005	1,95,045.00	1,52,679.00	(+)27.75
0006- State Goods and Services Tax (SGST)			
101- Tax	29,983.85	22,288.32	(+)34.86
106- Apportionment of IGST-Transfer-in of Tax Component to SGST	75,189.80	72,049.91	(+)4.35
110- Advance Apportionment from IGST	1,130.20	1,570.60	(-)28.04
Total -0006	1,06,303.85	95,908.83	(+)10.83
Total - (a) Goods and Services Tax	3,01,348.85	2,48,587.83	(+)22.22
(b) Taxes on Income and Expenditure			
0020- Corporation Tax			
901- Share of net proceeds assigned to States	1,92,906.00	1,80,850.06	(+)6.67
Total -0020	1,92,906.00	1,80,850.06	(+)6.67
0021- Taxes on Income other than Corporation Tax			
800- Other Receipts	0.01	..	(+)100.00
901- Share of net proceeds assigned to States	2,22,781.00	1,76,856.00	(+)25.97
Total -0021	2,22,781.01	1,76,856.00	(+)25.97
0028- Other Taxes On Income and Expenditure			
107- Taxes on Professions Traders, Callings and Employment	2,997.95	3,011.43	(-)0.45
109- Expenditure Tax Act, 1987	0.08	0.18	(-)55.56

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
A. TAX REVENUE - (Contd.)			
(b) Taxes on Income and Expenditure - (Concl.)			
0028- Other Taxes On Income and Expenditure - (Concl.)			
500- Receipts awaiting transfer to other minor heads	0.23	1.82	(-)87.36
Total -0028	2,998.26	3,013.43	(-)0.50
Total - (b) Taxes on income and Expenditure	4,18,685.27	3,60,719.49	(+)16.07
(c) Taxes on Property and Capital Transactions			
0029- Land Revenue			
101- Land Revenue/Tax	110.07	72.22	(+)52.39
102- Taxes on Plantations	..	0.08	(-)100.00
103- Rates and Cesses on Land	0.01	0.06	(-)83.33
104- Receipts from Management of ex-Zamindari Estates	0.06	19.05	(-)99.69
105- Receipts from Sale of Government Estates	0.01	..	(+)100.00
106- Receipts on account of Survey and Settlement Operations	..	0.02	(-)100.00
107- Sale proceeds of waste Lands and redemption of Land Tax	0.10	..	(+)100.00
800- Other Receipts	23.76	17.39	(+)36.63
Total -0029	134.01	108.82	(+)23.14
0030- Stamps and Registration Fees			
01- Stamps-Judicial			
101- Court Fees realised in stamps	10.75	15.74	(-)31.70
102- Sale of Stamps	233.61	254.66	(-)8.27
800- Other Receipts	11.83	15.18	(-)22.02
Total - 01	256.19	285.58	(-)10.29

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
A. TAX REVENUE - (Contd.)			
(c) Taxes on Property and Capital Transactions - (Concl.)			
0030- Stamps and Registration Fees - (Concl.)			
02- Stamps-Non-Judicial - (Concl.)			
102- Sale of Stamps	115.85	39.21	(+)195.46
103- Duty on Impressing of Documents	..	10.59	(-)100.00
800- Other Receipts	1.32	0.06	(+)2,540.00
Total - 02	117.17	49.86	(+)135.05
03- Registration Fees			
104- Fees for registering documents	32.06	6.16	(+)420.45
800- Other Receipts	16.08	1.11	(+)1,348.65
Total - 03	48.14	7.27	(+)562.17
Total -0030	421.50	342.71	(+)23.00
Total - (c) Taxes on Property and Capital Transactions	555.51	451.53	(+)23.03
(d) Taxes on Commodities and Services			
0037- Customs			
901- Share to net proceeds assigned to States	22,521.45	21,240.00	(+)6.03
Total -0037	22,521.45	21,240.00	(+)6.03
0038- Union Excise Duties			
901- Share to net proceeds assigned to States	..	6,663.00	(-)100.00
01- Shareable Duties			
901- Share to net proceeds assigned to States	8,522.00	..	(+)100.00
Total - 01	8,522.00	..	(+)100.00
Total -0038	8,522.00	6,663.00	(+)27.90

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
A. TAX REVENUE - (Contd.)			
(d) Taxes on Commodities and Services - (Contd.)			
0039- State Excise			
101- Country Spirits	0.16	0.03	(+)433.33
102- Country Fermented Liquors	0.35	0.33	(+)6.06
104- Liquor	269.22	317.84	(-)15.30
105- Foreign Liquors and Spirits	0.16	0.07	(+)128.57
150- Fines and Confiscations	19.24	32.23	(-)40.30
800- Other Receipts	166.20	89.55	(+)85.59
Total -0039	455.33	440.05	(+)3.47
0040- Taxes on Sales, Trades etc.			
101- Receipt under Central Sales Tax Act	28.06	21.65	(+)29.61
102- Receipt under State Sales Tax Act	1,496.79	1,660.35	(-)9.85
104- Surcharge on Sales Tax	0.08	..	(+)100.00
105- Tax on Sale of Crude Oil	4,144.69	8,303.74	(-)50.09
109- Tax on transfer of property involved in the execution of Works Contract Act, 1985	7.86	14.01	(-)43.90
110- Trade Tax	1,414.32	..	(+)100.00
111- Value Added Tax (VAT) Receipts	17,545.19	13,951.60	(+)25.76
800- Other Receipts	1,959.65	703.24	(+)178.66
Total -0040	26,596.64	24,654.59	(+)7.88
0041- Taxes on Vehicles			
101- Receipts under the Indian motor Vehicles Act	725.86	505.91	(+)43.48
102- Receipts under the State Motor Vehicles Taxation Act	3,906.69	6,762.01	(-)42.23

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
A. TAX REVENUE - (Concl.)			
(d) Taxes on Commodities and Services - (Concl.)			
0041- Taxes on Vehicles - (Concl.)			
800- Other Receipts	15,215.45	11,496.31	(+)32.35
Total -0041	19,848.00	18,764.23	(+)5.78
0042- Taxes on Goods and Passengers			
103- Tax Collection - Passenger Tax	89.57	526.86	(-)83.00
104- Tax Collection - Goods Tax	196.19	459.21	(-)57.28
106- Tax on entry of Goods into Local areas	8.58	10.23	(-)16.13
800- Other Receipts	1,967.17	1,161.73	(+)69.33
Total -0042	2,261.51	2,158.03	(+)4.80
0043- Taxes and Duties on Electricity			
102- Fee Under Indian Electricity Rules	663.68	34.93	(+)1,799.48
800- Other Receipts	126.24	761.98	(-)83.43
Total -0043	789.92	796.91	(-)0.88
0044- Service Tax			
901- Share to net proceeds assigned to States	118.00	842.00	(-)85.99
Total -0044	118.00	842.00	(-)85.99
0045- Other Taxes and Duties on commodities and Services			
112- Receipts from Cesses Under Other Acts	..	0.13	(-)100.00
901- Share to net proceeds assigned to States	789.00	889.00	(-)11.25
Total -0045	789.00	889.13	(-)11.26
Total - (d) Taxes on Commodities and Services	81,901.85	76,447.94	(+)7.13
Total - A.TAX REVENUE	8,02,491.48	6,86,206.79	(+)16.95

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE			
(a) Fiscal Services			
0047- Other Fiscal Services			
800- Other Receipts	..	1.52	(-)100.00
Total -0047	..	1.52	(-)100.00
Total - (a) Fiscal Services	..	1.52	(-)100.00
(b) Interest Receipts, Dividends and Profits			
0049- Interest Receipts			
01- Interest from State Governments			
101- Interest on Loans for State Plan Schemes	1.42	6.04	(-)76.49
102- Interest on Loans for Central Plan Schemes	3.27	6.40	(-)48.91
104- Interest on Loans for Non-Plan Schemes	..	0.26	(-)100.00
800- Miscellaneous Interest Receipts	405.16	226.73	(+)78.70
Total - 01	409.85	239.43	(+)71.18
03- Other Interest Receipts of Central Government			
116- Premium on Market Loans	..	82.30	(-)100.00
Total - 03	..	82.30	(-)100.00
04- Interest Receipts of State/Union Territory Governments			
110- Interest realised on investment of Cash balances	323.02	228.98	(+)114.65
195- Interest from Co-operative Societies	188.29	64.80	(+)190.57
800- Other Receipts	646.48	97.50	(+)563.06
Total - 04	1,157.79	391.28	(+)238.96
Total -0049	1,567.64	713.01	(+)143.49

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(b) Interest Receipts, Dividends and Profits - (Concl.)			
0050- Dividends and Profits			
200- Dividends from other investments	493.68	246.84	(+)100.00
Total -0050	493.68	246.84	(+)100.00
Total - (b) Interest Receipts, Dividends and Profits	2,061.32	959.85	(+)132.31
(c) Other Non-Tax Revenue			
(i) General Services			
0051- Public Service Commission			
105- State PSC Examination Fees	147.89	192.62	(-)23.22
800- Other Receipts	9.29	3.16	(+)193.99
Total -0051	157.18	195.78	(-)19.72
0055- Police			
101- Police supplied to other Governments	24,967.64	7,040.17	(+)254.65
103- Fees, Fines and Forfeitures	..	0.12	(-)100.00
800- Other Receipts	175.56	128.64	(+)36.47
Total -0055	25,143.20	7,168.93	(+)250.72
0056- Jails			
800- Other Receipts	0.08	..	(+)100.00
Total -0056	0.08	..	(+)100.00
0058- Stationery and Printing			
101- Stationery Receipts	1.00	0.69	(+)44.93
800- Other Receipts	2.14	..	(+)100.00
Total -0058	3.14	0.69	(+)355.07

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0059- Public Works			
01- Office Buildings			
102- Hire Charges of Machinery and Equipment	14.48	..	(+)100.00
800- Other Receipts	5.07	..	(+)100.00
Total - 01	19.55	..	(+)100.00
80- General			
800- Other Receipts	21.49	19.44	(+)10.55
Total - 80	21.49	19.44	(+)10.55
Total -0059	41.04	19.44	(+)111.11
0070- Other Administrative Services			
01- Administration of Justice			
102- Fines and Forfeitures	2.31	6.51	(-)64.52
501- Services and Service Fees	3.22	19.03	(-)83.08
800- Other Receipts	69.47	231.02	(-)69.93
Total - 01	75.00	256.56	(-)70.77
02- Elections			
104- Fees, Fines and Forfeiture	58.00	5.37	(+)980.07
800- Other Receipts	0.37	15.24	(-)97.57
Total - 02	58.37	20.61	(+)183.07
60- Other Services			
105- Home Guards	0.27	2.54	(-)89.37

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concl.)			
0070- Other Administrative Services - (Concl.)			
60- Other Services - (Concl.)			
114- Receipts from Motor Garages <i>etc.</i>	413.98	..	(+)100.00
115- Receipts from Guest Houses, Government Hostels <i>etc.</i>	9.49	1.71	(+)454.97
117- Visa Fees	..	0.09	(-)100.00
118- Receipts under RTI Act 2005	1.04	2.48	(-)58.06
120- Inner Line Permit	26.55	..	(+)100.00
800- Other Receipts	44.56	164.38	(-)72.89
Total - 60	495.89	171.20	(+)189.66
Total -0070	629.26	448.37	(+)40.34
0071- Contributions and Recoveries towards Pension and Other Retirement Benefits			
01- Civil			
101- Subscriptions and Contributions	1,116.37	212.78	(+)424.66
Total - 01	1,116.37	212.78	(+)424.66
Total -0071	1,116.37	212.78	(+)424.66
0075- Miscellaneous General Services			
103- State Lotteries	3,180.17	1,153.09	(+)175.80
800- Other Receipts	0.24	1,717.17	(-)99.99
Total -0075	3,180.41	2,870.26	(+)10.81
Total -(i) General Services	30,270.68	10,916.25	(+)177.30

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services			
0202- Education, Sports, Art and Culture			
01- General Education			
101- Elementary Education	204.04	154.82	(+31.79
102- Secondary Education	..	1.33	(-)100.00
103- University and Higher Education	5.05	9.48	(-)46.73
600- General	11.85	65.78	(-)81.99
Total - 01	220.94	231.41	(-)4.52
02- Technical Education			
101- Tutions and other fees	55.78	99.41	(-)43.89
800- Other receipts	20.75	43.36	(-)52.14
Total - 02	76.53	142.77	(-)46.40
Total -0202	297.47	374.18	(-)20.50
0210- Medical and Public Health			
01- Urban Health Services			
020- Receipts from Patients for hospital and dispensary services	0.74	0.68	(+)8.82
101- Receipts from Employees State Insurance Scheme	..	9.28	(-)100.00
800- Other Receipts	10.36	201.50	(-)94.86
Total - 01	11.10	211.46	(-)94.75
02- Rural Health Services			
800- Other Receipts	1.03	1.65	(-)37.58
Total - 02	1.03	1.65	(-)37.58

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0210- Medical and Public Health - (Concltd.)			
03- Medical Education, Training and Research			
105- Allopathy	0.03	..	(+)100.00
Total - 03	0.03	..	(+)100.00
04- Public Health			
104- Fees and Fines etc.	49.52	1.92	(+)2,479.17
Total - 04	49.52	1.92	(+)2,479.17
80- General			
800- Other Receipts	9.19	3.26	(+)181.90
Total - 80	9.19	3.26	(+)181.90
Total -0210	70.87	218.29	(-)67.53
0215- Water Supply and Sanitation			
01- Water Supply			
102- Receipts from Rural water supply schemes	1.19	1.15	(+)3.48
103- Receipts from Urban water supply schemes	274.06	289.39	(-)5.30
800- Other Receipts	21.34	7.44	(+)186.83
Total - 01	296.59	297.98	(-)0.47
Total -0215	296.59	297.98	(-)0.47
0216- Housing			
01- Government Residential Buildings			
106- General Pool accommodation	1,326.58	1,160.84	(+)14.28

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0216- Housing - (Concl.)			
01- Government Residential Buildings - (Concl.)			
107- Police Housing	1.27	0.09	(+)1,311.11
700- Other Housing	60.00	56.54	(+)6.12
Total - 01	1,387.85	1,217.47	(+)14.00
02- Urban Housing			
800- Other Receipts	158.08	125.31	(+)26.15
Total - 02	158.08	125.31	(+)26.15
Total -0216	1,545.93	1,342.78	(+)15.13
0217- Urban Development			
01- State Capital Development			
800- Other Receipts	10.84	..	(+)100.00
Total - 01	10.84	..	(+)100.00
60- Other Urban Development Schemes			
800- Other Receipts	..	4.01	(-)100.00
Total - 60	..	4.01	(-)100.00
Total -0217	10.84	4.01	(+)170.32
0220- Information and Publicity			
60- Others			
800- Other Receipts	5.72	7.50	(-)23.73
Total - 60	5.72	7.50	(-)23.73

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)	
	2023-24	2022-23		
B. NON-TAX REVENUE - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(ii) Social Services - (Concl.)				
0220- Information and Publicity - (Concl.)				
	Total -0220	5.72	7.50	(-23.73)
0230- Labour and Employment				
106- Fees under Contract Labour (Regulation and abolition Rules)		3.01	2.82	(+)6.74
800- Other Receipts		18.72	16.73	(+)11.89
	Total -0230	21.73	19.55	(+)11.15
0235- Social Security and Welfare				
60- Other Social Security and Welfare Programmes				
800- Other Receipts		7.71	11.90	(-35.21)
	Total - 60	7.71	11.90	(-35.21)
	Total -0235	7.71	11.90	(-35.21)
0250- Other Social Services				
800- Other Receipts		2.10	28.41	(-92.61)
	Total -0250	2.10	28.41	(-92.61)
	Total -(ii) Social Services	2,258.96	2,304.60	(-1.98)
(iii) Economic Services				
0401- Crop Husbandry				
107- Receipts from Plant Protection Services		5.60	1.03	(+)443.69
800- Other Receipts		7.96	8.13	(-2.09)
	Total -0401	13.56	9.16	(+)48.03

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0403- Animal Husbandry			
104- Receipts from Sheep and Wool development	..	0.09	(-)100.00
105- Receipts from Piggery development	1.64	4.06	(-)59.61
800- Other Receipts	43.71	54.46	(-)19.74
Total -0403	45.35	58.61	(-)22.62
0404- Dairy Development			
800- Other Receipts	..	0.39	(-)100.00
Total -0404	..	0.39	(-)100.00
0405- Fisheries			
800- Other Receipts	1.53	0.51	(+)200.00
Total -0405	1.53	0.51	(+)200.00
0406- Forestry and Wild Life			
01- Forestry			
101- Sale of timber and other forest produce	877.53	618.39	(+)41.91
800- Other Receipts	1,841.18	1,636.65	(+)12.50
Total - 01	2,718.71	2,255.04	(+)20.56
02- Environmental Forestry and Wild Life			
111- Zoological Park	..	0.03	(-)100.00
800- Other Receipts	362.56	405.27	(-)10.54
Total - 02	362.56	405.30	(-)10.55
Total -0406	3,081.27	2,660.34	(+)15.82

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0408- Food Storage and Warehousing			
101- Food	..	1.03	(-)100.00
102- Storage and Warehousing	5.68	0.69	(+)723.19
800- Other Receipts	2.35	0.54	(+)335.19
Total -0408	8.03	2.26	(+)255.31
0425- Co-operation			
101- Audit Fees	..	0.01	(-)100.00
800- Other Receipts	13.07	24.65	(-)46.98
Total -0425	13.07	24.66	(-)47.00
0435- Other Agricultural Programmes			
104- Soil and Water Conservation	0.43	1.00	(-)57.00
800- Other Receipts	0.20	1.54	(-)87.01
Total -0435	0.63	2.54	(-)75.20
0515- Other Rural Development Programmes			
101- Receipts under Panchayati Raj Acts	0.07	..	(+)100.00
102- Receipts from community development Projects	0.86	..	(+)100.00
800- Other Receipts	26.72	46.01	(-)41.93
Total -0515	27.65	46.01	(-)39.90

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0575- Other Special Areas Programmes			
03- Tribal Areas			
800- Other Receipts	..	1.61	(-100.00)
Total - 03	..	1.61	(-100.00)
Total -0575	..	1.61	(-100.00)
0702- Minor Irrigation			
01- Surface Water			
800- Other Receipts	4.91	6.40	(-)23.28
Total - 01	4.91	6.40	(-)23.28
Total -0702	4.91	6.40	(-)23.28
0801- Power			
01- Hydel Generation			
800- Other Receipts	68.03	..	(+)100.00
Total - 01	68.03	..	(+)100.00
05- Transmission			
800- Other Receipts	23,562.93	21,994.44	(+)7.13
Total - 05	23,562.93	21,994.44	(+)7.13
80- General			
800- Other Receipts	4,647.08	6,640.30	(-)30.02
Total - 80	4,647.08	6,640.30	(-)30.02
Total -0801	28,278.04	28,634.74	(-)1.25

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0851- Village and Small Industries			
101- Industrial Estates	0.02	0.10	(-)80.00
102- Small Scale Industries	..	8.69	(-)100.00
103- Handloom Industries	1.21	1.04	(+)16.35
107- Sericulture Industries	3.22	1.47	(+)119.05
200- Other Village Industries	..	0.50	(-)100.00
800- Other Receipts	10.21	5.44	(+)87.68
Total -0851	14.66	17.24	(-)14.97
0853- Non-ferrous Mining and Metallurgical industries			
102- Mineral concession fees, rents and royalties	200.32	1,003.07	(-)80.03
800- Other Receipts	258.77	..	(+)100.00
Total -0853	459.09	1,003.07	(-)54.23
1053- Civil Aviation			
501- Services and Service Fees	84.76	114.52	(-)25.99
800- Other Receipts	10.11	65.02	(-)84.45
Total -1053	94.87	179.54	(-)47.16
1054- Roads and Bridges			
102- Tolls on Roads	41.54	11.61	(+)257.80
800- Other Receipts	81.74	51.65	(+)58.26
Total -1054	123.28	63.26	(+)94.88

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Concl'd.)			
(iii) Economic Services - (Concl'd.)			
1055- Road Transport			
101- Receipts under Rail Road Coordination	..	1.88	(-)100.00
800- Other Receipts	890.51	789.69	(+)12.77
Total -1055	890.51	791.57	(+)12.50
1275- Other Communication Services			
104- Telecommunication Licence Fees	16.02	..	(+)100.00
800- Other Receipts	..	61.06	(-)100.00
Total -1275	16.02	61.06	(-)73.76
1425- Other Scientific Research			
800- Other Receipts	2.58	8.15	(-)68.34
Total -1425	2.58	8.15	(-)68.34
1452- Tourism			
105- Rent and Catering Receipts	40.22	44.34	(-)9.29
800- Other Receipts	29.84	13.41	(+)122.52
Total -1452	70.06	57.75	(+)21.32
1475- Other General Economic Services			
012- Statistics	3.16	4.13	(-)23.49
800- Other Receipts	45.96	25.75	(+)78.49
Total -1475	49.12	29.88	(+)64.39
Total -(iii) Economic Services	33,194.23	33,658.75	(-)1.38
Total - (c) Other Non-Tax Revenue	65,723.87	46,879.60	(+)40.20

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
B. NON-TAX REVENUE - (Concl.)			
Total - B.NON-TAX REVENUE	67,785.19	47,840.97	(+)42.04
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601- Grants-in-Aid from Central Government			
06- Centrally Sponsored Schemes			
101- Central Assistance/Share			
SOCIAL JUSTICE AND EMPOWERMENT			
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana	2,100.00	180.00	(+)1066.67
Atal Vayo Abhyuday Yojana	123.43	81.60	(+)51.26
National Action Plan for Drug Demand Reduction	68.50	21.27	(+)222.05
TRIBAL AFFAIRS			
Post-Matric Scholarship to SC & ST Students	3,500.00	3,608.43	(-)3.00
Support to Tribal Research Institute	400.00	205.00	(+)95.12
Administrative cost to State/Union Territories	31.00	33.00	(-)6.06
Special Central Assistance to Tribal Sub-Scheme	..	2,233.97	(-)100.00
Grants under the proviso to Art. 275 (1) of the constitution/TSP2	..	5,863.47	(-)100.00
DONER			
NE Special Infrastructure Development Scheme (NESIDS)	..	429.53	(-)100.00
RURAL DEVELOPMENT			
Pradhan Matri Gramin Sarak Yajona (PMGSY)	16,128.50	18,315.00	(-)11.94
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	2,531.00	1,288.00	(+)96.51
National Rural Employment Guarantee Scheme (NREGS)	21,832.55	26,644.80	(-)18.06

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
RURAL DEVELOPMENT			
National Rural Livelihood Mission (NRLM)	12,733.16	8,896.95	(+)43.19
Pradhan Mantri Awas Yojana (PMAY)	33,416.50	5,250.00	(+)536.50
NATIONAL SOCIAL ASSISTANCE PROGRAMME			
National Family Benefit Scheme	82.66	110.22	(-)25.00
Indira Gandhi National Old Age Pension Scheme	1,534.37	1,937.62	(-)20.81
Indira Gandhi National Disability Pension Scheme	27.63	35.61	(-)22.41
Indira Gandhi National Widow Pension Scheme	69.95	172.42	(-)59.43
URBAN DEVELOPMENT			
Smart City Mission	15,312.50	12,250.00	(+)25.00
Urban Rejuvenation Mission (AMRUT)	6,686.93	..	(+)100.00
Pradhan Mantri Awas Yojana (PMAY)	8,871.85	287.14	(+)1989.73
Swachh Bharat Mission	3,783.25	..	(+)100.00
Deen Dayal Antyodaya Yojana (NULM)	738.00	183.05	(+)303.17
CONSUMER AFFAIRS, FOOD & PD			
Assistance to State Agencies for Intra State Movement	3,142.01	..	(+)100.00
Scheme for Modernisation & Reforms through Technology	23.27	..	(+)100.00
HOME AFFAIRS			
Modernisation of Police Force	1,356.08	33.45	(+)3954.05
Security Related Expenditure- Reimbursed to Government of Nagaland	2,950.38	2,282.63	(+)29.25

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
HOME AFFAIRS			
Border Area Development Plan (BADP)	137.70	..	(+)100.00
AGRICULTURE			
Edible Oil-Oil Seeds	..	108.75	(-)100.00
National Food Security Mission	..	501.26	(-)100.01
National Horticulture Mission	..	1,600.00	(-)100.02
Sun-Mission on Agriculture Extension	..	1,251.00	(-)100.03
Digital Agriculture	..	178.38	(-)100.04
Rashtriya Krishi Vikash Yojana (RKVY)	18,833.00	12,799.73	(+)47.13
Krishionnati Yojana	11,461.99	..	(+)100.00
ENVIRONMENT AND FOREST			
Integrated Development of Wildlife Habitats	1,306.33	725.66	(+)80.02
Project Tiger and Elephant	337.77	235.57	(+)43.38
National Afforestation Programme	257.36	0.00	(+)100.00
Intensification of Forest Management	288.37	28.82	(+)900.59
Conservation of Aquatic Ecosystem	115.63	..	(+)100.00
MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE			
Flexible Pool for RCH and Health System Strengthening	11,849.00	8,214.00	(+)44.25
Pradhan Mantri Ayushman Bharat Health Infrastructure Scheme	442.00	..	(+)100.00
National Ayush Mission	1,016.97	..	(+)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE			
Infrastructure Maintenance	5,896.04	..	(+)100.00
Strengthening of State Drug Regulatory Systems	409.00	..	(+)100.00
New Nursing College	1,200.00	..	(+)100.00
Human Resource in Health and Medical Education	0.00	1,940.00	(-)100.00
National Mission on Ayush including Mission on Medicinal plants	0.00	495.78	(-)100.00
SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
Strengthening of Infrastructure for Institutional Training	108.61	..	(+)100.00
Skill Acquisition of Knowledge Awareness for Livelihood	283.04	119.84	(+)136.18
Skill Strengthening for Industrial value Enhancement	303.00	104.50	(+)189.95
ANIMAL HUSBANDRY, FISHERIES AND DAIRYING			
Live Stock Census and integrated Sample Survey	115.94	..	(+)100.00
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,665.63	1,227.80	(+)35.66
Livestock Health & Disease Control	101.13	..	(+)100.00
National Livestock Mission	50.00	..	(+)100.00
FOOD PROCESSING INDUSTRY			
Pradhan Mantri Formalisation of Micro Food Processing Industry	396.81	..	(+)100.00
Labour and Employment			
National Career Service	0.00	63.85	(-)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
WOMEN AND CHILD DEVELOPMENT			
Shaksham Anganwadi Poshan 2.0 (ICDS)	26,291.26	19,990.77	(+)31.52
Mission Vatsalya (ICPS)	2,928.28	2,630.86	(+)11.31
Samarthya (Shakti Sadan Swadhar Ujjwala)	1,103.74	166.85	(+)561.52
Sambhal (BBBP One-Stop Centre)	759.15	499.29	(+)52.05
DRINKING WATER AND SANITATION			
Swachh Bharat Abhiyan	3,107.00	1,972.00	(+)57.56
PERSONNEL PUBLIC GRIEVANCES AND PENSION			
NeVA	50.40	..	(+)100.00
Establishment Expenditure-Parliamentary affair	..	157.01	(-)100.00
HUMAN RESOURCE DEVELOPMENT			
Pradhan Mantri Poshan Shakti Nirman	2,250.44	3,196.49	(-)29.60
New India Literacy Program	38.81	81.98	(-)52.60
Samagra Shiksha	23,125.34	28,104.49	(-)17.72
PM School for Rising India (PM Shri)	97.70	..	(+)100.00
WATER RESOURCES			
Irrigation Census	99.08	20.41	(+)385.45
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	9,271.59	2,165.84	(+)328.08
National River Conservation Plan- Other Basins	1,383.00	0.00	(+)100.00
Food Management & Border Area Programme (FMBAP)	86.48	..	(+)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)			
Heads	Actuals		<i>Per cent of Increase (+) / Decrease (-) during the year</i>
	2023-24	2022-23	
(₹ in lakh)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
LAW AND JUSTICE			
Development of Infrastructural Facilities for Judiciary	439.25	..	(+100.00
National Mission for Safety of Women (Nirbhaya)	32.52	38.75	(-)16.08
Organ of Election	..	7,312.51	
ROAD TRANSPORT AND HIGHWAYS			
National Road Permit Scheme	214.00	210.60	(+1.61
EXTERNAL AFFAIRS			
Police Verification Report	1.51	2.53	(-)40.32
PANCHAYATI RAJ			
Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000.00	..	(+100.00
CORPORATE AFFAIRS			
E-Stamp Duty	0.05	0.26	(-)80.77
COOPERATION			
Digitalisation of Primary Agriculture Cooperative	245.69	36.00	(+582.47
Strengthening of Cooperatives through IT Intervention	7.22	..	(+100.00
Total - 101	2,66,551.35	1,86,524.74	(+42.90
102- Externally Aided Projects-Grants for Centrally Sponsored			
FINANCE (EXPENDITURE)			
ACA for Externally Aided Project	15,567.66	12,705.11	(+22.53
Total - 102	15,567.66	12,705.11	(+22.53

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Concltd.)			
103- Grants under proviso to Article 275 (1) of the Constitution	5,020.11	0.00	(+)100.00
Total - 103	5,020.11	0.00	(+)100.00
104- Grants from Central Road and Infrastructure Fund	4,609.00	0.00	(+)100.00
Total - 104	4,609.00	0.00	(+)100.00
Total - 06	2,91,748.12	1,99,229.85	(+)46.44
07- Finance Commission Grants			
101- Post Devolution revenue Deficit Grant	4,44,700.00	4,53,000.00	(-)1.83
Total - 101	4,44,700.00	4,53,000.00	(-)1.83
102- Grants for Rural Local Bodies	..	4,600.00	(-)100.00
Total - 102	..	4,600.00	(-)100.00
103- Grants for Urban Local Bodies	3,750.00	1,500.00	(+)150.00
Total - 103	3,750.00	1,500.00	(+)150.00
104- Grants in aid for State Disaster Response Fund			
HOME AFFAIRS			
Other DM Projects including School Safety	9.14	109.17	(-)91.63
FINANCE (EXPENDITURE)			
State Disaster Response Fund (SDRF)	3,680.00	3,440.00	(+)6.98
Total - 104	3,689.14	3,549.17	(+)3.94
105- Grant-in-Aid for State Disaster Mitigation Fund	1,350.00	430.00	(+)213.95
Total - 105	1,350.00	430.00	(+)213.95
Total - 07	4,53,489.14	4,63,079.17	(-)2.07

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd.)

Heads	Actuals		Per cent of Increase (+) / Decrease (-) during the year (₹ in lakh)
	2023-24	2022-23	
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concl.)			
1601- Grants-in-Aid from Central Government - (Concl.)			
07- Finance Commission Grants - (Concl.)			
104- Grants in aid for State Disaster Response Fund			
08- Other Transfer/ Grants to States/ Union Territories with Legislature			
106- Grants towards Contribution to National Disaster Response Fund (NDRF)	..	10,730.40	(-)100.00
Total - 106	..	10,730.40	(-)100.00
108- Grants from Central Road Fund	..	2,839.00	(-)100.00
Total - 108	..	2,839.00	(-)100.00
Total - 08	..	13,569.40	(-)100.00
Total -1601	7,45,237.26	6,75,878.42	(+)10.26
Total - C.GRANTS-IN-AID AND CONTRIBUTIONS	7,45,237.26	6,75,878.42	(+)10.26
Total - RECEIPTS HEADS (Revenue Account)	16,15,513.93	14,09,926.18	(+)14.57
RECEIPTS HEADS (Capital Accounts)			
4000- Miscellaneous Capital Receipt			
01- Civil			
105- Retirement of Capital/Disinvestment of Co-operative Societies/Banks	..	44,999.98	(-)100.00
Total - 01	..	44,999.98	(-)100.00
Total -4000	..	44,999.98	..
Total - RECEIPTS HEADS (Capital Accounts)	..	44,999.98	..
Grant Total	16,15,513.93	14,54,926.16	(+)11.66

14.DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.
EXPLANATORY NOTES
Revenue Receipts:-

There was net increase of ₹2,05,587.74 lakh in the Revenue Receipts from ₹14,09,926.18 lakh in 2022-23 to ₹16,15,513.93 lakh in 2023-24, resulting in an increase of ₹14.57 *per cent* over previous year. The over all increase is the resulting of increase under various heads of account.

The increase occurred mainly under the following Major Heads

(₹ in lakh)

Sl. No.	Major Head of Account	Amount	Main Reason for increase
1	0005 Central Goods and Services Tax (CGST)	42,366.00	The overall increase under this head works out to 27.75 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 27.75 <i>per cent</i> under Share of Net Proceeds Assigned to State.
2	0006 State Goods and Services Tax (SGST)	7,695.53	The overall increase under this head works out to 10.83 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 34.86 <i>per cent</i> under Tax.
3	0020 Corporation Tax	12,055.94	The overall increase under this head works out to 6.67 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 6.67 <i>per cent</i> under Share of net proceeds assigned to States.
4	0021 Taxes on Income other than Corporation Tax	45,925.01	The overall increase under this head works out to 25.97 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 25.97 <i>per cent</i> under Share of net proceeds assigned to States.
5	0029 Land Revenue	25.19	The overall increase under this head works out to 23.15 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 36.65 <i>per cent</i> under Other Receipts.
6	0030 Stamps and Registration Fees	78.79	The overall increase under this head works out to 23.00 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 195.46 <i>per cent</i> under Sale of Stamps.
7	0037 Customs	1,281.45	The overall increase under this head works out to 6.03 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 6.03 <i>per cent</i> under Share to net proceeds assigned to States.
8	0038 Union Excise Duties	1,859.00	The overall increase under this head works out to 27.90 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 100 <i>per cent</i> under Share to net proceeds assigned to States.

14.DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES

(₹ in lakh)

Sl. No.	Major Head of Account	Amount	Main Reason for increase
9	0039 State Excise	15.28	The overall increase under this head works out to 3.47 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 85.59 <i>per cent</i> under Other Receipts.
10	0040 Taxes on Sales, Trades <i>etc.</i>	1,942.06	The overall increase under this head works out to 7.88 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 25.76 <i>per cent</i> under Value Added Tax.
11	0041 Taxes on Vehicles	1,083.77	The overall increase under this head works out to 5.78 <i>per cent</i> over previous year's receipts. It is mainly due to increase of 32.35 <i>per cent</i> under Other Receipts.

14.DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.
EXPLANATORY NOTES

Increase in Revenue under the above heads was partly counter balanced by decrease in Revenue mainly under the following heads.

(₹ in lakh)

Sl. No.	Major Head of Account	Amount	Main Reason for decrease
1	0028 Other Taxes On Income and Expenditure	15.18	The overall decrease under this head works out to 0.50 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 87.65 <i>per cent</i> under Receipts Awaiting Transfer to Other Minor Heads.
2	0043 Taxes and Duties on Electricity	7.00	The overall decrease under this head works out to 0.88 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 83.43 <i>per cent</i> under Other Receipts.
3	0044 Service Tax	724.00	The overall decrease under this head works out to 85.99 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 85.99 <i>per cent</i> under Share of net proceeds assigned to States.
4	0045 Other Taxes and Duties on commodities and Services	100.13	The overall decrease under this head works out to 11.26 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 11.25 <i>per cent</i> under Share of net proceeds assigned to States.
5	0047 Other Fiscal Services	1.52	The overall decrease under this head works out to 100 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 100 <i>per cent</i> under Other Receipts.
6	0051 Public Service commission	38.59	The overall decrease under this head works out to 19.72 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 23.22 <i>per cent</i> under State PSC Examination Fees.
7	0202 Education, Sports, Art and Culture	76.71	The overall decrease under this head works out to 20.50 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 52.14 <i>per cent</i> under Other Receipts.
8	0210 Medical and Public Health	147.43	The overall decrease under this head works out to 67.53 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 94.86 <i>per cent</i> under Other Receipts.
9	0220 Information and Publicity	1.79	The overall decrease under this head works out to 23.73 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 23.73 <i>per cent</i> under Other Receipts.
10	0235 Social Security and Welfare	4.19	The overall decrease under this head works out to 35.21 <i>per cent</i> over previous year's receipts. It is mainly due to decrease of 35.21 <i>per cent</i> under Other Receipts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads						
A. GENERAL SERVICES						
(a) Organs of State						
2011. Parliament/State/Union Territory Legislatures						
02- State Legislature						
101- Legislative Assembly	<i>167.77</i>	..	..	<i>167.77</i>	<i>195.13</i>	(-)14.02
	<i>926.76</i>	..	..	<i>926.76</i>	<i>3,061.17</i>	(-)69.73
103- Legislative Secretariat	<i>2,731.52</i>	<i>5.60</i>	<i>50.40</i>	<i>2,787.52</i>	<i>2,932.72</i>	(-)4.95
<i>Total - 02</i>	<i>167.77</i>	..	..	<i>167.77</i>	<i>195.13</i>	(-)87.83
	3,658.28	5.60	50.40	3,658.28	5,780.03	(-)37.28
Total -2011	<i>167.77</i>	..	..	
	3,658.28	5.60	50.40	3,882.05	6,189.02	(-)37.28
2012. President, Vice-President/Governor/ Administrator of Union Territories						
03- Governor						
090- Secretariat	<i>781.71</i>	..	..	<i>781.71</i>	<i>714.56</i>	(+)9.40
101- Emoluments and Allowances of the Governor	<i>48.08</i>	..	..	<i>48.08</i>	<i>1.04</i>	(+)4,523.08
102- Discretionary Grants	<i>100.00</i>	..	..	<i>100.00</i>	<i>100.00</i>	..
103- Household Establishment	<i>41.97</i>	..	..	<i>41.97</i>	<i>61.92</i>	(-)32.22
104- Sumptuary Allowances	<i>4.97</i>	..	..	<i>4.97</i>	<i>4.94</i>	(+)0.61
106- Entertainment Expenses	<i>3.99</i>	..	..	<i>3.99</i>	<i>1.94</i>	(+)105.67
107- Expenditure from Contract Allowance	<i>10.00</i>	..	..	<i>10.00</i>	<i>7.05</i>	(+)41.84

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2012. President, Vice-President/Governor/Administrator of Union Territories - Concl'd.						
03- Governor - Concl'd.						
108- Tour Expenses	<i>19.95</i>	..	..	<i>19.95</i>	<i>3.15</i>	<i>(+)533.33</i>
<i>Total - 03</i>	<i>1010.67</i>	..	..	<i>1010.67</i>	<i>894.60</i>	<i>(+)12.97</i>
Total -2012	<i>1,010.67</i>	..	..	<i>1,010.67</i>	<i>894.60</i>	<i>(+)12.97</i>
2013. Council of Ministers						
101- Salary of Ministers and Deputy Ministers	227.76	..	..	227.76	282.05	(-)19.25
104- Entertainment and Hospitality Expenses	49.99	..	..	49.99	40.00	(+)24.98
105- Discretionary Grant by Ministers	75.00	..	..	75.00	75.00	..
108- Tour Expenses	38.90	..	..	38.90	36.00	(+)8.06
800- Other Expenditure	1,246.62	..	..	1,246.62	937.27	(+)33.01
Total -2013	1,638.27	..	..	1,638.27	1,370.32	(+)19.55
2014. Administration of Justice						
102- High Courts	1,239.76	..	..	1,239.76	1,258.64	(-)1.50
105- Civil and Session Courts	1,374.01	3.61	32.52	1,410.14	1,307.70	(+)7.83
114- Legal Advisers and Counsels	2,296.45	..	..	2,296.45	1,860.03	(+)23.46
117- Family Courts	99.32	..	..	99.32	77.33	(+)28.44

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2014 Administration of Justice - Concltd.						
119- Legal Aid Services	87.40	..	..	87.40	71.73	(+)21.85
911- Deduct-Recoveries of over payments	..	..	..	..	(-)9.37	(-)100.00
Total -2014	<i>1,239.76</i>	..	..	5,133.07	4,566.06	(+)12.42
2015 Elections						
102- Electoral Officers	1,583.10	..	..	1,583.10	1,939.88	(-)18.39
103- Preparation and Printing of Electoral Rolls	300.00	..	..	300.00	442.47	(-)32.20
105- Charges for Conduct of Election to Parliament	2,000.00	..	..	2,000.00	..	..
106- Charges for Conduct of Election for State Legislative	912.33	..	..	912.33	3,605.87	(-)74.70
107- Election Tribunals	30.00	..	..	30.00	45.00	(-)33.33
108- Issue of Photo Identity - Cards to Voters	..	..	..	..	16.32	(-)100.00
109- Charges for Conduct of Elections to Panchayats/Local Bodies	151.63	..	..	151.63	357.01	(-)57.53
800- Other Expenditure	..	..	..	..	23.00	(-)100.00
911- Deduct-Recoveries of over payments	(-)0.03	..	..	(-)0.03	(-)1.13	(-)97.35
Total -2015	<i>4,977.03</i>	..	..	4,977.03	6,428.42	(-)22.58

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State -Concltd.						
	Total - (a) Organs of State		<i>2,418.20</i>	..	..
	14,130.76	9.21	82.92	16,641.09	19,448.42	(-)14.43
(b) Fiscal Services						
ii Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001- Direction and Administration	438.60	..	..	438.60	261.02	(+)68.03
102- Survey and Settlement Operations	2,273.77	50.00	..	2,323.77	2,356.60	(-)1.39
103- Land Records	102.30	..	..	102.30	103.55	(-)1.21
	Total -2029	2,814.67	50.00	2,864.67	2,721.17	(+)5.27
2030 Stamps and Registration						
01- Stamp-Judicial						
101- Cost of Stamps	155.21	..	..	155.21	13.00	(+)1,093.92
	<i>Total - 01</i>	155.21	..	155.21	13.00	(+)1,093.92
02- Stamps-Non-Judicial						
101- Cost of Stamps	..	..	..	..	54.58	(-)100.00
	<i>Total - 02</i>	..	..	..	54.58	(-)100.00
	Total -2030	155.21	..	155.21	67.58	(+)129.67

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Contd.						
ii Collection of Taxes on Property and Capital Transactions- Concltd.						
Total -ii Collection of Taxes on Property and Capital Transactions	2,969.88	50.00	..	3,019.88	2,788.75	(+)8.29
iii Collection of Taxes on Commodities and Services						
2039. State Excise Duties						
001- Direction and Administration	2,530.54	..	..	2,530.54	2,736.54	(-)7.53
Total -2039	2,530.54	..	..	2,530.54	2,736.54	(-)7.53
2040. Taxes on Sales, Trades etc.						
001- Direction and Administration	661.52	..	..	661.52	540.32	(+)22.43
101- Collection Charges	1,530.00	..	..	1,530.00	1,542.29	(-)0.80
Total -2040	2,191.52	..	..	2,191.52	2,082.61	(+)5.23
2041. Taxes on Vehicles						
001- Direction and Administration	491.76	112.00	..	603.76	534.60	(+)12.94
101- Collection Charges	1,122.43	..	..	1,122.43	1,026.29	(+)9.37
911- Deduct-Recoveries of over payments	(-)0.20	..	..	(-)0.20	..	..
Total -2041	1,613.99	112.00	..	1,725.99	1,560.89	(+)10.58

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services -Concl'd.						
iii Collection of Taxes on Commodities and Services- Concl'd.						
2045 Other Taxes and Duties on Commodities and Services - Concl'd.						
103- Collection Charges-Electricity Duty	139.32	100.00	..	239.32	160.24	(+)49.35
Total -2045	139.32	100.00	..	239.32	160.24	(+)49.35
Total -iii Collection of Taxes on Commodities and Services	6,475.37	212.00	..	6,687.37	6,540.28	(+)2.25
iv Other Fiscal Services						
2047 Other Fiscal Services						
103- Promotion of Small Savings	10.00	..	..	10.00	10.00	..
Total -2047	10.00	..	..	10.00	10.00	..
Total -iv Other Fiscal Services	10.00	..	..	10.00	10.00	..
Total - (b) Fiscal Services	9,455.25	262.00	..	9,717.25	9,339.03	(+)4.05
(c) Interest payment and servicing of debt						
2049 Interest Payment						
01- Interest on Internal Debts						
101- Interest on Market Loans	89,536.52	..	..	89,536.52	81,037.05	(+)24.67
115- Interest on Ways and Means Advance from RBI	314.35	..	..	314.35	395.74	(-)17.92
123- Interest on NSSF	768.76	..	..	768.76	895.51	(-)9.72

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(c) Interest payment and servicing of debt - Contd.						
2049 Interest Payment - Contd.						
01- Interest on Internal Debts - Concl.						
200- Interest on Other Internal Debts	4,539.16	..	..	4,539.16	5,008.33	(-)9.37
305- Management of Debt	182.90	..	..	182.90	255.60	(-)28.44
<i>Total - 01</i>	95341.69	..	..	95341.69	87592.23	(+)22.02
03- Interest on Small Saving Provident Funds etc.						
104- Interest on State Provident Funds	9,333.47	..	..	9,333.47	9,802.44	(-)4.78
108- Interest on Insurance and Pension Fund	..	..	..	..	94.90	(-)100.00
117- Interest on Defined Contribution Pension Scheme	1,377.14	..	..	1,377.14	1,062.30	(+)29.64
<i>Total - 03</i>	10710.61	..	..	10710.61	10959.64	(-)2.27
04- Interest on Loan and Advances from Central Government						
101- Interest on Loans for State Plan Schemes	655.07	..	..	655.07	609.63	(+)7.45
103- Interest on Loans for Centrally Sponsored Plan Schemes	62.27	..	..	62.27	66.14	(-)5.85
104- Interest on Loans for Non-Plan Schemes	35.36	..	..	35.36	54.57	(-)35.20
105- Interest on Loans for Special Plan Schemes	38.47	..	..	38.47	40.45	(-)4.89
<i>Total - 04</i>	791.17	..	..	791.17	770.79	(+)2.64

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)		
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Non- Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Revenue Expenditure Heads- Contd.							
A. GENERAL SERVICES - Contd.							
(c) Interest payment and servicing of debt -Concl'd.							
2049 Interest Payment - Concl'd.							
	Total -2049	<i>1,06,843.47</i>	..	..	<i>1,06,843.47</i>	<i>99,322.66</i>	<i>(+)19.19</i>
	Total - (c) Interest payment and servicing of Debt	<i>1,06,843.47</i>	..	..	<i>1,06,843.47</i>	<i>99,322.66</i>	<i>(+)19.19</i>
(d) Administrative Services							
2051 Public Service Commission							
102- State Public Service Commission		979.86	..	..	979.86	913.16	(+)7.30
103- Staff Selection Commission		459.31	..	..	459.31	450.90	(+)1.87
911- Deduct-Recoveries of over payments		(-)0.76	..	..	(-)0.76	..	..
	Total -2051	<i>979.10</i>	..	..	<i>979.10</i>	<i>914.06</i>	<i>(+)7.04</i>
		<i>459.31</i>	..	..	<i>1,438.41</i>	<i>1,364.06</i>	<i>(+)5.45</i>
2052 Secretariat-General Services							
090- Secretariat		24,190.62	50.00	..	24,240.62	21,196.89	(+)14.36
911- Deduct-Recoveries of over payments		(-)0.19	..	..	(-)0.19	-0.71	(-)73.24
	Total -2052	<i>24,190.43</i>	<i>50.00</i>	..	<i>24,240.43</i>	<i>21,196.18</i>	<i>(+)14.36</i>
2053 District Administration							
093- District Establishments		10,998.47	..	..	10,998.47	10,605.63	(+)3.70
094- Other Establishments		6,412.92	..	..	6,412.92	5,838.65	(+)9.84
101- Commissioners		1,949.43	..	..	1,949.43	1,857.30	(+)4.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2053 District Administration - Concl'd.						
911- Deduct-Recoveries of over payments	..	..	..	..	(-)<i>9.70</i>	(-) <i>100.00</i>
Total -2053	19,360.82	..	..	19,360.82	18,291.88	(+)<i>5.84</i>
2054 Treasury and Accounts Administration						
003- Training	84.48	..	..	84.48	84.00	(+) <i>0.57</i>
095- Directorate of Accounts and Treasuries	2,289.08	..	..	2,289.08	1,685.67	(+) <i>35.80</i>
097- Treasury Establishment	2,307.96	..	..	2,307.96	2,082.47	(+) <i>10.83</i>
800- Other Expenditure	..	..	..	..	80.37	(-) <i>100.00</i>
911- Deduct-Recoveries of over payments	(-) <i>2.99</i>	..	..	(-)<i>2.99</i>	-3.45	(-) <i>13.33</i>
Total -2054	4,678.53	..	..	4,678.53	3,929.06	(+)<i>19.07</i>
2055 Police						
001- Direction and Administration	33,483.75	..	..	33,483.75	40,638.08	(-) <i>17.60</i>
003- Education and Training	1,940.56	..	..	1,940.56	1,759.10	(+) <i>10.32</i>
104- Special Police	90,523.94	..	..	90,523.94	86,606.06	(+) <i>4.52</i>
109- District Police	48,702.45	..	..	48,702.45	45,762.56	(+) <i>6.42</i>
110- Village Police	5,149.41	..	..	5,149.41	5,133.22	(+) <i>0.32</i>
113- Welfare of Police Personnel	149.92	..	..	149.92	99.91	(+) <i>50.06</i>
114- Wireless and Computers	2,330.15	..	..	2,330.15	2,226.50	(+) <i>4.66</i>

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2055. Police - Concl.						
115- Modernisation of Police Force	..	134.22	364.15	498.37	1,703.00	(-)70.74
116- Forensic Science	..	..	..	..	8.00	(-)100.00
911- Deduct-Recoveries of over payments	(-)7.85	..	..	(-)7.85	(-)91.33	(-)91.40
Total -2055	1,82,272.33	134.22	364.15	1,82,770.70	1,83,845.10	(-)0.58
2056. Jails						
001- Direction and Administration	1,232.96	..	..	1,232.96	2,535.58	(-)51.37
101- Jails	4,826.83	..	..	4,826.83	4,584.10	(+)5.30
102- Jail Manufactures	5.00	..	..	5.00	5.00	..
911- Deduct-Recoveries of over payments	(-)16.16	..	..	(-)16.16	(-)6.72	(+)140.48
Total -2056	6,048.63	..	..	6,048.63	7,117.96	(-)15.02
2058. Stationery and Printing						
101- Purchase and Supply of Stationery Stores	20.00	..	..	20.00	16.03	(+)24.77
103- Government Presses	3,025.29	150.00	..	3,175.29	2,907.78	(+)9.20
104- Cost of Printing by other sources	48.00	..	..	48.00	48.00	..
Total -2058	3,093.29	150.00	..	3,243.29	2,971.81	(+)9.14

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2059. Public Works - Concltd.						
80- General - Concltd.						
001- Direction and Administration	22,036.98	..	..	22,036.98	19,679.41	(+)11.98
052- Machinery and Equipment	200.00	..	..	200.00	300.00	(-)33.33
053- Maintenance and Repairs	513.25	..	..	513.25	515.34	(-)0.41
911- Deduct-Recoveries of over payments	(-)0.12	..	..	(-)0.12	-10.59	(-)98.85
<i>Total - 80</i>	22,750.11	..	..	22,750.11	20,484.16	(+)11.06
Total -2059	22,750.11	..	..	22,750.11	20,484.16	(+)11.06
2062. Vigilance						
103- Lokayukta/Up-Lokayukta	1,236.90	..	..	1,236.90	1,092.45	(+)13.22
Total -2062	1,236.90	..	..	1,236.90	1,092.45	(+)13.22
2070. Other Administrative Services						
003- Training	727.69	..	..	727.69	520.25	(+)39.87
107- Home Guards	4,030.34	..	..	4,030.34	3,719.72	(+)8.35
108- Fire Protection and Control	4,430.65	..	..	4,430.65	4,196.16	(+)5.59
115- Guest Houses, Government Hostel <i>etc.</i>	2,298.20	..	..	2,298.20	2,513.38	(-)8.56
911- Deduct-Recoveries of over payments	(-)1.18	..	..	(-)1.18	(-)0.75	(+)57.33
Total -2070	11,485.70	..	..	11,485.70	10,948.76	(+)4.90

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services -Concl.						
Total - (d) Administrative Services	<i>2,216.00</i>					
	2,74,339.15	334.22	364.15	2,77,253.52	2,71,241.42	(+)2.22
(e) Pensions and Miscellaneous General Services						
2071- Pensions and Other Retirement benefits						
01- Civil						
101- Superannuation and Retirement Allowances	1,75,077.78	..	..	1,75,077.78	1,34,005.18	(+)30.65
102- Commuted Value of Pensions	28,493.71	..	..	28,493.71	43,741.06	(-)34.86
104- Gratuities	37,405.95	..	..	37,405.95	43,469.70	(-)13.95
105- Family Pension	27,800.45	..	..	27,800.45	40,409.79	(-)31.20
117- Government Contribution for Defined Contribution Pension Scheme	40,724.90	..	..	40,724.90	20,248.00	(+)101.13
119- Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	729.31	..	..	729.31	46.00	(+)1,485.46
911- Deduct-Recoveries of over payments	(-)40.25	..	..	(-)40.25	-3.39	(+)1,087.32
<i>Total - 01</i>	3,10,191.85	..	..	3,10,191.85	2,81,916.34	(+)10.03
Total -2071(A)	3,10,191.85	..	..	3,10,191.85	2,81,916.34	(+)10.03

(A) Total pensioners of Nagaland is 71,055 (Original Pension - 48,546, Family Pension - 22,509) which includes both original and family pensioners. This is a provisional figure and is subject to change as the compilation and segregation of pension data is still under process.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
A. GENERAL SERVICES - Concl'd.						
(e) Pensions and Miscellaneous General Services -Concl'd.						
2075- Miscellaneous General Services						
103- State Lotteries	373.22	..	..	373.22	346.24	(+)7.79
800- Other Expenditure	407.07	..	..	407.07	256.07	(+)58.97
	400.00	..	..	400.00	200.00	(+)100.00
Total -2075	407.07	..	..	1,180.29	802.31	(+)47.11
	773.22	..	..	1,180.29	802.31	(+)47.11
Total - (e) Pensions and Miscellaneous General Services	407.07	..	..	3,11,372.14	2,82,718.65	(+)10.13
	3,10,965.07	..	..	3,11,372.14	2,82,718.65	(+)10.13
Total - A.GENERAL SERVICES	1,11,884.74	..	..	7,21,827.47	6,82,070.18	(+)5.83
	6,08,890.23	605.43	447.07	7,21,827.47	6,82,070.18	(+)5.83
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202- General Education						
01- Elementary Education						
101- Government Primary School	74,815.48	..	..	74,815.48	70,270.42	(+)6.47
102- Assistance to Non-Government Primary Schools	35.00	..	..	35.00	35.00	..
105- Non-Formal Education (SCERT)	84.27	..	..	84.27	211.97	(-)60.24
108- Text Books	200.00	..	..	200.00	200.00	..
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	..	177.95	1,341.43	1,519.38	1,741.45	(-)12.75

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202- General Education - Contd.						
01- Elementary Education - Concltd.						
113- Samagra Shiksha	16,787.22	1,795.68	16,172.11	34,755.01	27,864.96	(+)24.73
911- Deduct-Recoveries of over payments	(-)42.86	..	..	(-)42.86	-91.76	(-)53.29
<i>Total - 01</i>	91,879.11	1,973.63	17,513.54	1,11,366.28	1,00,232.04	(+)11.38
02- Secondary Education						
001- Direction and Administration	10,566.04	..	..	10,566.04	12,635.07	(-)16.38
004- Research and Training	1,029.87	..	..	1,029.87	916.64	(+)12.35
101- Inspection	5,290.35	..	..	5,290.35	6,956.51	(-)23.95
106- Text Books	100.00	..	..	100.00	100.00	..
107- Scholarships	20.00	..	..	20.00	20.00	..
109- Government Secondary Schools	49,324.29	..	..	49,324.29	45,067.67	(+)9.44
110- Assistance to Non-Govt. Secondary Schools	35.00	..	..	35.00	35.00	..
113- Samagra Shiksha	1,909.99	399.29	3,582.69	5,891.97	9,141.58	(-)35.35
911- Deduct-Recoveries of over payments	(-)14.59	..	..	(-)14.59	-500.93	(+)271.25
<i>Total - 02</i>	68,260.95	399.29	3,582.69	72,242.93	74,371.54	(-)2.01
03- University and other Higher Education						
001- Direction and Administration	1,710.55	..	..	1,710.55	1,651.33	(+)3.59

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202- General Education - Contd.						
03- University and other Higher Education - Concltd.						
103- Government Colleges and Institutes	12,359.67	..	..	12,359.67	10,815.80	(+)14.27
104- Grant to Non-Government Colleges and Institutes	265.00	..	..	265.00	265.00	..
107- Scholarships	558.27	..	..	558.27	742.13	(-)24.77
911- Deduct-Recoveries of over payments	(-)2.49	..	..	(-)2.49	-1.08	(+)130.56
<i>Total - 03</i>	14,891.00	..	..	14,891.00	13,473.18	(+)10.52
04- Adult Education						
103- Rural Functional Literacy Programme	1.50	..	..	1.50	0.60	(+)150.00
200- Other Adult Education Programmes	..	10.43	93.88	104.31	106.28	(-)1.85
911- Deduct-Recoveries of over payments	(-)1.04	..	..	(-)1.04	..	..
<i>Total - 04</i>	0.46	10.43	93.88	104.77	106.88	(-)1.97
05- Language Development						
102- Promotion of Modern Indian Languages and Literature	8,366.59	..	..	8,366.59	8,919.55	(-)6.20
911- Deduct-Recoveries of over payments	..	..	..	..	(-)2.52	(-)100.00
<i>Total - 05</i>	8,366.59	..	..	8,366.59	8,917.03	(-)6.17
80- General						
001- Direction and Administration	..	1,887.00	..	1,887.00	..	..

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)		
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Non- Development	Development					
	(1)	(2)					(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.							
B. SOCIAL SERVICES - Contd.							
(a) Education, Sports, Art and Culture - Contd.							
2202 General Education - Concl'd.							
80- General - Concl'd.							
	<i>Total - 80</i>	..	1,887.00	..	1,887.00	..	..
	Total -2202	1,83,398.11	4,270.35	21,190.11	2,08,858.57	1,97,100.67	(+)5.97
2203 Technical Education							
001- Direction and Administration		920.58	..	..	920.58	2,517.19	(-)63.43
105- Polytechnics		2,174.45	..	..	2,174.45	1,905.86	(+)14.09
107- Scholarships		65.36	..	..	65.36	74.16	(-)11.87
911- Deduct-Recoveries of over payments		(-)0.26	..	..	(-)0.26	..	..
	Total -2203	3,160.13	0.00	0.00	3,160.13	4,497.21	(-)29.73
2204 Sports and Youth Services							
001- Direction and Administration		2,047.98	..	..	2,047.98	1,855.19	(+)10.39
102- Youth Welfare Programmes for Students		929.16	..	..	929.16	800.73	(+)16.04
104- Sports and Games		3,156.78	..	..	3,156.78	1,458.77	(+)116.40
800- Other Expenditure		12.00	1,025.00	..	1,037.00	837.00	(+)23.89
911- Deduct-Recoveries of over payments		(-)5.13	..	..	(-)5.13	(-)5.74	(-)10.63
	Total -2204	6,140.79	1,025.00	0.00	7,165.79	4,945.95	(+)44.88

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2205· Art and Culture						
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture -Concl.						
2205· Art and Culture - Concl.						
001- Direction and Administration	1,636.48	215.00	..	1,851.48	1,750.32	(+)5.78
101- Fine Arts Education	94.19	..	..	94.19	92.00	(+)2.38
102- Promotion of Arts and Culture	197.67	35.00	..	232.67	237.90	(-)2.20
103- Archaeology	19.70	..	..	19.70	18.66	(+)5.57
104- Archives	90.11	..	..	90.11	75.68	(+)19.07
105- Public Libraries	76.68	..	..	76.68	69.10	(+)10.97
107- Museums	117.26	..	..	117.26	120.15	(-)2.41
911- Deduct-Recoveries of over payments	..	..	..	..	(-)3.45	(-)100.00
Total -2205	2,232.09	250.00	0.00	2,482.09	2,360.36	(+)5.16
Total - (a) Education, Sports, Art and Culture	1,94,931.12	5,545.35	21,190.11	2,21,666.58	2,08,904.19	(+)6.41
(b) Health and Family Welfare						
2210· Medical and Public Health						
01- Urban Health Services-Allopathy						
001- Direction and Administration	41,756.90	..	..	41,756.90	39,297.54	(+)6.26
104- Medical Store Depots	312.28	..	..	312.28	289.63	(+)7.82
110- Hospital and Dispensaries	14,926.94	18.93	..	14,945.87	14,087.65	(+)6.09
911- Deduct-Recoveries of over payments	(-)3.80	..	..	(-)3.80	(-)7.48	(-)49.20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)		
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Revenue Expenditure Heads- Contd.							
B. SOCIAL SERVICES - Contd.							
(b) Health and Family Welfare - Contd.							
2210- Medical and Public Health - Concltd.							
01- Urban Health Services-Allopathy - Concltd.							
	<i>Total - 01</i>	56,992.32	18.93	..	57,011.25	53,667.34	(+)6.23
05- Medical Education, Training and Research							
105- Allopathy		2,972.96	..	..	2,972.96	793.58	(+)274.63
	<i>Total - 05</i>	2,972.96	..	..	2,972.96	793.58	(+)274.63
06- Public Health							
104- Drug control		..	45.45	409.00	454.45	..	..
107- Public Health Laboratories		265.32	..	..	265.32	246.01	(+)7.85
200- Other Systems		478.70	2,328.96	11,599.30	14,406.96	18,335.85	(-)21.43
911- Deduct-Recoveries of over payments		(-)1.06	..	..	(-)1.06	..	..
	<i>Total - 06</i>	742.96	2,374.41	12,008.30	15,125.67	18,581.86	(-)18.60
80- General							
101- Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)		40.00	1,847.10	..	1,887.10	1,897.58	(-)0.55
911- Deduct-Recoveries of over payments		(-)0.12	..	..	(-)0.12	..	..
	<i>Total - 80</i>	39.88	1,847.10	..	1,886.98	1,897.58	(-)0.56
	Total -2210	60,748.12	4,240.44	12,008.30	76,996.86	74,940.36	(+)2.74

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare -Concl'd.						
2211 Family Welfare						
101- Rural Family Welfare Services	..	..	4,517.22	4,517.22	4,222.52	(+)6.98
911- Deduct-Recoveries of over payments	..	..	..	..	(-)0.84	(-)100.00
Total -2211	..	..	4,517.22	4,517.22	4,221.68	(+)7.00
Total - (b) Health and Family Welfare	60,748.12	4,240.44	16,525.52	81,514.08	79,162.04	(+)2.97
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
01- Water Supply						
001- Direction and Administration	11,317.27	..	..	11,317.27	10,412.14	(+)8.69
101- Urban Water Supply Programme	200.00	..	..	200.00	200.39	(-)0.19
102- Rural Water Supply Programme	..	..	..	..	72.07	(-)100.00
911- Deduct-Recoveries of over payments	(-)0.95	..	..	(-)0.95	(-)26.57	(-)96.42
Total - 01	11,516.32	..	..	11,516.32	10,658.03	(+)8.05
Total -2215	11,516.32	..	..	11,516.32	10,658.03	(+)8.05
2216 Housing						
03- Rural Housing						
105- Indira Awaas Yojana	..	3,712.96	33,416.50	37,129.46	6,025.09	(+)516.25

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)		
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Non- Development	Development					
	(1)	(2)					(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.							
B. SOCIAL SERVICES - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development -Concl'd.							
2216 Housing - Concl'd.							
03- Rural Housing - Concl'd.							
	<i>Total - 03</i>	..	3,712.96	33,416.50	37,129.46	6,025.09	(+)516.25
05- General Pool Accommodation							
001- Direction and Administration		1,345.74	..	..	1,345.74	1,351.41	(-)0.42
	<i>Total - 05</i>	1,345.74	..	..	1,345.74	1,351.41	(-)0.42
	Total -2216	1,345.74	3,712.96	33,416.50	38,475.20	7,376.50	(+)421.59
2217 Urban Development							
80- General							
001- Direction and Administration		6,452.83	200.00	..	6,652.83	5,661.24	(+)17.52
191- Assistance to Local Bodies, Corporations, UDA, TIB <i>etc.</i>		..	31.45	1,500.00	1,531.45	2,444.68	(-)37.36
911- Deduct-Recoveries of over payments		(-)0.66	..	..	(-)0.66	..	..
	<i>Total - 80</i>	6,452.17	231.45	1,500.00	8,183.62	8,105.92	(+)0.96
	Total -2217	6,452.17	231.45	1,500.00	8,183.62	8,105.92	(+)0.96
Total - (c) Water Supply, Sanitation, Housing and Urban Development		19,314.23	3,944.41	34,916.50	58,175.14	26,140.45	(+)122.55

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(d) Information and Broadcasting						
2220 Information and Publicity						
60- Others						
001- Direction and Administration	3,754.97	..	..	3,754.97	3,445.58	(+)8.98
101- Advertising and visual Publicity	298.80	..	..	298.80	330.64	(-)9.63
102- Information Centres	137.11	..	..	137.11	117.98	(+)16.21
103- Press Information Services	10.00	100.00	..	110.00	105.00	(+)4.76
106- Field Publicity	10.00	..	..	10.00	29.50	(-)66.10
109- Photo Services	19.50	..	..	19.50	19.32	(+)0.93
911- Deduct-Recoveries of over payments	(-)1.12	..	..	(-)1.12	(-)4.25	(-)73.65
<i>Total - 60</i>	4,229.26	100.00	..	4,329.26	4,043.77	(+)7.06
Total -2220	4,229.26	100.00	..	4,329.26	4,043.77	(+)7.06
Total - (d) Information and Broadcasting	4,229.26	100.00	0.00	4,329.26	4,043.77	(+)7.06
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
2225 Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes						
02- Welfare of Scheduled Tribes						
277- Education	..	388.90	3,500.00	3,888.90	6,358.44	(-)38.84
<i>Total - 02</i>	..	388.90	3,500.00	3,888.90	6,358.44	(-)38.84

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	Actuals	
	State Fund Expenditure		Central Assistance (including CSS/CS)		2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl.						
2225 Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes - Concl.						
04- Welfare of Minorities						
001- Direction and Administration	169.38	..	..	169.38	15.00	(+)1,029.20
<i>Total - 04</i>	169.38	..	..	169.38	15.00	(+)1,029.20
Total -2225	169.38	388.90	3,500.00	4,058.28	6,373.44	(-)36.33
Total - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	169.38	388.90	3,500.00	4,058.28	6,373.44	(-)36.33
(f) Labour and Labour Welfare						
2230 Labour, Employment and Skill Development						
01- Labour						
001- Direction and Administration	901.53	70.00	..	971.53	943.94	(+)2.92
101- Industrial Relations	..	45.00	..	45.00	70.00	(-)35.71
102- Working Conditions and safety	5.00	5.00	..	10.00	10.00	..
103- General Labour Welfare	91.60	15.00	..	106.60	100.44	(+)6.13
800- Other expenditure	51.14	..	..	51.14	51.08	(+)0.12
911- Deduct-Recoveries of over payments	..	..	..	..	(-)0.35	(-)100.00
<i>Total - 01</i>	1,049.27	135.00	..	1,184.27	1,175.11	(+)0.78

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(f) Labour and Labour Welfare -Concl'd.						
2230 Labour, Employment and Skill Development - Concl'd.						
02- Employment						
001- Direction and Administration	513.72	..	..	513.72	610.95	(-)15.91
101- Employment Services	550.30	..	..	550.30	586.81	(-)6.22
911- Deduct-Recoveries of over payments	(-)0.15	..	..	(-)0.15	(-)2.59	(-)94.21
<i>Total - 02</i>	1,063.87	..	..	1,063.87	1,195.17	(-)10.99
03- Training						
001- Direction and Administration	19.96	..	..	19.96	49.79	(-)59.91
101- Industrial Training Institutes	1,569.55	168.13	483.04	2,220.72	1,956.56	(+)13.50
911- Deduct-Recoveries of over payments	(-)0.35	..	..	(-)0.35	(-)1.10	(-)68.18
<i>Total - 03</i>	1,589.16	168.13	483.04	2,240.33	2,005.25	(+)11.72
Total -2230	3,702.30	303.13	483.04	4,488.47	4,375.53	(+)2.58
Total - (f) Labour and Labour Welfare	3,702.30	303.13	483.04	4,488.47	4,375.53	(+)2.58
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
02- Social Welfare						
001- Direction and Administration	1,337.50	..	..	1,337.50	1,197.61	(+)11.68
101- Welfare of Handicapped	326.82	8.00	..	334.82	332.89	(+)0.58
102- Child Welfare	4,781.93	2,100.48	17,255.55	24,137.96	10,473.49	(+)130.47

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2235 Social Security and Welfare - Concl'd.						
02- Other Social Security and Welfare Programmes - Concl'd.						
103- Women Welfare	828.38	97.36	1,635.39	2,561.13	1,993.31	(+)44.58
104- Welfare of Aged, Infirm and Destitute	100.00	43.00	..	143.00	138.00	(+)3.85
106- Correctional Services	..	15.62	211.82	227.44	229.66	(-)0.97
107- Assistance to Voluntary Organisations	195.24	..	..	195.24	200.00	..
109- Pre-Vocational Training	10.00	265.00	..	275.00	295.00	(-)6.78
911- Deduct-Recoveries of over payments	..	..	..	..	-6.25	(-)100.00
<i>Total - 02</i>	7,579.87	2,529.46	19,102.76	29,212.09	14,853.71	(+)96.67
03- National Social Assistance Programme						
101- National Old Age Pension Scheme	..	..	2,494.85	2,494.85	1,692.99	(+)47.36
102- National Family Benefit Scheme	..	..	137.77	137.77	88.78	(+)55.18
<i>Total - 03</i>	..	..	2,632.62	2,632.62	1,781.77	(+)47.75
60- Other Social Security and Welfare Programmes						
102- Pension under Social Security Schemes	..	..	218.84	218.84	105.28	(+)107.86
200- Other Programmes	572.98	..	..	458.63	766.21	(+)21.40
<i>Total - 60</i>	572.98	..	218.84	791.82	871.49	(+)40.24
Total -2235	8,152.85	2,529.46	21,954.22	32,636.53	17,506.97	(+)86.42

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2236 Nutrition						
02- Distribution of Nutritions and Beverages						
101- Special Nutrition programme	730.47	1,601.31	13,599.75	15,931.53	11,902.59	(+)33.85
<i>Total - 02</i>	730.47	1,601.31	13,599.75	15,931.53	11,902.59	(+)33.85
Total -2236	730.47	1,601.31	13,599.75	15,931.53	11,902.59	(+)33.85
2245 Relief on Account of Natural Calamities						
01- Drought						
101- Gratuitous Relief	..	..	..	..	3,838.90	(-)100.00
01- Drought - Concltd.						
<i>Total - 01</i>	..	..	..	..	3,838.90	(-)100.00
02- Flood, Cyclone, etc.						
101- Gratuitous Relief	269.60	..	2,497.92	2,767.52	5,878.00	(-)52.92
102- Drinking Water Supply	..	..	..	..	663.50	(-)100.00
106- Repairs and Restoration of Damaged Roads and Bridges	122.40	..	1,101.60	1,224.00	1,868.00	(-)34.48
111- Ex-Gratia Payment to Bereaved Families	8.00	..	80.48	88.48	40.00	(+)121.20
113- Assistance for Repairs/Reconstruction of Houses	..	..	..	..	1,341.00	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2245 Relief on Account of Natural Calamities - Contd.						
02- Flood, Cyclone, etc. - Contd.						
115- Assistance to Farmers to clear sand/silt/salinity from lands	..	..	..	..	25.00	(-)100.00
122- Assistance for Repairs/Replacement of Damaged Irrigation and Flood Control Works	..	..	..	..	916.00	(-)100.00
<i>Total - 02</i>	400.00	..	3,680.00	4,080.00	10,731.50	(-)61.98
05- State Disaster Response Fund						
101- Transfer to Reserve Funds and Deposit Accounts *	400.00	..	3,680.00	4,080.00	14,570.40	(-)72.00
901- Deduct -Amount met from State Disaster Response Fund *	(-)400.00	..	(-)3,680.00	(-)4,080.00	(-)14,570.40	(+)72.00
<i>Total - 05</i>	..	..	..	..	..	..
07- Disaster Management						
101- Disaster Mitigation	..	..	120.00	120.00	..	..
<i>Total - 07</i>	..	..	120.00	120.00	..	..

* This include SDRF for ₹4,080.00 lakh (Central Share ₹3,680.00 lakh + State Share ₹400.00 lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition -Concl.						
2245- Relief on Account of Natural Calamities - Concl.						
08- State Disaster Mitigation Fund						
101- Disaster Mitigation	150.00	..	1,780.00	1,930.00	..	..
797- Transfer to State Disaster Mitigation Fund *	150.00	..	1,780.00	1,930.00	..	..
901- Deduct - Amount met from State Disaster Mitigation Fund *	(-150.00)	..	(-1,780.00)	(-1,930.00)	..	..
<i>Total - 08</i>	150.00	..	1,780.00	1,930.00	..	..
80- General						
102- Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	1,105.00	..	9.14	1,114.14	732.26	(-)61.30
<i>Total - 80</i>	1,105.00	..	9.14	1,114.14	732.26	(+)52.15
Total -2245	1,655.00	..	5,589.14	7,244.14	15,302.66	(-)52.66
Total - (g) Social Welfare and Nutrition	10,538.32	4,130.77	41,143.11	55,812.20	44,712.22	(+)24.83

* This include SDMF for ₹1,930.00 lakh (Central Share ₹1,350.00 lakh + State Share ₹150.00 lakh + Central Share ₹430.00 lakh - previous year)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(h) Others						
Revenue Expenditure Heads- Contd.						
B. SOCIAL SERVICES - Concl.						
(h) Others -Concl.						
2251 Secretariat-Social Services						
090- Nagaland Civil Secretariat	1,650.70	..	..	1,650.70	801.24	(+)106.02
091- Attached Offices	98.74	..	..	98.74	99.70	(-)0.96
Total -2251	1,749.44	0.00	0.00	1,749.44	900.94	(+)94.18
Total - (h) Others	1,749.44	0.00	0.00	1,749.44	900.94	(+)94.18
Total - B.SOCIAL SERVICES	2,95,382.17	18,653.00	1,17,758.28	4,31,793.45	3,74,612.58	(+)15.43
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001- Direction and Administration	8,145.36	..	..	8,145.36	11,288.26	(-)27.84
103- Seeds	514.54	..	..	514.54	497.40	(+)3.45
104- Agricultural Farms	0.03	337.77	2,994.99	3,332.79	5,065.98	(-)34.31
107- Plant Protection	..	..	..	..	66.00	(-)100.00
108- Commercial Crops	964.54	199.16	1,371.23	2,534.93	617.67	(+)310.40
109- Extension and Training	156.88	235.30	2,117.60	2,509.78	1,113.00	(+)125.50
111- Agricultural Economics and Statistics	55.85	..	..	55.85	..	..
113- Agricultural Engineering	508.39	..	..	508.39	..	..

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2401. Crop Husbandry - Concl'd.						
114- Development of Oil Seeds	..	489.00	4,563.10	5,052.10	515.43	(+)880.17
119- Horticulture and Vegetable Crops	477.53	1,998.23	17,209.83	19,685.59	12,488.97	(+)57.62
131- Technological Advancement	..	29.70	401.00	430.70	198.20	(+)117.31
911- Deduct-Recoveries of over payments	(-)0.93	..	..	(-)0.93	-0.32	(+)190.63
Total -2401	10,822.19	3,289.16	28,657.75	42,769.10	31,850.59	(+)34.28
2402. Soil and Water Conservation						
001- Direction and Administration	4,511.61	..	..	4,511.61	4,305.28	(+)4.79
101- Soil Survey and Testing	337.33	174.46	1,479.00	1,990.79	742.25	(+)168.21
102- Soil Conservation	..	35.00	..	35.00	45.00	(-)22.22
103- Land reclamation and Development	..	131.77	86.48	218.25	351.11	(-)37.84
911- Deduct-Recoveries of over payments	(-)6.75	..	..	(-)6.75	(-)2.87	(+)135.19
Total -2402	4,842.19	341.23	1,565.48	6,748.90	5,440.77	(+)24.04
2403. Animal Husbandry						
001- Direction and Administration	9,813.73	..	..	9,813.73	9,676.08	(+)1.42
101- Veterinary Services and Animal Health	..	8.11	72.89	81.00	29.63	(+)173.37
105- Piggery Development	..	200.00	..	200.00	..	..
106- Other Live stock Development	..	..	..	..	89.97	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403 Animal Husbandry - Concltd.						
107- Fodder and Feed Development	257.00	100.00	..	357.00	257.00	(+)38.91
113- Administrative Investigation and Statistics	..	8.06	77.25	85.31	12.44	(+)585.77
911- Deduct-Recoveries of over payments	..	..	..	..	(-)0.83	(-)100.00
Total -2403	10,070.73	316.17	150.14	10,537.04	10,064.29	(+)4.70
2404 Dairy Development						
102- Dairy Development Projects	..	..	..	..	22.22	(-)100.00
Total -2404	..	..	..	..	22.22	(-)100.00
2405 Fisheries						
001- Direction and Administration	2,113.13	..	..	2,113.13	1,849.85	(+)14.23
101- Inland fisheries	5.00	168.33	2,403.61	2,576.94	1,789.85	(+)43.98
109- Extension and Training	13.50	5.00	..	18.50	23.50	(-)21.28
911- Deduct-Recoveries of over payments	(-)0.30	..	..	(-)0.30	(-)0.79	(-)62.03
Total -2405	2,131.33	173.33	2,403.61	4,708.27	3,662.41	(+)28.56
2406 Forestry and Wild Life						
01- Forestry						
001- Direction and Administration	8,808.33	100.00	..	8,908.33	10,316.88	(-)13.65
005- Survey and Utilisation of Forest Resources	25.00	..	..	25.00	..	..

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406 Forestry and Wild Life - Contd.						
01- Forestry - Concl.						
070- Communications and Buildings	87.32	..	..	87.32	107.32	(-)18.64
101- Forest Conservation, Development and Regeneration	..	..	..	..	7.16	(-)100.00
102- Social and Farm Forestry	..	220.00	..	220.00	200.78	(+)9.57
911- Deduct-Recoveries of over payments	..	..	..	..	(-)0.82	(-)100.00
<i>Total - 01</i>	8,920.65	320.00	..	9,240.65	10,631.32	(-)13.08
02- Environmental Forestry and Wild Life						
110- Wild Life Preservation	..	236.09	1,712.22	1,948.31	1,138.65	(+)71.11
111- Zoological Park	95.00	..	..	95.00	163.20	(-)41.79
112- Public Garden	..	..	..	..	50.00	(-)100.00
798- International Co-operation	490.00	..	..	490.00	502.85	(-)2.56
<i>Total - 02</i>	585.00	236.09	1,712.22	2,533.31	1,854.70	(+)230.69
04- Afforestation and Ecology Development						
101- National Afforestation and Ecology Development Programme	33.17	53.60	482.37	569.14	172.35	(+)230.22
<i>Total - 04</i>	33.17	53.60	482.37	569.14	172.35	(+)230.22

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406 Forestry and Wild Life - Concl'd.						
Total -2406	9,538.82	609.69	2,194.59	12,343.10	12,658.37	(-)2.49
2408 Food Storage and Warehousing						
01- Food						
001- Direction and Administration	6,172.39	..	..	6,172.39	6,320.01	(-)2.34
101- Procurement and Supply	25.21	446.67	3,142.01	3,613.89	4,417.76	(-)18.20
103- Food Processing	..	96.93	396.81	493.74	353.30	(+)39.75
911- Deduct-Recoveries of over payments	(-)4.82	..	..	(-)4.82	(-)0.84	(+)473.81
<i>Total - 01</i>	6,192.78	543.60	3,538.82	10,275.20	11,090.23	(-)7.35
Total -2408	6,192.78	543.60	3,538.82	10,275.20	11,090.23	(-)7.35
2415 Agricultural Research and Education						
01- Crop Husbandry						
004- Research	813.38	..	..	813.38	662.05	(+)22.86
277- Education	432.10	..	..	432.10	304.44	(+)41.93
911- Deduct-Recoveries of over payments	..	..	..	..	(-)0.54	(-)100.00
<i>Total - 01</i>	1,245.48	..	..	1,245.48	965.95	(+)28.94
02- Soil and Water Conservation						
004- Research	147.52	..	..	147.52	124.82	(+)18.19

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2415 Agricultural Research and Education - Concl'd.						
02- Soil and Water Conservation - Concl'd.						
277- Education & Training	2.50	20.00	..	22.50	20.00	(+)12.50
<i>Total - 02</i>	150.02	20.00	..	170.02	144.82	(+)17.40
03- Animal Husbandry						
277- Education	603.00	..	..	603.00	65.06	(+)826.84
<i>Total - 03</i>	603.00	..	..	603.00	65.06	(+)826.84
06- Forestry						
004- Research	..	..	..	..	5.00	(-)100.00
<i>Total - 06</i>	..	..	..	..	5.00	(-)100.00
Total -2415	1,998.50	20.00	0.00	2,018.50	1,180.83	(+)70.94
2425 Co-operation						
001- Direction and Administration	2,054.21	30.00	..	2,084.21	1,969.30	(+)5.84
003- Training	61.90	15.00	..	76.90	71.94	(+)6.89
105- Information and Publicity	..	7.11	71.22	78.33	..	..
107- Assistance to Credit Co-operatives	..	5.00	..	5.00	5.00	..
108- Assistance to Other Co-operatives	230.00	140.00	20.00	390.00	200.00	(+)95.00
911- Deduct-Recoveries of over payments	(-)2.66	..	..	(-)2.66	(-)0.59	(+)350.85

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)		
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Non- Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Revenue Expenditure Heads- Contd.							
C. ECONOMIC SERVICES - Contd.							
(a) Agriculture and Allied Activities -Concl.							
2425 Co-operation - Concl.							
	Total -2425	2,343.45	197.11	91.22	2,631.78	2,245.65	(+)17.19
	Total - (a) Agriculture and Allied Activities	47,939.99	5,490.29	38,601.61	92,031.89	78,215.36	(+)22.36
(b) Rural Development							
2501 Special Programmes for Rural Development							
05- Waste Land Development							
101- National Waste Land Development Programme		1,506.06	1,111.22	2,531.00	5,148.28	4,569.22	(+)12.67
911- Deduct-Recoveries of over payments		(-)0.62	(-)100.00
	Total - 05	1,506.06	1,111.22	2,531.00	5,148.28	4,568.60	(+)12.69
06- Self employment programme							
102- National Rural Livelihood Mission		..	1,900.74	17,168.76	19,069.50	6,881.47	(+)177.11
	Total - 06	..	1,900.74	17,168.76	19,069.50	6,881.47	(+)177.11
	Total -2501	1,506.06	3,011.96	19,699.76	24,217.78	11,450.07	(+)111.51
2505 Rural Employment							
02- Rural Employment Guarantee Scheme							
101- National Rural Employment Guarantee Scheme		..	8,080.92	26,963.35	35,044.27	28,553.45	(+)22.73
	Total - 02	..	8,080.92	26,963.35	35,044.27	28,553.45	(+)22.73
	Total -2505	..	8,080.92	26,963.35	35,044.27	28,553.45	(+)22.73

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development -Concl'd.						
2515 Other Rural Development Programmes						
003- Training	559.16	50.00	..	609.16	802.50	(-)24.09
101- Panchayati Raj	..	26.67	240.00	266.67	..	..
102- Community Development	8,748.77	..	..	8,748.77	11,810.21	(-)25.92
104- DRDA Administration	291.35	..	..	291.35	736.76	(-)60.46
911- Deduct-Recoveries of over payments	(-)1.25	..	..	(-)1.25	(-)4.74	(-)73.63
Total -2515	9,598.03	76.67	240.00	9,914.70	13,344.73	(-)25.70
Total - (b) Rural Development	11,104.09	11,169.55	46,903.11	69,176.75	53,348.25	(+)29.67
(c) Special Areas Programmes						
2552 North Eastern Areas						
102- Promotion of Art and Culture	..	10.00	..	10.00	..	..
Total -2552	..	10.00	..	10.00	..	..
2575 Other Special Areas Programmes						
03- Tribal Areas						
001- Direction And Administration	643.12	1,300.00	..	1,943.12	1,642.54	(+)18.30
796- Tribal Area Sub-plan	228.89	..	1,399.14	1,628.03	179.93	(+)804.81
<i>Total - 03</i>	872.01	1,300.00	1,399.14	3,571.15	1,822.47	(+)95.95
Total -2575	872.01	1,300.00	1,399.14	3,571.15	1,822.47	(+)95.95

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(c) Special Areas Programmes -Concl'd.						
Total - (c) Special Areas Programmes	872.01	1,310.00	1,399.14	3,581.15	1,822.47	(+)96.50
(d) Irrigation and Flood Control						
2702 Minor Irrigation						
02- Ground Water						
005- Investigation	532.64	10.00	..	542.64	490.39	(+)10.65
Total - 02	532.64	10.00	..	542.64	490.39	(+)10.65
03- Maintenance						
102- Lift Irrigation Schemes	10.00	15.00	..	25.00	20.00	(+)25.00
Total - 03	10.00	15.00	..	25.00	20.00	(+)25.00
80- General						
001- Direction and Administration	3,072.86	45.00	58.86	3,176.72	3,161.97	(+)0.47
911- Deduct-Recoveries of over payments	..	..	..	..	(-)2.96	(-)100.00
Total - 80	3,072.86	45.00	58.86	3,176.72	3,159.01	(+)0.56
Total -2702	3,615.50	70.00	58.86	3,744.36	3,669.40	(+)2.04
Total - (d) Irrigation and Flood Control	3,615.50	70.00	58.86	3,744.36	3,669.40	(+)2.04

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(e) Energy - Contd.						
2801- Power - Concl.						
01- Hydel Generation - Concl.						
001- Direction and Administration	2,099.16	..	..	2,099.16	2,058.43	(+)1.98
101- Purchase of Power	55,767.00	..	..	55,767.00	55,395.00	(+)0.67
800- Other Expenditure	1,458.68	..	..	1,458.68	1,961.00	(-)25.62
911- Deduct-Recoveries of over payments	(-)2.01	..	..	(-)2.01	..	..
<i>Total - 01</i>	59,322.83	..	..	59,322.83	59,414.43	(-)0.15
05- Transmission and Distribution						
001- Direction and Administration	14,160.02	..	..	14,160.02	13,089.86	(+)8.18
800- Other expenditure	1,095.51	..	..	1,095.51	1,551.63	(-)29.40
911- Deduct-Recoveries of over payments	..	..	..	..	(-)1.15	(-)100.00
<i>Total - 05</i>	15,255.53	..	..	15,255.53	14,640.34	(+)4.20
80- General						
003- Training	74.00	..	..	74.00	70.91	(+)4.36
800- Other expenditure	2,266.81	..	..	2,266.81	1,660.65	(+)36.50
<i>Total - 80</i>	2,340.81	..	..	2,340.81	1,731.56	(+)35.19
Total -2801	76,919.17	..	..	76,919.17	75,786.33	(+)1.49

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(e) Energy -Concl'd.						
2810·New and Renewable Energy - Concl'd.						
001- Direction and Administration	943.11	..	..	943.11	594.77	(+)58.57
Total -2810	943.11	..	..	943.11	594.77	(+)58.57
Total - (e) Energy	77,862.28	0.00	0.00	77,862.28	76,381.10	(+)1.94
(f) Industry and Minerals						
2851·Village and Small Industries						
001- Direction and Administration	5,604.60	235.00	..	5,839.60	5,629.28	(+)3.74
101- Industrial Estates	1.10	..	..	1.10	1.10	..
102- Small Scale Industries	741.09	100.00	..	841.09	802.78	(+)4.77
103- Handloom Industries	1,373.73	100.00	..	1,473.73	1,009.93	(+)45.92
104- Handicraft Industries	1.50	..	..	1.50	1.50	..
105- Khadi and Village Industries	2,058.77	100.00	..	2,158.77	1,753.17	(+)23.14
107- Sericulture Industries	2,117.81	365.00	..	2,482.81	2,157.68	(+)15.07
200- Other Village Industries	131.35	..	..	131.35	129.85	(+)1.16
911- Deduct-Recoveries of over payments	-0.98	..	..	-0.98	-6.05	(-)83.68
Total -2851	12,028.97	900.00	..	12,928.97	11,479.24	(+)12.63

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(f) Industry and Minerals -Concl.						
2853 Non-ferrous Mining and Metallurgical Industries - Concl.						
02- Regulation and Development of Mines						
001- Direction and Administration	841.05	..	..	841.05	792.42	(+)6.14
101- Survey and Mapping	902.59	..	..	902.59	885.09	(+)1.98
102- Mineral Exploration	1,100.42	149.84	..	1,250.26	1,165.33	(+)7.29
190- Assistance to Public Sector and other undertakings for Mineral Exploration	1,034.30	318.00	..	1,352.30	997.75	(+)35.53
800- Other expenditure	16.00	..	..	16.00	69.00	(-)76.81
<i>Total - 02</i>	3,894.36	467.84	..	4,362.20	3,909.59	(+)11.58
Total -2853	3,894.36	467.84	0.00	4,362.20	3,909.59	(+)11.58
Total - (f) Industry and Minerals	15,923.33	1,367.84	0.00	17,291.17	15,388.83	(+)12.36
(g) Transport						
3053 Civil Aviation						
01- Air Services						
190- Assistance to Public Sector and Other Undertakings	1,300.00	..	..	1,300.00	1,257.73	(+)3.36
<i>Total - 01</i>	1,300.00	..	..	1,300.00	1,257.73	(+)3.36
Total -3053	1,300.00	..	..	1,300.00	1,257.73	(+)3.36

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(g) Transport - Contd.						
3054 Roads and Bridges - Concltd.						
01- National Highways						
001- Direction and Administration	3,363.37	..	..	3,363.37	3,507.08	(-)4.10
337- Road Works	1,077.61	..	..	1,077.61	..	..
<i>Total - 01</i>	4,440.98	..	..	4,440.98	3,507.08	(+)26.63
03- State Highways						
103- Maintenance and Repairs	1,793.92	..	..	1,793.92	1,176.76	(+)52.45
911- Deduct-Recoveries of over payments	..	..	..	..	(-)4.29	(-)100.00
<i>Total - 03</i>	1,793.92	..	..	1,793.92	1,172.47	(+)53.00
04- District and Other Roads						
105- Maintenance and Repairs	6,517.93	60.00	..	6,577.93	3,077.31	(+)113.76
<i>Total - 04</i>	6,517.93	60.00	..	6,577.93	3,077.31	(+)113.76
80- General						
001- Direction and Administration	26,036.43	..	..	26,036.43	21,246.86	(+)22.54
911- Deduct-Recoveries of over payments	(-)6.27	..	..	(-)6.27	(-)8.06	(-)22.21
<i>Total - 80</i>	26,030.16	..	..	26,030.16	21,238.80	(+)22.56
Total -3054	38,782.99	60.00	..	38,842.99	28,995.66	(+)33.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(g) Transport -Concl.						
3055 Road Transport - Concl.						
001- Direction and Administration	8,259.28	..	..	8,259.28	7,979.44	(+)3.51
911- Deduct-Recoveries of over payments	..	..	..	..	(-)0.93	(-)100.00
Total -3055	8,259.28	..	..	8,259.28	7,978.51	(+)3.52
Total - (g) Transport	48,342.27	60.00	0.00	48,402.27	38,231.90	(+)26.60
(i) Science Technology and Environment						
3425 Other Scientific Research						
60- Others						
001- Direction and Administration	1,015.92	205.75	..	1,221.67	1,168.13	(+)4.58
004- Research and Development	..	205.00	..	205.00	355.00	(-)42.25
600- Other Schemes	..	5.60	..	5.60	14.40	(-)61.11
Total - 60	1,015.92	416.35	..	1,432.27	1,537.53	(-)6.85
Total -3425	1,015.92	416.35	..	1,432.27	1,537.53	(-)6.85
3435 Ecology and Environment						
04- Prevention and Control of Pollution						
103- Prevention of air and water pollution	150.00	..	..	150.00	147.37	(+)1.78
104- Impact Assessment	5.45	..	..	5.45	5.45	..
Total - 04	155.45	..	..	155.45	152.82	(+)1.72

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)		
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Non- Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Revenue Expenditure Heads- Contd.							
C. ECONOMIC SERVICES - Contd.							
(i) Science Technology and Environment -Concl'd.							
3435 Ecology and Environment - Concl'd.							
	Total -3435	155.45	..	..	155.45	152.82	(+)1.72
	Total - (i) Science Technology and Environment	1,171.37	416.35	0.00	1,587.72	1,690.35	(-)6.07
(j) General Economic Services							
3451 Secretariate-Economic Services							
090- Secretariat		1,879.11	1,190.00	..	3,069.11	3,487.35	(-)11.99
091- Attached Offices		161.20	887.98	337.50	1,386.68	920.90	(+)50.58
092- Other Offices		950.29	100.00	..	1,050.29	1,143.02	(-)8.11
102- District Planning Machinery		792.72	250.00	..	1,042.72	1,044.92	(-)0.21
911- Deduct-Recoveries of over payments		(-)7.15	..	..	(-)7.15	(-)15.38	(-)53.51
	Total -3451	3,776.17	2,427.98	337.50	6,541.65	6,580.81	(-)0.60
3452 Tourism							
01- Tourist Infrastructure							
101- Tourist Centre		36.20	900.00	..	936.20	1,010.31	(-)7.34
	Total - 01	36.20	900.00	..	936.20	1,010.31	(-)7.34
80- General							
001- Direction and Administration		1,188.76	..	..	1,188.76	1,448.93	(-)17.96
	Total - 80	1,188.76	..	..	1,188.76	1,448.93	(-)17.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue Expenditure Heads- Contd.						
C. ECONOMIC SERVICES - Contd.						
(j) General Economic Services -Concl'd.						
3452 Tourism - Concl'd.						
Total -3452	1,224.96	900.00	..	2,124.96	2,459.24	(-)13.59
3454 Census Surveys and Statistics						
01- Census						
800- Other Expenditure	..	..	..	..	362.78	(-)100.00
<i>Total - 01</i>	<i>..</i>	<i>..</i>	<i>..</i>	<i>..</i>	362.78	(-)100.00
02- Surveys and Statistics						
110- Gazetteer and Statistical Memoirs	104.14	..	..	104.14	103.56	(+)0.56
111- Vital Statistics	4,611.82	119.98	..	4,731.80	4,992.71	(-)5.23
911- Deduct-Recoveries of over payments	(-)0.05	..	..	(-)0.05	..	..
<i>Total - 02</i>	4,715.91	119.98	..	4,835.89	5,096.27	(-)5.11
Total -3454	4,715.91	119.98	..	4,835.89	5,459.05	(-)11.42
3475 Other General Economic Services						
106- Regulation of Weights and Measures	996.23	..	..	996.23	967.50	(+)2.97
800- Other expenditure	173.50	..	..	173.50	146.98	(+)18.04
911- Deduct-Recoveries of over payments	..	..	..	..	(-)8.11	(-)100.00
Total -3475	1,169.73	..	..	1,169.73	1,106.37	(+)5.73
Total - (j) General Economic Services	10,886.77	3,447.96	337.50	14,672.23	15,605.47	(-)5.98

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance (including CSS/CS)		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non- Development	Development				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
REVENUE EXPENDITURE HEADS- Concl'd.						
C.						
Total - C.ECONOMIC SERVICES	2,17,717.61	23,331.99	87,300.22	3,28,349.82	2,84,353.13	(+)16.76
Total-Revenue Expenditure Heads	1,11,884.74				1,03,932.71	
	11,21,990.01	42,590.42	2,05,505.57	14,81,970.74	12,37,103.18	(+)11.69
Grand Total - Expenditure	12,33,874.75	42,590.42	2,05,505.57	14,81,970.74	13,41,035.89	(+)11.69
Salaries	6,61,484.96	..	4,600.24	6,66,085.20	6,10,915.10	(+)9.18
Subsidy	4,111.93	..	..	4,111.93	3,311.93	(+)24.16
Grants-in-aid	15,386.51	5,989.71	34,868.91	56,245.13	19,658.88	(+)97.40

1 The total of these object heads are included in the grand Total.

Sharing arrangement between Central & State government under CSS has not been exhibited in the budgetary documents and as such no data could be furnished under the column. State's share of CSS is merged with the total under CSS share of CS.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-(Contd.)

 Figures in *italics* represent charged expenditure

Heads	Actuals for the year 2023-24			Total	(₹ in lakh)	
	State Fund Expenditure		Central Assistance		Actuals 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Non-Development	Development	(including CSS/CS)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)
The adjustment of deduction of ₹37040.80 lakh from salaries debating various functional major heads by transfer credit to following heads :-						
0028 Other Taxes On Income and Expenditure	0.88				0.87	(+)1.15
0049 Interest Receipts	1.84				1.41	(+)30.50
0216 Housing	2.74				2.55	(+)7.45
7610 Loans to Government Servants <i>etc.</i>	145.44				167.89	(-)13.37
8009 State Provident Funds	36,618.42				37,452.80	(-)2.23
8011 Insurance and Pension Funds	238.92				251.59	(-)5.04
8342 Other Deposits	19.74				67.17	(-)70.61
8658 Suspense Accounts	12.82				15.74	(-)18.55
Total-	37,040.80				37,960.02	(-)2.42

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – Contd.
EXPLANATORY NOTES
Expenditure on Revenue Account -

The expenditure on revenue accounts increased from ₹13,41,035.89 lakh in 2022-2023 to ₹14,81,970.74 lakh in 2023-2024. The increase of ₹1,40,934.85 lakh was mainly due to :-

(₹ in lakh)

Sl.No.	Major Head of Account		Amount	Main Reason for Increase
1	2012	President, Vice-President/Governor/ Administrator of Union Territories	116.07	The overall increase under this head works out to 12.97 per cent over previous year's expenditure. It is mainly due to increase of 9.40 per cent under Secretariat.
2	2013	Council of Ministers	267.95	The overall increase under this head works out to 19.55 per cent over previous year's expenditure. It is mainly due to increase of 33.01 per cent under Other Expenditure.
3	2014	Administration of Justice	567.01	The overall increase under this head works out to 12.42 per cent over previous year's expenditure. It is mainly due to increase of 23.46 per cent under Legal Advisers and Counsels.
4	2029	Land Revenue	143.50	The overall increase under this head works out to 5.27 per cent over previous year's expenditure. It is mainly due to increase of 68.03 per cent under Direction and Administration.
5	2030	Stamps and Registration	87.63	The overall increase under this head works out to 129.67 per cent over previous year's expenditure. It is mainly due to increase of 1093.92 per cent under Cost of Stamps
6	2040	Taxes on Sales, Trades etc.	108.91	The overall increase under this head works out to 5.23 per cent over previous year's expenditure. It is mainly due to increase of 22.43 per cent under Direction and Administration.
7	2041	Taxes on Vehicles	165.10	The overall increase under this head works out to 10.58 per cent over previous year's expenditure. It is mainly due to increase of 9.37 per cent under Collection Charges.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – Contd.

EXPLANATORY NOTES

(₹ in lakh)

Sl.No.	Major Head of Account	Amount	Main Reason for Increase
8	2045 Other Taxes and Duties on Commodities and Services	79.08	The overall increase under this head works out to 49.35 <i>per cent</i> over previous year's expenditure. It is mainly due to increase of 49.35 <i>per cent</i> under Collection Charges-Electricity Duty.
9	2049 Interest Payment	7,520.81	The overall increase under this head works out to 19.19 <i>per cent</i> over previous year's expenditure. It is mainly due to increase of 24.67 <i>per cent</i> under Interest on Market Loans.
10	2051 Public Service Commission	74.35	The overall increase under this head works out to 5.45 <i>per cent</i> over previous year's expenditure. It is mainly due to increase of 7.30 <i>per cent</i> under State Public Service Commission.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – Contd.

EXPLANATORY NOTES

(₹ in lakh)

Sl.No.	Major Head of Account	Amount	Main Reason for Decrease
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The above increase in revenue expenditure was partly counter balanced by decrease as under :-

Main Reason for Decrease

1	2011	Parliament/State/Union Territory Legislatures	2,306.97	The overall decrease under this head works out to 37.28 per cent over previous year's expenditure. It is mainly due to decrease of 69.73 per cent under Legislative Assembly
2	2015	Elections	1,451.39	The overall decrease under this head works out to 22.58 per cent over previous year's expenditure. It is mainly due to decrease of 74.70 per cent under Charges for Conduct of Election for State.
3	2039	State Excise Duties	206.00	The overall decrease under this head works out to 7.53 per cent over previous year's expenditure. It is mainly due to decrease of 7.53 per cent under Direction and Administration
4	2055	Police	1,074.40	The overall decrease under this head works out to 0.58 per cent over previous year's expenditure. It is mainly due to decrease of 17.61 per cent under Direction and Administration.
5	2056	Jails	1,069.33	The overall decrease under this head works out to 15.03 per cent over previous year's expenditure. It is mainly due to decrease of 51.38 per cent under Direction and Administration.
6	2203	Technical Education	1,337.08	The overall decrease under this head works out to 29.73 per cent over previous year's expenditure. It is mainly due to decrease of 63.43 per cent under Direction and Administration.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – Contd.

EXPLANATORY NOTES

(₹ in lakh)

Sl.No.	Major Head of Account	Amount	Main Reason for Decrease
7	2225 Welfare of Sceduled Castes,Scheduled Tribes, Other Backward Classes and Minorities	2,315.16	The overall decrease under this head works out to 36.33 <i>per cent</i> over previous year's expenditure. It is mainly due to decrease of 38.84 <i>per cent</i> under education.
8	2245 Relief on Account of Natural Calamities	8,058.52	The overall decrease under this head works out to 52.66 <i>per cent</i> over previous year's expenditure. It is mainly due to decrease of 52.92 <i>per cent</i> under Gratuitous Relief.
9	2404 Diary Development	22.22	The overall decrease under this head works out to 100 <i>per cent</i> over previous year's expenditure. It is mainly due to decrease of 100 <i>per cent</i> under Dairy Development Projects
10	2408 Food Storage and Warehousing	815.03	The overall decrease under this head works out to 7.35 <i>per cent</i> over previous year s expenditure. It is mainly due to decrease of 18.20 <i>per cent</i> under Procurement and Supply

ANNEXURE TO STATEMENT NO. 15 - Contd.

(₹ in lakh)

Nature of Expenditure	Actual for Year 2023-24			Total
	State Fund Expenditure		Central Assistance (including CSS/CS)	
	Non-Development	Development		
Expenditure Heads (Revenue Account)				
(A) General Services	7,20,774.97	605.43	447.07	7,21,827.47
(B) Social Services	2,95,382.17	25,733.00	1,10,678.28	4,31,793.45
(C) Economic Services	2,17,717.61	23,331.99	87,300.22	3,28,349.82

ANNEXURE TO STATEMENT NO. 15 - Contd.

Name of the Scheme	Released by GOI	Central Share actually released by State Government	Deficit (-) / Excess (+)	State Share as per funding pattern	State Share released	Deficit	(₹ in lakh)	
							Total Releases	Expenditure
Rashtriya Krishi Vikash Yojana	18,833.00	19,293.11	460.11	...	2,121.16		21,414.27	1,149.03
Pradhan Matri Gramin Sarak Yajona	16,128.50	5,620.50	0.00	...	625.26		6,245.76	6,245.76
National Rural Livelihood Mission	12,733.16	16,999.66	4,266.50	...	1,900.67		18,900.33	18,900.33
Shaksham Anganwadi Poshan 2.0 (ICDS)	26,291.26	30,113.84	3,822.58	...	3,004.06		33,117.90	33,117.90
Mahatma Gandhi National Rural Gurantee	21,832.55	26,963.35	5,130.80	...	8,080.92		35,044.27	35,044.27
Mission for Development of 100 Smart Cities	15,312.50	15,312.50	0.00	...	313.88		15,626.38	15,626.38
Pradhan Mantri Awas Yojana (PMAY)	42,288.35	5,652.13	-36,636.22	...	822.66		6,474.79	6,474.79
Samagra Shiksha	23,125.34	21,673.95	-1,451.39	...	2,408.21		24,082.16	5,870.87

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) vis a vis Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
	Pradhan Mantri Anusuchit jaati Abhyuday Yojana	2,100.00	2,100.00	2,100.00	0.00	2,100.00	0.00
	Atal Vayo Abhyuday Yojana	176.03	123.43	143.32	0.00	143.32	(+) 19.89
	National Action Plan for Drug Demand Reduction	163.67	68.50	0.00	0.00	0.00	(-) 68.50
	Post Matric Scholarship to SC & ST Students	3,500.00	3,500.00	3,500.00	388.90	3,888.90	0.00
	Support to Tribal Research Institute	400.00	400.00	100.00	0.00	100.00	(-) 300.00
	Administrative cost to State/ Union Territories	31.00	31.00	64.00	0.00	64.00	(+) 33.00
	Pradhan Matri Gramin Sarak Yajona (PMGSY)	16,128.50	16,128.50	400.40	15,575.88	15,976.28	(-) 15,728.10
	Pradhan Mantri krishi Sinchayi Yojana (PMKSY) - Watershed Development	2,531.00	2,531.00	2,531.00	281.22	2,812.22	0.00
	National Rural Employment Guarantee Scheme (NREGS)	64,506.28	21,832.55	26,963.35	8,080.92	35,044.27	(+) 5,130.80
	National Rural Livelihood Mission (NRLM)	12,733.16	12,733.16	17,168.76	1,900.74	19,069.50	(+) 4,435.60
	Pradhan Mantri AwasYojana (PMAY)	33,416.50	33,416.50	33,416.50	3,712.96	37,129.46	0.00
	National Family Benefit Scheme	82.66	82.66	137.77	0.00	137.77	(+) 55.11

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) <i>vis a vis</i> Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
	Indira Gandhi National Old Age Pension Scheme	1,534.37	1,534.37	2,494.85	0.00	2,494.85	(+) 960.48
	Indira Gandhi National Disability Pension Scheme	27.63	27.63	45.44	0.00	45.44	(+) 17.81
	Indira Gandhi National Widow Pension Scheme	69.95	69.95	173.40	0.00	173.40	(+) 103.45
	Smart City Mission	15,312.50	15,312.50	15,500.00	1,116.88	16,616.88	(+) 187.50
	Urban Rejuvenation Mission (AMRUT)	6,686.93	6,686.93	6,686.92	391.03	7,077.95	(-) 0.01
	Pradhan Mantri Awas Yojana (PMAY)	8,871.85	8,871.85	10,448.03	176.83	10,624.86	(+) 1,576.18
	Swachh Bharat Mission	3,783.00	3,783.25	3,107.00	345.23	3,452.23	(-) 676.25
	Deen Dayal Antyodaya Yojana (NULM)	538.00	738.00	738.00	42.78	780.78	0.00
	Assistance to State Agencies for Intra State Movement	3,142.01	3,142.01	3,142.01	446.67	3,588.68	0.00
	Scheme for Modernisation & Reforms through Technology	23.27	23.27	0.00	0.00	0.00	(-) 23.27
	Modernisation of Police Force	4,306.08	1,356.08	364.15	134.22	498.37	(-) 991.93
	Border Area Development Plan (BADP)	137.70	137.70	0.00	544.01	544.01	(-) 137.70

1. Scheme Nos. not available in the State Budget documents

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) <i>vis a vis</i> Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
	Security Related Expenditure - Reimbursed to Government of Nagaland	0.00	2,950.38	0.00	0.00	0.00	(-) 2,950.38
	Rashtriya Krishi Vikash Yojana (RKVY)	18,840.85	18,833.00	618.00	68.67	686.67	(-) 18,215.00
	Krishionnati Yojana	14,886.25	11,461.99	0.00	0.00	0.00	(-) 11,461.99
	Integrated Development of Wildlife Habitats	1,306.33	1,306.33	1,374.45	185.47	1,559.92	(+) 68.12
	Elephant Project	337.77	337.77	337.77	50.62	388.39	0.00
	National Afforestation Programme	257.36	257.36	257.36	28.60	285.96	0.00
	Intensification of Forest Management	288.37	288.37	0.00	0.00	0.00	(-) 288.37
	Conservation of Acquatic Ecosystem	115.63	115.63	115.63	12.85	128.48	0.00
	Flexible Pool for RCH and Health System Strengthening	12,569.73	11,849.00	11,849.00	2,356.70	14,205.70	0.00
	Pradhan Mantri Ayushman Bharat Health Infrastructure Scheme	442.00	442.00	442.00	49.12	491.12	0.00
	National Ayush Mission	1,016.97	1,016.97	677.98	75.34	753.32	(-) 338.99
	Infrastructure Maintenance on Medical Public Health and Family Welfare	5,896.04	5,896.04	4,517.22	0.00	4,517.22	(-) 1,378.82
	Strengthening of State Drug Regulatory System	409.00	409.00	409.00	45.45	454.45	0.00

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) <i>vis a vis</i> Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(5-4)
	New Nursing College	1,200.00	1,200.00	0.00	0.00	0.00	(-) 1,200.00
	Strengthening of Infrastructure for Institutional Training	211.61	108.61	0.00	0.00	0.00	(-) 108.61
	Skill Acquisition of Knowledge Awarness for Livelihood	283.04	283.04	283.04	18.13	301.17	0.00
	Skill Strengthening for Industrial value Enhencement	200.00	303.00	200.00	0.00	200.00	(-) 103.00
	Live Stock Census and integrated Sample Survey	115.94	115.94	77.25	8.06	85.31	(-) 38.69
	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,665.63	1,665.63	2,403.61	108.33	2,511.94	(+) 737.98
	Livestock Health & Disease Control	101.13	101.13	72.89	8.11	81.00	(-) 28.24
	National Livestock Mission	50.00	50.00	0.00	0.00	0.00	(-) 50.00
	Prime Minister Formalisation of Micro Food Processing Industry	396.81	396.81	396.81	96.93	493.74	0.00
	Shaksham Anganwadi Poshan 2.0 (ICDS)	26,291.26	26,291.26	13,567.68	1,670.85	15,238.53	(-) 12,723.58
	Mission Vatsalya (ICPS)	2,928.28	2,928.28	3,687.87	429.63	4,117.50	(+) 759.59

1. Scheme Nos. not available in the State Budget documents

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) <i>vis a vis</i> Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
				Central Share	State Share	Total	(5-4)
	Samarthya (Shakti Sadan Swadhar Ujjwala)	1,103.74	1,103.74	979.99	97.36	1,077.35	(-) 123.75
	Sambhal (BBBP One- Stop Centre)	759.15	759.15	759.15	11.53	770.68	0.00
	Swachh Bharat Abhiyan	3,107.00	3,107.00	2,061.25	229.03	2,290.28	(-) 1,045.75
	NeVA	50.40	50.40	50.40	5.60	56.00	0.00
	Pradhan Mantri Poshan Shakti Nirman	2,250.44	2,250.44	1,341.43	177.95	1,519.38	(-) 909.01
	New India Literacy Program	38.81	38.81	38.81	4.31	43.12	0.00
	Samagra Shiksha	23,125.34	23,125.34	21,828.02	2,822.80	24,650.82	(-) 1,297.32
	Prime Minister School for Rising India (PM Shri)	97.70	97.70	97.70	10.86	108.56	0.00
	Irrigation Census	99.08	99.08	58.86	0.00	58.86	(-) 40.22
	Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	9,271.59	9,271.59	13,242.56	1,331.77	14,574.33	(+) 3,970.97
	National River Conservation Plan-Other Basins	1,383.00	1,383.00	86.48	96.77	183.25	(-) 1,296.52
	Food Management & Border Area Programme (FMBAP)	86.48	86.48	0.00	0.00	0.00	(-) 86.48
	National Road Permit Scheme	0.00	214.00	0.00	0.00	0.00	(-) 214.00

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) <i>vis a vis</i> Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
	Development of Infrastructural Facilities for Judiciary	439.25	439.25	439.25	48.81	488.06	0.00
	National Mission for Safety of Women (Nirbhaya)	32.52	32.52	32.52	3.61	36.13	0.00
	Police Verification Report	0.00	1.51	0.00	0.00	0.00	(-) 1.51
	Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000.00	1,000.00	1,000.00	111.12	1,111.12	0.00
	E-Stamp Duty	0.00	0.05	0.00	0.00	0.00	(-) 0.05
	Digitalization of Primary Agriculture Cooperative	245.69	245.69	64.00	7.11	71.11	(-) 181.69
	Strengthening of Cooperatives through IT Intervention	7.22	7.22	7.22	0.00	7.22	0.00
	ACA for Externally Aided Project	17,368.10	15,567.66	20,261.53	0.00	20,261.53	(+) 4,693.87
	Proviso to Article 275(1) of the Constitution	5,020.11	5,020.11	6,051.28	0.00	6,051.28	(+) 1,031.17
	Central Road and Infrastructure Fund	4,609.00	4,609.00	480.17	1,394.41	1,874.58	(-) 4,128.83
	Strengthening of SDMA & DDMA	0.00	0.00	9.14	0.00	9.14	(+) 9.14
	Special Central Assistance to Tribal Sub Plan	0.00	0.00	1,552.37	0.00	1,552.37	(+) 1,552.37

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) vis a vis Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(5-4)
	Agriculture Production Cell	0.00	0.00	45.62	105.07	150.69	(+) 45.62
	Nagaland Bamboo Development Agency	0.00	0.00	291.88	32.43	324.31	(+) 291.88
	Financial Assitance for appointment of Language Teachers	0.00	0.00	1.64	0.00	1.64	(+) 1.64
	Drug Abuse Prevention Programme	0.00	0.00	68.50	15.62	84.12	(+) 68.50
	Integrated Co-Operative Development	0.00	0.00	20.00	140.00	160.00	(+) 20.00
	Farm Mechanisation	0.00	0.00	2,994.99	337.77	3,332.76	(+) 2,994.99
	National Food Security Mission	0.00	0.00	1,201.23	155.26	1,356.49	(+) 1,201.23
	National Project on Agro-Forestry	0.00	0.00	170.00	18.90	188.90	(+) 170.00
	National Mission of Agriculture Extension and Technology	0.00	0.00	2,117.60	235.30	2,352.90	(+) 2,117.60
	Edible Oil - Oil Seed	0.00	0.00	573.29	570.49	1,143.78	(+) 573.29
	Edible Oil - Oil Palm	0.00	0.00	4,000.54	444.51	4,445.05	(+) 4,000.54
	Rainfed Area Development Program	0.00	0.00	629.01	67.22	696.23	(+) 629.01
	Paramparagat Krishi Vikas Yojana	0.00	0.00	20.26	2.24	22.50	(+) 20.26
	National Mission for Sustainable Agriculture	0.00	0.00	1,974.98	219.58	2,194.56	(+) 1,974.98

ANNEXURE TO STATEMENT NO. 15 – Contd.

Information Regarding Releases of funds by Central and State Government regarding Centrally Sposored Schemes

Scheme No. As per Budget ¹	Scheme for which grants are released by Government of India	Amount released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)			Deficit(-)/ Excess(+) vis a vis Central share
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(5-4)
	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	0.00	11,280.10	1,011.40	12,291.50	(+) 11,280.10
	Major District Road	0.00	0.00	728.10	67,451.50	68,179.60	(+) 728.10
	Bridges	0.00	0.00	121.36	1,036.44	1,157.80	(+) 121.36
	National Horticulture Mission	0.00	0.00	2,700.00	383.33	3,083.33	(+) 2,700.00
	Nutritional Support to Primary Education	0.00	0.00	1,319.33	179.34	1,498.67	(+) 1,319.33
	Grand Total	340106.71 (a)	291748.12 (a)	271213.02*	117110.57#	3,88,323.59	(-)19,277.11

(a) Difference under reconciliation

* Includes : i) Revenue : ₹2,05,527.67 lakh ii) Capital : ₹65,685.35 lakh

Includes : i) Revenue : ₹26,316.80 lakh ii) Capital : ₹90,793.77 lakh

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4055. Capital Outlay on Police							
207- State Police							
Office Buildings	9.28	..	..
Total - 207	9.28	..	..
211- Police Housing							
Special Central Assistance	..	1,044.50	..	1,044.50	1,044.50	..	(+)1,04,450.00
Office Buildings	..	2,186.83	..	2,186.83	68,158.01	7,135.57	(-)69.35
Modernisation of Police Force	175.02	..	..
Government Residential Building	..	7,928.48	..	7,928.48	81,886.49	5,239.92	(+)51.31
Works under Village Guards	..	275.00	..	275.00	1,505.21	150.00	(+)83.33
Total - 211	..	11,434.81	..	11,434.81	1,52,769.23	12,525.49	(-)8.71
Total -4055	..	11,434.81	..	11,434.81	1,52,778.51	12,525.49	(-)8.71
4058. Capital Outlay on Stationery and Printing							
103- Government Press							
Machinery and Equipment	924.30	100.00	(-)100.00
Total - 103	924.30	100.00	(-)100.00
Total -4058	924.30	100.00	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	(1)	Non-Development (2)	Development (3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.							
4059. Capital Outlay on Public Works							
01 Office Buildings							
001- Direction and Administration							
Other Works							
	15.62	..	..
Total - 001	15.62	..	..
051- Construction							
Works under Treasuries	..	136.74	..	136.74	1,848.17	212.27	(-)35.58
Works under Fire Services	..	1,468.08	..	1,468.08	4,721.46	585.36	(+)150.80
Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	9,371.27	..	..
Works under Mechanical	258.50	..	..
Works under Evaluation	..	170.00	..	170.00	1,712.81	264.09	(-)35.63
Works under Civil Secretariat	..	249.87	..	249.87	399.38	149.51	(+)67.13
Building under Fishery	..	35.00	..	35.00	300.97	35.00	..
Works under Taxes on Vehicles	..	300.00	..	300.00	1,663.72	200.00	(+)50.00
Works under Border Affairs	269.87	100.00	(-)100.00
General Pool Accommodation (Fire Service)	2,673.40	..	..
Works under State Excise	..	132.42	..	132.42	1,295.76	159.99	(-)17.23
Works under Sales Tax	..	291.54	..	291.54	1,025.95	200.00	(+)45.77

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure	Central Assistance including CSS/CS	Total				
(1)	Non-Development (2)	Development (3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES -							
4059. Capital Outlay on Public Works - Contd.							
01 Office Buildings - Contd.							
Works under New & Renewable Energy	..	100.00	..	100.00	1,241.66	..	(+)10,000.00
Works under Co-operation	..	946.16	..	946.16	1,681.18	15.00	(+)6,207.73
Works under Election	..	90.12	..	90.12	862.75	364.39	(-)75.27
Office Buildings	2,751.41	15.71	(-)100.00
Court Buildings	..	8,956.47	..	8,956.47	15,531.60	2,640.74	(+)239.17
Court Building (CSS)	13,615.69	..	..
Works Under Information Technology and Communication	..	1,316.00	..	1,316.00	7,359.51	267.94	(+)391.15
Works under Water Supply	..	118.52	..	118.52	1,000.68	..	(+)11,852.00
Irrigation & Flood Control	..	51.42	..	51.42	151.42	..	(+)5,142.00
Functional Buildings	..	250.00	..	250.00	1,290.93	100.00	(+)150.00
Total - 051	..	14,612.34	..	14,612.34	71,028.09	5,310.00	(+)175.19
052- Machinery and Equipment							
Machineries	50.00	..	..
Total - 052	50.00	..	..
101- Construction General Pool Accommodation							
Police Engineering Project	1,118.99	..	..
Total - 101	1,118.99	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure		Central Assistance including CSS/CS					Total
(1)	Non-Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.							
4059. Capital Outlay on Public Works - Contd.							
01 Office Buildings - Concltd.							
800- Other Expenditure							
Upgradation of Standards of Admn	211.69	..	..
Total - 800	211.69	..	..
Total - 01	..	14,612.34	..	14,612.34	72,424.39	5,310.00	(+)175.19
60 Other Buildings							
051- Construction							
Non Functional Buildings	79,831.27	..	..
Works under Home Guards	..	497.77	..	497.77	1,891.03	200.00	(+)148.89
Works under Printing & Stationery	..	250.00	..	250.00	1,209.58	..	(+)25,000.00
Construction	965.25	..	..
Works under Assembly	..	1,148.95	..	1,148.95	5,601.42	839.11	(+)36.92
Functional Building	780.25	..	..
Works (Vehicles)	350.75	..	..
Works under ATI	..	125.00	..	125.00	538.50	75.00	(+)66.67
Works under Land Records	..	100.00	..	100.00	1,367.10	341.32	(-)70.70
Works under State Excise	325.00	..	..
Works under Jails	..	500.00	..	500.00	1,884.41	499.81	(+)0.04

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.							
4059. Capital Outlay on Public Works - Contd.							
60 Other Buildings - Concl'd.							
051- Construction							
Works under Planning	..	677.66	..	677.66	7,490.61	1,248.00	(-)45.70
Total - 051	..	3,299.38	..	3,299.38	1,02,235.17	3,203.24	(+)3.00
052- Machinery and Equipment							
Other Works	20.00	..	..
Total - 052	20.00	..	..
800- Other Expenditure							
Other Works	1,734.50	..	..
Construction and Renovation Works for Nagaland Houses	923.92	231.20	(-)100.00
Total - 800	2,658.42	231.20	(-)100.00
Total - 60	..	3,299.38	..	3,299.38	1,04,913.59	3,434.44	(-)3.93
80 General							
001- Direction and Administration							
Other Works	0.89	..	..
Total - 001	0.89	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						
	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
(1)	Non-Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.							
4059. Capital Outlay on Public Works - Contd.							
80 General -Contd.							
051- Construction							
Infrastructure Facilities for Judiciary	..	48.81	439.25	488.06	488.06	..	(+)48,806.00
Non Functional Buildings	199.99	..	..
Housing	36,825.87	..	..
Functional Building	..	1,818.14	..	1,818.14	16,970.18	2,251.60	(-)19.25
Construction of Offices	..	3,085.49	..	3,085.49	12,748.99	2,861.89	(+)7.81
Works under Legal Metrology & Consumer Protection	180.00	..	..
Total - 051	..	4,952.44	439.25	5,391.69	67,413.09	5,113.49	(+)5.44
052- Machinery and Equipment							
Fire Fighting Equipments	..	500.00	..	500.00	1,178.49	200.00	(+)150.00
Other Works	1,006.13	..	..
Machinery and Equipment	..	100.00	..	100.00	100.00	..	(+)10,000.00
Total - 052	..	600.00	..	600.00	2,284.62	200.00	(+)200.00
201- Land Acquisition							
Land Acquisition for Nagaland House	..	2,422.76	..	2,422.76	14,614.14	6,007.64	(-)59.67
Other Works	..	3,050.37	..	3,050.37	9,119.28	0.00	0.00
Total - 201	..	5,473.13	..	5,473.13	23,733.42	6,007.64	(-)8.90

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concl'd.							
4059. Capital Outlay on Public Works - Concl'd.							
80 General - Concl'd.							
800- Other Expenditure							
Other Works	2,187.63	..	..
Innovative Programmes/Activities	..	3,000.00	..	3,000.00	8,660.00	3,000.00	..
Local Area Development Programme	..	9,000.00	..	9,000.00	35,000.00	9,000.00	..
Total - 800	..	12,000.00	..	12,000.00	45,847.63	12,000.00	..
Total - 80	..	23,025.57	439.25	23,464.82	1,39,279.65	23,321.13	(+)0.62
Total -4059	..	40,937.29	439.25	41,376.54	3,16,617.63	32,065.57	(+)29.04
4070. Capital Outlay on other Administrative Services							
800- Other Expenditure							
Computerised Examination System	509.64	..	..
Total - 800	509.64	..	..
Total -4070	509.64	..	..
Total - A.CAPITAL ACCOUNT OF GENERAL SERVICES	..	52,372.10	439.25	52,811.35	4,70,830.08	44,691.06	(+)18.17

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24						Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total	Expenditure to end of 2023-24	Expenditure during 2022-23		
	Non-Development	Development						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital Expenditure Heads - Contd.								
B. CAPITAL ACCOUNT OF SOCIAL SERVICES								
(a) Capital A/C of Education, Sports, Art and Culture								
4202- Capital Outlay on Education, Sports, Art and Culture								
01 General Education								
201- Elementary Education								
Samagra Shiksha - Elementary Education	..	26.77	235.19	261.96	3,551.13	3,289.17	(-)92.04	
National Programme of Mid-Day Meal in Schools	..	1.39	12.49	13.88	13.88	..	(+)1,388.00	
Works under SCERT	..	260.00	..	260.00	6,110.27	185.00	(+)40.54	
Others	3,626.77	..	..
Total - 201	..	288.16	247.68	535.84	13,302.05	3,474.17	(-)84.58	
202- Secondary Education								
Repair and Renovation	..	98.08	..	98.08	9,184.38	606.50	(-)83.83	
Samagra Shiksha - Secondary Education	..	224.23	1,573.48	1,797.71	9,691.61	3,584.88	(-)49.85	
Total - 202	..	322.31	1,573.48	1,895.79	18,875.99	4,191.38	(-)54.77	
203- University and Other Higher Education								
Pradhan Mantri Anusuchit Jaati Abhyuday Buildings	2,100.00	2,100.00	4,462.50	2,362.50	(-)11.11	
Rashtriya Uchchattar Shiksha Abhiyan	..	988.76	..	988.76	14,424.21	941.35	(+)5.04	
Others	4,318.74	..	..
Total - 203	..	988.76	2,100.00	3,088.76	23,205.45	3,303.85	(-)6.51	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital A/C of Education, Sports, Art and Culture - Contd.							
4202. Capital Outlay on Education, Sports, Art and Culture - Contd.							
01 General Education - Concltd.							
204- Adult Education							
Others	10.31	..	..
Total - 204	10.31	..	..
600- General							
Works under School Education	..	1,370.10	..	1,370.10	1,492.49	122.39	(+)1019.45
Prime Minister School for Rising India	..	4.74	42.63	47.37	47.37	..	(+)4,737.00
Nagaland Education Project-Lighthouse	..	5,348.00	..	5,348.00	9,468.00	4,120.00	(+)29.81
Samagra Shiksha - Teachers' Education	..	14.54	130.84	145.38	2,764.99	2,619.61	(-)94.45
Total - 600	..	6,737.38	173.47	6,910.85	13,772.85	6,862.00	(+)0.71
800- Other Expenditure							
Buildings	550.75	..	..
Construction	11,557.81	..	..
Direction and Administration	3,682.95	..	..
Total - 800	15,791.51	..	..
Total - 01	..	8,336.61	4,094.63	12,431.24	84,958.16	17,831.40	(-)30.28

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non-Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital A/C of Education, Sports, Art and Culture - Contd.							
4202. Capital Outlay on Education, Sports, Art and Culture - Contd.							
02 Technical Education							
103- Technical Schools							
Other Works	291.94	..	..
Total - 103	291.94	..	..
104- Polytechnics							
Upgradation of Existing Polytechnics	..	220.68	..	220.68	1,811.60	1,459.67	(-)84.88
Construction of Directorate/SPIV Administrative Building	1,010.00	..	..
Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	1,411.13	..	..
Pradhan Mantri Kaushal Vikas Yojana	1,516.00	1,516.00	(-)100.00
Construction of Institute of Communication & Information Technology	227.89	..	..
Government Polytechnics	4,999.25	..	..
Total - 104	..	220.68	..	220.68	10,975.87	2,975.67	(-)92.58
800- Other Expenditure							
Other Works	141.26	..	..
Total - 800	141.26	..	..
Total - 02	..	220.68	0.00	220.68	11,409.07	2,975.67	(-)92.58

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital A/C of Education, Sports, Art and Culture - Contd.							
4202. Capital Outlay on Education, Sports, Art and Culture - Contd.							
03 Sports and Youth Services							
102- Sports Stadia							
Other Works	7,856.41	..	..
Indira Gandhi Stadium	1,722.23	..	..
Multi Disciplinary Indoor Stadium	2,984.57	124.23	(-)100.00
Total - 102	12,563.21	124.23	(-)100.00
800- Other Expenditure							
Infrastructure for Sport and Youth Affairs Activities	..	10,809.00	..	10,809.00	46,610.51	1,971.40	(+)448.29
Total - 800	..	10,809.00	..	10,809.00	46,610.51	1,971.40	(+)448.29
Total - 03	..	10,809.00	0.00	10,809.00	59,173.72	2,095.63	(+)415.79
04 Art and Culture							
104- Archives							
Archives	30.00	..	..
Total - 104	30.00	..	..
106- Museums							
State Museum	958.22	301.23	(-)100.00
Total - 106	958.22	301.23	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital A/C of Education, Sports, Art and Culture - Concl'd.							
4202. Capital Outlay on Education, Sports, Art and Culture - Concl'd.							
04 Art and Culture - Concl'd.							
800- Other Expenditure							
Special Central Assistance	..	1,325.01	..	1,325.01	1,586.19	..	(+)1,32,501.00
Works under Art & Culture	..	125.00	..	125.00	3,202.68	125.00	..
Total - 800	..	1,450.01	..	1,450.01	4,788.87	125.00	(+)1,060.01
Total - 04	..	1,450.01	0.00	1,450.01	5,777.09	426.23	(+)240.19
Total -4202	..	20,816.30	4,094.63	24,910.93	1,61,318.04	23,328.93	(+)6.78
Total - (a) Capital A/C of Education, Sports, Art and Culture	..	20,816.30	4,094.63	24,910.93	1,61,318.04	23,328.93	(+)6.78
(b) Capital A/C of Health and Family Welfare							
4210. Capital Outlay on Medical and Public Health							
01 Urban Health Services							
001- Direction and Administration							
Other Works	34.96	..	..
Total - 001	34.96	..	..
104- Medical Stores Depot							
Other Works	188.68	..	..
Total - 104	188.68	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital A/C of Health and Family Welfare - Contd.							
4210. Capital Outlay on Medical and Public Health - Contd.							
01 Urban Health Services - Concltd.							
110- Hospitals and Dispensaries							
Strengthening of State Drug Regulatory System	411.44	..	..
Upgradation of Hospitals Trauma Care Centre	..	1,424.26	..	1,424.26	22,916.35	1,586.02	(-)10.20
	1,709.10	..	..
Total - 110	..	1,424.26	..	1,424.26	25,036.89	1,586.02	(-)10.20
800- Other Expenditure							
Upgradation of Standards of Administration under Award of TFC	15,112.40	..	..
Referral Hospital Projects	6,826.41	..	..
Total - 800	21,938.81	..	..
Total - 01	..	1,424.26	..	1,424.26	47,199.34	1,586.02	(-)10.20
02 Rural Health Services							
101- Health sub-centres							
Other Works	591.66	..	..
Total - 101	591.66	..	..
102- Subsidiary Health Centres							
Other Works	624.48	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year	
	State Fund Expenditure		Central Assistance including CSS/CS	Total				
	Non-Development	Development						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital Expenditure Heads - Contd.								
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.								
(b) Capital A/C of Health and Family Welfare - Contd.								
4210- Capital Outlay on Medical and Public Health - Contd.								
02 Rural Health Services - Concl'd.								
	Total - 102	..	..	..	..	624.48	..	..
103- Primary Health Centres								
Other Works		..	..	..	..	2,848.45	..	..
	Total - 103	..	..	..	..	2,848.45	..	..
104- Community Health Centres								
Other Works		..	..	..	..	150.21	..	..
	Total - 104	..	..	..	..	150.21	..	..
800- Other Expenditure								
Other Works		..	..	..	..	485.20	..	..
	Total - 800	..	..	..	..	485.20	..	..
	Total - 02	..	..	..	..	4,700.00	..	..
03 Medical Education Training and Research								
105- Allopathy								
Emergency Response and Health System Preparedness Package		..	..	..	..	2,375.56	2,375.56	(-)100.00
Medical College		..	..	..	..	43,300.35	34,507.09	(-)100.00
Tertiary Care Cancer Centre		..	..	..	..	903.10	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital A/C of Health and Family Welfare - Contd.							
4210. Capital Outlay on Medical and Public Health - Contd.							
03 Medical Education Training and Research - Concltd.							
105- Allopathy							
Nursing College	337.88	..	..
Total - 105	46,916.89	36,882.65	(-)100.00
Total - 03	46,916.89	36,882.65	(-)100.00
04 Public Health							
101- Prevention and Control of Diseases							
Other Works	21.44	..	..
Total - 101	21.44	..	..
200- Other Programmes							
Prime Minister Ayushman Bharat Health Infrastructure	..	44.23	398.00	442.23	473.34	31.11	(+)1,321.50
Strengthening of State Drug Regulatory System	20.83	20.83	(-)100.00
Nagaland Health Project	171.62	..	..
National Ayush Mission	..	32.52	292.68	325.20	325.20	..	(+)32,520.00
Flexible Pool for RCH and Health System Strengthening, NHP and UHM	..	75.45	679.00	754.45	800.11	45.66	(+)1,552.32

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital A/C of Health and Family Welfare - Concl'd.							
4210. Capital Outlay on Medical and Public Health - Concl'd.							
04 Public Health - Concl'd.							
200- Other Programmes							
Tertiary Care Programme - Capacity Building for Trauma Centres	1,940.00	1,940.00	(-)100.00
Tertiary Care Programme - National Programme for Prevention and Control of Cancer, Diabetes, <i>etc.</i>	215.56	215.56	(-)100.00
Total - 200	..	152.20	1,369.68	1,521.88	3,946.66	2,253.16	(-)32.46
Total - 04	..	152.20	1,369.68	1,521.88	3,968.10	2,253.16	(-)32.46
80 General							
800- Other Expenditure							
Nagaland Health Project	..	3,258.00	..	3,258.00	16,484.91	3,100.00	(+)5.10
Total - 800	..	3,258.00	..	3,258.00	16,484.91	3,100.00	(+)5.10
Total - 80	..	3,258.00	..	3,258.00	16,484.91	3,100.00	(+)5.10
Total -4210	..	4,834.46	1,369.68	6,204.14	1,19,269.24	43,821.83	(-)85.84

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital A/C of Health and Family Welfare - Concl'd.							
4211. Capital Outlay on Family Welfare							
101- Rural Family Welfare Service							
Family Welfare	16.28	..	..
Total - 101	16.28	..	..
106- Services and supplies							
Social Welfare	103.61	..	..
Total - 106	103.61	..	..
800- Other Expenditure							
Other Works	57.61	..	..
Total - 800	57.61	..	..
Total -4211	177.50	..	..
Total - (b) Capital A/C of Health and Family Welfare	..	4,834.46	1,369.68	6,204.14	1,19,446.74	43,821.83	(-)85.84
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development							
4215. Capital Outlay on Water Supply and Sanitation							
01 Water Supply							
010- Minimum Needs Programme							
Other Works	15.74	..	..
Total - 010	15.74	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development -Contd.							
4215- Capital Outlay on Water Supply and Sanitation - Contd.							
101- Urban Water Supply							
Urban Water Supply Programme	..	925.00	..	925.00	1,288.00	363.00	(+)154.82
Other Works	2,879.41	..	..
Total - 101	..	925.00	..	925.00	4,167.41	363.00	(+)154.82
102- Rural Water Supply							
Other Works	8,066.86	..	..
State Programmes	..	270.49	..	270.49	270.49	..	(+)27,049.00
National Rural Drinking Water Programme	..	4,402.39	..	4,402.39	9,673.62	5,271.23	(-)16.48
Total - 102	..	4,672.88	..	4,672.88	18,010.97	5,271.23	(-)11.35
800- Other Expenditure							
National Rural Drinking Water Programme (NRDWP)	1,10,816.69	..	..
Urban Water Supply (State Scheme)	1,473.88	..	..
Water supply (BMS)	24,410.81	..	..
National Lake Conservation Plan	2,266.34	..	..
Augmentation of Water Supply	6,578.00	..	..
Total - 800	1,45,545.72	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215-Capital Outlay on Water Supply and Sanitation - Contd.							
01 Water Supply - Concltd.							
Total - 01	..	5,597.88	..	5,597.88	1,67,739.84	5,634.23	(-0.65)
02 Sewerage and Sanitation							
101- Urban Sanitation Services							
Sewerage	1,918.04	..	..
Total - 101	1,918.04	..	..
102- Rural Sanitation Services							
Swachh Bharat	33,607.37	..	..
Swachh Bharat Mission	..	345.23	3,107.00	3,452.23	5,693.41	2,241.18	(+)54.04
Total - 102	..	345.23	3,107.00	3,452.23	39,300.78	2,241.18	(+)54.04
103- State Share towards Total Sanitation Campaign							
Other Campaign	64.00	..	..
Total - 103	64.00	..	..
106- Sewerage Services							
National River Conservation Programme	6,073.38	219.86	(-)100.00
Total - 106	6,073.38	219.86	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215. Capital Outlay on Water Supply and Sanitation - Concl'd.							
02 Sewerage and Sanitation - Concl'd.							
800- Other Expenditure							
Other Works	1,097.82	..	..
Total - 800	1,097.82	..	..
Total - 02	..	345.23	3,107.00	3,452.23	48,454.02	2,461.04	(+)40.28
Total -4215	..	5,943.11	3,107.00	9,050.11	2,16,193.86	8,095.27	(+)11.80
4216. Capital Outlay on Housing							
01 Government Residential Buildings							
101- Jail Housing							
Other Works (Housing)	352.97	..	..
Total - 101	352.97	..	..
106- General Pool Accommodation							
Construction	..	338.33	..	338.33	14,060.84	0.00	(+)33,833.00
Works under Civil Administration	852.66	0.00	..
Works under Sales Tax	722.25	0.00	..
Housing	..	2,467.53	..	2,467.53	91,816.92	1,578.08	(+)56.36
Works under Jails	633.66	0.00	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4216. Capital Outlay on Housing - Contd.							
01 Government Residential Buildings - Contd.							
Construction of Residences	..	2,870.00	..	2,870.00	9,006.33	911.56	(+)214.84
Works under Treasuries	639.78	0.00	..
Works under Employment	..	139.73	..	139.73	740.19	60.00	(+)132.88
Works under Industries	..	492.58	..	492.58	623.53	130.95	(+)276.16
Works under Law	170.00	0.00	..
Works under Administration of Justice	1,880.44	0.00	..
Works under Border Affairs	..	185.00	..	185.00	363.41	88.41	(+)109.25
Total - 106	..	6,493.17	..	6,493.17	1,21,510.01	2,769.00	(+)135.33
107- Police Housing							
Other Works	5,543.62	..	..
Total - 107	5,543.62	..	..
700- Other Housing							
Construction (Evaluation)	1,956.95	..	..
Total - 700	1,956.95	..	..
800- Other Expenditure							
Other Works	1,208.65	..	..
Total - 800	1,208.65	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure		Central Assistance including CSS/CS					Total
(1)	Non-Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4216 Capital Outlay on Housing - Concl'd.							
01 Government Residential Buildings - Concl'd.							
Total - 01	..	6,493.17	..	6,493.17	1,30,208.79	2,769.00	(+) 135.33
80 General							
800- Other Expenditure (Minor Works/Repairs)							
Works under Co-operation	37.69	..	..
Works under Industries	1,624.02	..	..
Total - 800	1,661.71	..	..
Total - 80	1,661.71	..	..
Total -4216	..	6,493.17	..	6,493.17	1,32,233.91	2,769.00	(+)134.50
4217 Capital Outlay on Urban Development							
01 State Capital Development							
050- Land							
Other Works	923.38	..	..
Total - 050	923.38	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure		Central Assistance including CSS/CS					Total
(1)	Non- Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4217- Capital Outlay on Urban Development - Contd.							
01 State Capital Development - Concltd.							
051- Construction							
Mission for 100 Smart Cities	..	929.38	15,500.00	16,429.38	31,018.96	14,589.58	(+)12.61
Additional Central Assistance to Externally Aided Projects	16,469.55	..	..
Total - 051	..	929.38	15,500.00	16,429.38	47,488.51	14,589.58	(+)12.61
800- Other Expenditure							
Other Works	3,331.88	..	..
Total - 800	3,331.88	..	..
Total - 01	..	929.38	15,500.00	16,429.38	51,743.77	14,589.58	(+)12.61
03 Integrated Development of Small and Medium Towns							
800- Other Expenditure							
Other Works	2,298.71	..	..
Total - 800	2,298.71	..	..
Total - 03	2,298.71	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4217 Capital Outlay on Urban Development - Contd.							
04 Slum Area Improvement							
800- Other Expenditure							
Rajiv Awas Yojana	1,952.05	1,952.05	2,917.02	162.79	(+)1,099.12
National Urban Livelihood Mission	1,597.93	..	..
Total - 800	1,597.93	..	..
Total - 04	1,952.05	1,952.05	4,514.95	162.79	(+)1,099.12
60 Other Urban Development Schemes							
051- Construction							
Special Development Fund	..	288.35	..	288.35	9,348.25	798.95	(-)63.91
Special Development Fund (NLCPR)	12,446.40	..	..
Jawaharlal Nehru National Urban Renewal Mission	47,653.29	..	..
Construction	14,696.84	..	..
Urban Sanitation & Sewerage Scheme	520.00	..	..
Construction Works	..	19,035.90	..	19,035.90	48,009.78	11,965.17	(+)59.09
Pradhan Mantri Awas Yojana-Urban (90-10)	..	30.00	141.75	171.75	28,906.98	449.70	(-)61.81
Externally Aided Project	720.00	520.00	(-)100.00
National Urban Livelihood Mission	..	42.78	738.00	780.78	8,918.04	203.39	(+)283.88

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4217- Capital Outlay on Urban Development - Contd.							
60 Other Urban Development Schemes - Concl'd.							
Atal Mission for Rejuvenation and Urban Transformation	..	732.00	6,686.92	7,418.92	7,874.48	455.56	(+)1,528.53
Urban Development Schemes	..	416.08	..	416.08	2,513.78	584.65	(-)28.83
Master Plan for Modern Town	611.85	..	..
Smart Cities Mission (CSS)	18,001.84	..	..
Pradhan Mantri Awas Yojana (100%)	8,501.06	8,501.06	8,501.06	..	(+)8,50,106.00
Atal Mission-Service Level Improvement	9,195.00	..	..
Swachh Bharat Mission	..	229.03	2,061.25	2,290.28	7,837.67	146.00	(+)1,468.68
Total - 051	..	20,774.14	18,128.98	38,903.12	2,25,755.27	15,123.42	(+)157.24
190- Investments made in Public Sector and Other Undertakings							
Development Authority, Nagaland	3,937.00	..	..
Total - 190	3,937.00	..	..
800- Other Expenditure							
Other Expenditure	449.46	..	..
Total - 800	449.46	..	..
Total - 60	..	20,774.14	18,128.98	38,903.12	2,30,141.72	15,123.42	(+)157.24

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Concl'd.							
4217- Capital Outlay on Urban Development - Concl'd.							
Total -4217	..	21,703.52	35,581.03	57,284.55	2,88,699.15	29,875.79	(+)91.74
Total - (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development	..	34,139.80	38,688.03	72,827.83	6,37,126.92	40,740.06	(+)78.76
(d) Capital A/C of Information and Broadcasting							
4220- Capital Outlay on Information and Publicity							
60 Others							
800- Other Expenditure							
Works under Information and Public Relations	..	310.00	..	310.00	2,776.95	184.28	(+)68.22
Total - 800	..	310.00	0.00	310.00	2,776.95	184.28	(+)68.22
Total - 60	..	310.00	0.00	310.00	2,776.95	184.28	(+)68.22
Total -4220	..	310.00	0.00	310.00	2,776.95	184.28	(+)68.22
Total - (d) Capital A/C of Information and Broadcasting	..	310.00	0.00	310.00	2,776.95	184.28	(+)68.22

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
4225- Capital Outlay on Welfare of SC/ST/OBC							
04 80 General							
102- Economic Development							
Minority Affairs Cell	..	265.00	..	265.00	560.00	170.00	(+)55.88
Pradhan Mantri Jan Vikas Karyakram	15,875.31	253.58	(-)100.00
Total - 102	..	265.00	0.00	265.00	16,435.31	423.58	(-)37.44
Total - 04	..	265.00	0.00	265.00	16,435.31	423.58	(-)37.44
Total -4225	..	265.00	0.00	265.00	16,435.31	423.58	(-)37.44
Total - (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward	..	265.00	0.00	265.00	16,435.31	423.58	(-)37.44
(g) Capital A/C of Social Welfare and Nutrition							
4235- Capital Outlay on Social Security and Welfare							
02 Social Welfare							
051- Construction							
Buildings	..	173.00	..	173.00	173.00	..	(+)17,300.00
Total - 051	..	173.00	..	173.00	173.00	..	(+)17,300.00
102- Child Welfare							
Saksham Anganwadi and Poshan	266.40	266.40	526.20	259.80	(+)2.54
Total - 102	266.40	266.40	526.20	259.80	(+)2.54

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(g) Capital A/C of Social Welfare and Nutrition - Contd.							
4235. Capital Outlay on Social Security and Welfare - Contd.							
02 Social Welfare - Concltd.							
103- Women Welfare							
Mission Shakti - Samarthya	..	11.53	103.74	115.27	182.15	66.88	(+)72.35
Total - 103	..	11.53	103.74	115.27	182.15	66.88	(+)72.35
103- Women's Welfare							
Buildings	275.49	..	..
Women Development Complex	2,949.56	..	..
Total - 103	3,225.05	..	..
800- Other Expenditure							
Other Works	12,502.97	..	..
Construction of Anganwadi Centre	385.52	..	..
Construction of Tribal Welfare Training Complex	891.33	..	..
Buildings	5,458.33	246.56	(-)100.00
Total - 800	19,238.15	246.56	(-)100.00
Total - 02	..	184.53	370.14	554.67	23,344.55	573.24	(-)3.24

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(g) Capital A/C of Social Welfare and Nutrition - Concl'd.							
4235. Capital Outlay on Social Security and Welfare - Concl'd.							
60 Other Social Security and Welfare							
Programmes							
800- Other Expenditure							
Buildings							
	58.05	..	..
Total - 800	58.05	..	..
Total - 60	58.05	..	..
Total -4235	..	184.53	370.14	554.67	23,402.60	573.24	(-)3.24
Total - (g) Capital A/C of Social Welfare and Nutrition	..	184.53	370.14	554.67	23,402.60	573.24	(-)3.24
(h) Capital A/C of Other Social Services							
4250. Capital Outlay on other Social Services							
101- Natural Calamities							
Disaster Management							
	..	200.00	..	200.00	3,496.60	296.60	(-)32.57
Total - 101	..	200.00	..	200.00	3,496.60	296.60	(-)32.57
201- Labour							
Buildings							
	..	195.50	..	195.50	1,801.27	..	(+)19,550.00
Total - 201	..	195.50	..	195.50	1,801.27	..	(+)19,550.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.							
(h) Capital A/C of Other Social Services - Concl'd.							
4250. Capital Outlay on other Social Services - Concl'd.							
203- Employment							
Construction of ITI Buildings	3,583.53	40.00	(-)100.00
Total - 203	3,583.53	40.00	(-)100.00
Total -4250	..	395.50	0.00	395.50	8,881.40	336.60	(+)17.50
Total - (h) Capital A/C of Other Social Services	..	395.50	0.00	395.50	8,881.40	336.60	(+)17.50
Total - B.CAPITAL ACCOUNT OF SOCIAL SERVICES	..	60,945.59	44,522.48	1,05,468.07	9,69,387.96	1,09,408.52	(-)4.27
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401. Capital Outlay on Crop Husbandry							
001- Direction and Administration							
Other Works	122.70	..	..
Total - 001	122.70	..	..
103- Seeds							
Other Works	137.49	..	..
Total - 103	137.49	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4401. Capital Outlay on Crop Husbandry - Contd.							
104- Agricultural Farms							
Other Works	0.08	..	..
Total - 104	0.08	..	..
105- Manures and Fertilisers							
Other Works	3.27	..	..
Total - 105	3.27	..	..
107- Plant Protection							
Other Works	7.96	..	..
Total - 107	7.96	..	..
108- Commercial Crops							
National Mission on Sustainable Agriculture	36.49	..	..
Total - 108	36.49	..	..
113- Agricultural Engineering							
Other Works	34.34	..	..
Total - 113	34.34	..	..
119- Horticulture and Vegetable Crops							
Horticulture Works	..	50.00	..	50.00	75.00	25.00	(+)100.00
Horti-Link Road	..	1,200.00	..	1,200.00	2,391.00	1,191.00	(+)0.76

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4401. Capital Outlay on Crop Husbandry - Concl'd.							
119- Horticulture and Vegetable Crops							
Agriculture Link Roads	..	1,230.00	..	1,230.00	2,779.98	1,549.98	(-)20.64
Other Works	93.05	..	..
Buildings	..	506.09	..	506.09	506.09	..	(+)50,609.00
Total - 119	..	2,986.09	..	2,986.09	5,845.12	2,765.98	(+)7.96
800- Other Expenditure							
Direction and Administration	135.50	..	..
Agri Expo	4,034.33	..	..
Horticulture Link Road	724.86	..	..
Agriculture Link Roads	17,060.24	..	..
XIII FC Grant	928.75	..	..
Total - 800	22,883.68	..	..
Total -4401	..	2,986.09	..	2,986.09	29,071.13	2,765.98	(+)7.96
4402. Capital Outlay on Social and Water Conversation							
101- Soil Survey and Testing							
National Mission for Sustainable Agriculture	..	36.22	325.98	362.20	724.40	362.20	..
Total - 101	..	36.22	325.98	362.20	724.40	362.20	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4402. Capital Outlay on Social and Water Conversation - Concl.							
203- Land Reclamation and Development							
Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	..	62.35	561.14	623.49	623.49	..	(+)62,349.00
Total - 203	..	62.35	561.14	623.49	623.49	..	(+)62,349.00
800- Other Expenditure							
Other Works	410.74	..	..
Buildings	..	150.00	..	150.00	267.70	..	(+)15,000.00
Total - 800	..	150.00	..	150.00	678.44	..	(+)15,000.00
Total -4402	..	248.57	887.12	1,135.69	2,026.33	362.20	(+)213.55
4403. Capital Outlay on Animal Husbandry							
001- Direction and Administration							
Maintenance of Assets	6,750.85	171.00	(-)100.00
Total - 001	6,750.85	171.00	(-)100.00
101- Veterinary Services and Animal Health							
Works	118.65	..	..
Total - 101	118.65	..	..
102- Cattle and Buffalo Development							
Works	695.17	..	..
Total - 102	695.17	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4403- Capital Outlay on Animal Husbandry - Concltd.							
103- Poultry Development Works	12.32	..	..
Total - 103	12.32	..	..
105- Piggery Development Works	23.66	..	..
Total - 105	23.66	..	..
107- Fodder and Feed Development Works	5.59	..	..
Total - 107	5.59	..	..
109- Extension and Training Veterinary College	598.11	..	..
Total - 109	598.11	..	..
800- Other Expenditure Buildings	1,675.37	..	..
Total - 800	1,675.37	..	..
Total -4403	9,879.72	171.00	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4404. Capital Outlay on Dairy Development							
101- Dairy Development							
Other Works	59.48	..	..
Total - 101	59.48	..	..
Total -4404	59.48	..	..
4405. Capital Outlay on Fisheries							
001- Direction and Administration							
Other Works	755.55	..	..
Total - 001	755.55	..	..
101- Inland Fisheries							
Infrastructure of Inland Fish	..	150.00	..	150.00	1,465.70	159.17	(-)5.76
Other Works	1,585.14	..	..
Construction of New Ponds	650.48	550.48	(-)100.00
Total - 101	..	150.00	..	150.00	3,701.32	709.65	(-)78.86
800- Other expenditure							
Other Works	13.25	..	..
Total - 800	13.25	..	..
Total -4405	..	150.00	..	150.00	4,470.12	709.65	(-)78.86

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406. Capital Outlay on Forestry and Wild Life							
01 Forestry							
051- Construction							
Other Works	8.00	..	..
Total - 051	8.00	..	..
070- Communication and Buildings							
Buildings	..	1,013.61	..	1,013.61	7,774.00	1,670.00	(+)31.23
Total - 070	..	1,013.61	..	1,013.61	7,774.00	1,670.00	(+)31.23
101- Forest Conservation, Development and Regeneration							
National Mission for a Green India - Forest Fire Prevention	..	7.04	63.37	70.41	70.41	..	(+)7,041.00
National Plan Conservation of Aquatic Eco-System	..	12.85	115.63	128.48	9,222.16	..	(+)12,848.00
Forest and Bio-Diversity Management in the Himalaya (Kfvv)	..	577.00	..	577.00	677.00	100.00	(+)477.00
Nagaland Forest Management Project (JICA)	..	3,411.05	..	3,411.05	6,711.05	1,900.00	(+)79.53
Total - 101	..	4,007.94	179.00	4,186.94	16,680.62	2,000.00	(+)109.35

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406. Capital Outlay on Forestry and Wild Life - Concl'd.							
01 Forestry - Concl'd.							
190- Investments in Public Sector and other undertakings							
Investment in Nagaland Bamboo Development Agency for Capital Works	1,900.00	..	..
Total - 190	1,900.00	..	..
800- Other Expenditure							
Construction Works	1,888.86	..	..
Total - 800	1,888.86	..	..
Total - 01	..	5,021.55	179.00	5,200.55	28,251.48	3,670.00	(+)73.80
Total -4406	..	5,021.55	179.00	5,200.55	28,251.48	3,670.00	(+)73.80
4408. Capital Outlay on Food Storage and Warehousing							
01 Food							
101- Procurement and Supplies							
National Social Assistance Programme (Annapura)	37.00	..	..
Total - 101	7,774.82	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408. Capital Outlay on Food Storage and Warehousing - Concl.							
800- Other Expenditure							
Procurement of Mobile Van	286.70	..	..
Total - 800	286.70	..	..
Total - 01	8,061.52	..	..
02 Storage and Warehousing							
002- Storage and Warehousing							
Other Works	34.70	..	..
Total - 002	34.70	..	..
101- Rural Godown programmes							
Storage and Warehousing	307.13	307.13	(-)100.00
Total - 101	307.13	307.13	(-)100.00
800- Other Expenditure							
Construction of Godowns in Different Agri Expo	..	300.00	..	300.00	2,897.05	196.99	(+)52.29
Storage & Warehousing	4,978.68	..	..
Total - 800	..	300.00	..	300.00	8,075.73	196.99	(+)52.29
Total - 02	..	300.00	..	300.00	8,417.56	504.12	(-)40.49
Total -4408	..	300.00	..	300.00	16,479.08	504.12	(-)40.49

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4415. Capital Outlay on Agricultural Research and Education							
01 Crop Husbandry							
004- Research							
Other Works	52.01	..	..
Total - 004	52.01	..	..
277- Education							
Other Works	155.04	..	..
Total - 277	155.04	..	..
Total - 01	207.05	..	..
Total -4415	207.05	..	..
4425. Capital Outlay on Co-operation							
001- Direction and Administration							
Other Works	23.83	..	..
Total - 001	23.83	..	..
107- Investment in Credit Co-operatives							
Credit Co-operatives	4,287.72	..	..
Total - 107	4,287.72	..	..
108- Investment in other Co-operatives							
Other Schemes	1,671.07	..	..
Integrated Co-operative Development	4,785.89	..	..
Total - 108	6,456.96	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Concl'd.							
4425. Capital Outlay on Co-operation - Concl'd.							
800- Other Expenditure							
Construction works	853.23	..	..
Total - 800	853.23	..	..
Total -4425	11,621.74	..	..
4435. Capital Outlay on other Agricultural Programmes							
60 Others							
800- Other Expenditure							
Fostering Climate Resilient Farming System (FOCUS)	..	5,600.00	..	5,600.00	6,600.00	1,000.00	(+)460.00
Total - 800	..	5,600.00	..	5,600.00	6,600.00	1,000.00	(+)460.00
Total - 60	..	5,600.00	..	5,600.00	6,600.00	1,000.00	(+)460.00
Total -4435	..	5,600.00	..	5,600.00	6,600.00	1,000.00	(+)460.00
Total - (a) Capital Account of Agriculture and Allied Activities	..	14,306.21	1,066.12	15,372.33	1,08,666.13	9,182.95	(+)80.23

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(b) Capital Account of Rural Development							
4515. Capital Outlay on other Rural Development Programmes							
101- Panchayati Raj							
Rashtriya Gram Swaraj Abhiyan	..	84.45	760.00	844.45	844.45	..	(+)84,445.00
Total - 101	..	84.45	760.00	844.45	844.45	..	(+)84,445.00
103- Rural Development							
Other Works	571.17	..	..
Buildings	..	2,200.00	..	2,200.00	4,244.87	1,600.00	(+)37.50
Total - 103	..	2,200.00	..	2,200.00	4,816.04	1,600.00	(+)37.50
Total -4515	..	2,284.45	760.00	3,044.45	5,660.49	1,600.00	(+)90.28
Total - (b) Capital Account of Rural	..	2,284.45	760.00	3,044.45	5,660.49	1,600.00	(+)90.28
(c) Capital Account of Special Areas							
Programme							
4552. Capital Outlay on North Eastern Areas							
112- Public Health Education							
Upgradation of Hospitals	..	115.24	..	115.24	949.86	834.62	(-)86.19
Total - 112	..	115.24	..	115.24	949.86	834.62	(-)86.19

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
800- Other Expenditure							
Fire Protection & Control	956.39	..	..
Water Sector	72.24	..	..
Dev. & Promotion of Sports & Youth Affairs	434.44	..	..
Activities in NER							
NEC Schemes	82.98	..	..
Transmission Scheme	22.22	..	..
Upgradation of Hospitals	1,314.96	..	..
Works under School Education	516.04	241.54	(-)100.00
Total - 800	3,399.27	241.54	(-)100.00
01 Forestry							
190- Investment in Public Sector and Other							
Undertakings							
Investment in Nagaland Bamboo	325.00	..	..
Development Agency for Capital Work (CSS)							
Total - 190	325.00	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
01 Forestry - Concl.							
800- Other Expenditure							
Transmission System in Nagaland							
	4,124.17	..	..
Total - 800	4,124.17	..	..
Total - 01	4,449.17	..	..
01 Tourist Infrastructure							
102- Tourist Accomodation							
Promotion of Tourism in NER							
	..	105.08	..	105.08	450.11	345.03	(-)69.54
Total - 102	..	105.08	..	105.08	450.11	345.03	(-)69.54
Total - 01	..	105.08	..	105.08	450.11	345.03	(-)69.54
01 Water Supply							
102- Rural Water Supply							
Water Supply							
	..	10.00	..	10.00	10.00	..	(+)1,000.00
Total - 102	..	10.00	..	10.00	10.00	..	(+)1,000.00
Total - 01	..	10.00	..	10.00	10.00	..	(+)1,000.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
(1)	Non- Development	Development			(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
02 Environmental Forestry & Wildlife							
110- Wildlife Preservation							
NEC Scheme	203.50	37.00	(-)100.00
Total - 110	203.50	37.00	(-)100.00
Total - 02	203.50	37.00	(-)100.00
03 Animal Husbandry							
800- Other Expenditure							
Upgradation of Hospitals	26.35	..	..
Total - 800	26.35	..	..
Total - 03	26.35	..	..
04 District Roads							
800- Other Expenditure							
Roads and Bridges	38,304.55	..	..
Total - 800	38,304.55	..	..
Total - 04	38,304.55	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
05 Transport							
800- Other Expenditure							
Inter State Bus Terminus (NEC)							
	3,547.24	..	..
Total - 800	3,547.24	..	..
Total - 05	3,547.24	..	..
06 Public Health							
800- Other Expenditure							
Other Works							
	15.39	..	..
Total - 800	15.39	..	..
Total - 06	15.39	..	..
26 Forestry							
190- Investment in Public Sector & Other Undertakings							
Investment in Nagaland Bamboo							
	44.44	..	..
Development Agency for Capital Works (CSS)							
Total - 190	44.44	..	..
Total - 26	44.44	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
31 School Education							
800- Other Expenditure							
Works under School Education	1,569.64	..	..
Total - 800	1,569.64	..	..
Total - 31	1,569.64	..	..
32 General Education							
800- Other Expenditure							
NEC Projects	233.99	..	..
Total - 800	233.99	..	..
Total - 32	233.99	..	..
33 Youth Resources & Sports							
800- Other Expenditure							
Development & Promotion of Sports & Youth Affairs Activities in N-E Region	9,158.72	..	..
Total - 800	9,158.72	..	..
Total - 33	9,158.72	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development		2023-24	2022-23		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
34 Art & Culture							
800- Other Expenditure							
NEC Schemes	283.95	..	..
Total - 800	283.95	..	..
Total - 34	283.95	..	..
35 Medical							
800- Other expenditure							
Upgradation of Hospitals	720.62	..	..
Other Works	5,990.62	..	..
Total - 800	6,711.24	..	..
Total - 35	6,711.24	..	..
37 Municipal Affairs							
800- Other Expenditure							
NEC Schemes	297.12	..	..
Total - 800	297.12	..	..
Total - 37	297.12	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year		
	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23			
	State Fund Expenditure		Central Assistance including CSS/CS	Total					
(1)	Non-Development	Development			(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.									
(c) Capital Account of Special Areas Programme - Contd.									
4552. Capital Outlay on North Eastern Areas - Contd.									
38 Information & Publicity									
800- Other Expenditure									
NEC Schemes		731.38	..	..	..
Total - 800		731.38	..	..	..
Total - 38		731.38	..	..	..
39 Tourism									
800- Other expenditure									
Other Works		825.50	..	..	..
Promotion of tourism in NER		1,041.28	..	..	..
Total - 800		1,866.78	..	..	..
Total - 39		1,866.78	..	..	..
48 Agriculture									
800- Other Expenditure									
NEC Projects		31.00	..	..	..
Total - 800		31.00	..	..	..
Total - 48		31.00	..	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
53 Industries							
800- Other Expenditure							
Other Works	20.00	..	..
Total - 800	20.00	..	..
Total - 53	20.00	..	..
55 Power							
800- Other Expenditure							
Transmission Scheme	2,739.26	..	..
Total - 800	2,739.26	..	..
Total - 55	2,739.26	..	..
56 Road Transport							
800- Other Expenditure							
Infrastructure Development for Helicopter Services	200.00	..	..
Inter State Bus Terminus (ISBT)	686.88	..	..
Total - 800	886.88	..	..
Total - 56	886.88	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
58 District and Other Roads							
800- Other Expenditure							
Roads & Bridges	13,598.83	..	..
Total - 800	13,598.83	..	..
Total - 58	13,598.83	..	..
59 Irrigation and Flood Control							
800- Other Expenditure							
Water Sector	2,072.48	..	..
Flood Control	1,594.31	..	..
Total - 800	3,666.79	..	..
Total - 59	3,666.79	..	..
60 Water Supply							
277- Education							
Other Works	45.66	..	..
Total - 277	45.66	..	..
800- Other Expenditure							
Water Supply	4,268.71	..	..
Total - 800	4,268.71	..	..
Total - 60	4,314.37	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552. Capital Outlay on North Eastern Areas - Contd.							
64 Housing							
800- Other Expenditure							
NEC Schemes	472.52	..	..
Total - 800	472.52	..	..
Total - 64	472.52	..	..
69 Fire Services							
800- Other Expenditure							
Fire Protection & Control	394.43	..	..
Total - 800	394.43	..	..
Total - 69	394.43	..	..
72 Land Resources							
190- Investment in Public Sector and other							
Undertakings							
Investment in Nagaland Bamboo	300.00	..	..
Development Agency for Capital Work							
(CSS)							
Total - 190	300.00	..	..
Total - 72	300.00	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Contd.							
4552- Capital Outlay on North Eastern Areas - Concl'd.							
82 New & Renewable Energy							
800- Other Expenditure							
Mini Hydel Project	1,073.65	..	..
Total - 800	1,073.65	..	..
Total - 82	1,073.65	..	..
Total -4552	..	230.32	..	230.32	99,750.43	1,458.19	(-)77.53
4575- Capital Outlay on other Special Areas Programmes							
03 Tribal Areas							
796- Tribal Area Sub-Plan							
Special Development Programme	..	2,700.00	..	2,700.00	4,700.00	2,000.00	(+)35.00
Proviso to Article 275(1)	4,766.14	4,766.14	8,435.03	3,668.89	(+)29.91
Construction	..	650.00	..	650.00	700.00	50.00	(+)1,200.00
Special Central Assistance to Tribal Sub Plan	1,552.37	1,552.37	3,120.50	1,568.13	(-)1.01
Support to Tribal Research Institute	50.00	50.00	255.00	205.00	(-)75.61
Total - 796	..	3,350.00	6,368.51	9,718.51	17,210.53	5,492.02	(+)27.79
800- Other Expenditure							
Development of Under Developed Areas	27,661.56	..	..
Other Tribal Schemes	3,264.22	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme - Concl'd.							
4575. Capital Outlay on other Special Areas Programmes - Concl'd.							
03 Tribal Areas - Concl'd.							
800- Other Expenditure							
Tribal Research Institute	110.00	..	..
Construction	150.00	..	..
Proviso to Article 275(1)	33,061.88	..	..
Border Area Development Programme	49,708.06	..	..
Special Development Programme	30,509.53	..	..
Total - 800	1,44,465.25	..	..
Total - 03	..	3,350.00	6,368.51	9,718.51	1,61,675.78	7,492.02	(+)29.72
06 Border Area Development							
800- Other Expenditure							
Development of Under-Developed Areas	..	1,886.87	..	1,886.87	3,179.87	1,293.00	(+)45.93
Border Area Development Programme	..	544.01	..	544.01	2,008.73	1,464.72	(-)62.86
Total - 800	..	2,430.88	..	2,430.88	5,188.60	2,757.72	(-)11.85
Total - 06	..	2,430.88	..	2,430.88	5,188.60	2,757.72	(-)11.85
Total -4575	..	5,780.88	6,368.51	12,149.39	1,66,864.38	10,249.74	(+)18.53
Total - (c) Capital Account of Special Areas Programme	..	6,011.20	6,368.51	12,379.71	2,66,614.81	11,707.93	(+)6.57

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control							
4701. Capital Outlay on Major and Medium Irrigation							
04 Medium Irrigation-Non-Commercial							
002- Medium Irrigation Project							
Medium Irrigation	316.84	..	..
Total - 002	316.84	..	..
Total - 04	316.84	..	..
Total -4701	316.84	..	..
4702. Capital Outlay on Minor Irrigation							
001- Direction and Admin							
Other Works	26.26	..	..
Total - 001	26.26	..	..
101- Surface Water							
Irrigation Works	..	134.48	..	134.48	731.40	596.92	(-)77.47
Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	..	941.80	10,653.68	11,595.48	12,224.66	629.19	(+)1,742.92
Total - 101	..	1,076.28	10,653.68	11,729.96	12,956.06	1,226.11	(+)856.68
102- Ground Water							
Pradhan Mantri Krishi Sinchai Yojana-Har Khet Ko Pani	..	7.25	65.28	72.53	258.08	65.00	(+)11.58
Total - 102	..	7.25	65.28	72.53	258.08	65.00	(+)11.58

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control - Concl'd.							
4702. Capital Outlay on Minor Irrigation - Concl'd.							
800- Other Expenditure							
Construction of Buildings	3,153.33	..	..
Pradhan Mantri Krishi Sinchai	4,674.43	..	..
Accelerated Irrigation Benefit and Flood Management Programme	14,886.65	..	..
Flood control (Non Lapsable Pool)	12,996.07	..	..
Capital Asset	305.40	..	..
Total - 800	36,015.88	..	..
Total -4702	..	1,083.53	10,718.96	11,802.49	49,256.28	1,291.11	(+)814.14
Total - (d) Capital Account of Irrigation and Flood Control	..	1,083.53	10,718.96	11,802.49	49,573.12	1,291.11	(+)814.14
(e) Capital Account of Energy							
4801. Capital Outlay on Power Projects							
01 Hydel Generation							
800- Other Expenditure							
Other Hydel Investigation Scheme	4,766.16	..	..
Other Micro Hydel Schemes	..	867.70	..	867.70	10,679.37	1,305.00	(-)33.51
Mini-Hydel Projects	..	84.65	..	84.65	16,773.66	50.00	(+)69.30
Total - 800	..	952.35	..	952.35	32,219.19	1,355.00	(-)29.72
Total - 01	..	952.35	..	952.35	32,219.19	1,355.00	(-)29.72

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy							
4801. Capital Outlay on Power Projects							
02 Thermal Power Generation							
800- Other Expenditure							
Other Works							
	140.00	..	..
Total - 800	140.00	..	..
Total - 02	140.00	..	..
04 Diesel/Gas Power Generation							
800- Other Expenditure							
Other Works							
	64.63	..	..
Total - 800	64.63	..	..
Total - 04	64.63	..	..
05 Transmission and Distribution							
001- Direction and Administration							
New Distribution Transformers							
	1,907.38	624.17	(-)100.00
Pre-Paid & Smart Meters System							
	..	500.00	..	500.00	2,000.00	500.00	..
RAPDRP							
	..	1,250.33	..	1,250.33	3,550.31	2,058.98	(-)39.27
Sub-Station							
	280.00	..	..
Building & Housing							
	..	555.97	..	555.97	4,469.52	324.17	(+)71.51
Total - 001	..	2,306.30	..	2,306.30	12,207.21	3,507.32	(-)34.24

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	(1)	Non-Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801. Capital Outlay on Power Projects - Contd.							
800- Other Expenditure							
Sub-Transmission Scheme	..	849.17	..	849.17	67,124.55	391.12	(+)117.11
Rural Electrification (Phase III)	1,351.78	..	..
Transmission Scheme	..	5,080.19	..	5,080.19	32,597.15	125.00	(+)3,964.15
Total - 800	..	5,929.36	..	5,929.36	1,01,073.48	516.12	(+)1,048.83
Total - 05	..	8,235.66	..	8,235.66	1,13,280.69	4,023.44	(+)104.69
06 Rural Electrification							
010- Minimum Needs Programme							
REC (RMNP) Scheme	9.46	..	..
Total - 010	9.46	..	..
800- Other Expenditure							
Rural Electrification Scheme	46,913.02	..	..
Total - 800	46,913.02	..	..
Total - 06	46,922.48	..	..
Total -4801	..	9,188.01	..	9,188.01	1,92,626.99	5,378.44	(+)70.83

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure		Central Assistance including CSS/CS					Total
(1)	Non-Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4810- Capital Outlay on Non-Conventional Sources of Energy							
101- New and Renewable Energy Programmes & Applications							
Solar City	..	3,700.00	..	3,700.00	6,676.26	476.26	(+)676.89
Jawaharlal Nehru National Solar Mission	..	102.00	..	102.00	734.25	150.00	(-)32.00
Other Works	509.01	..	..
Total - 101	..	3,802.00	..	3,802.00	7,919.52	626.26	(+)507.10
102- Solar Energy							
Jawaharlal Nehru National Solar Mission	55.25	..	..
Other Works	1,681.65	..	..
Total - 102	1,736.90	..	..
103- Wind Energy							
Wind Energy Plant	45.00	..	..
Total - 103	45.00	..	..
600- Others							
Energy Efficiency and Energy Conservation	53.00	..	..
Special Area Demonstration Programme	749.01	..	..
Total - 600	802.01	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24						Expenditure to end of 2023-24	Expenditure during 2022-23	<i>Per cent Increase (+)/ Decrease(-) during the year</i>
	State Fund Expenditure		Central Assistance including CSS/CS	Total	Expenditure to end of 2023-24	Expenditure during 2022-23			
	Non-Development	Development							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital Expenditure Heads - Contd.									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.									
(e) Capital Account of Energy - Concl'd.									
4810. Capital Outlay on Non-Conventional Sources of Energy - Concl'd.									
	Total -4810	..	3,802.00	..	3,802.00	10,503.43	626.26	(+)507.10	
	Total - (e) Capital Account of Energy	..	12,990.01	..	12,990.01	2,03,130.42	6,004.70	(+)116.33	
(f) Capital Account of Industry and Minerals									
4851. Capital Outlay on Village and Small Industries									
101- Industrial Estates									
	Other Works	..	..	..	..	9.77	..	..
	Total - 101	..	..	..	..	9.77	..	..
102- Small scale Industries									
	Other Works	..	..	..	..	3.29	..	..
	Total - 102	..	..	..	..	3.29	..	..
103- Handloom Industries									
	Works under Industries	..	128.86	..	128.86	632.15	..	(+)12,886.00	
	Total - 103	..	128.86	..	128.86	632.15	..	(+)12,886.00	
104- Handicraft Industries									
	Other Works	..	..	..	..	9.50	..	..
	Total - 104	..	..	..	..	9.50	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure		Central Assistance including CSS/CS					Total
(1)	Non-Development	Development	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4851- Capital Outlay on Village and Small Industries - Concl'd.							
107- Sericulture Industries							
Construction	..	50.00	..	50.00	466.05	100.00	(-)50.00
Other Works	1,749.88	..	..
Total - 107	..	50.00	..	50.00	2,215.93	100.00	(-)50.00
200- Other Village Industries							
Prime Minister Gatishakti	2,843.00	2,843.00	(-)100.00
Other Works	25.59	..	..
Total - 200	2,868.59	2,843.00	(-)100.00
800- Other Expenditure							
Other Works	1.50	..	..
Total - 800	1.50	..	..
Total -4851	..	178.86	..	178.86	5,740.73	2,943.00	(-)93.92
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries							
01 Mineral Exploration and Development							
800- Other Expenditure							
Mineral Exploration	336.78	..	..
Total - 800	336.78	..	..
Total - 01	336.78	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries							
60 Other Mining and Metallurgical Industries							
190- Investment in public sector and other undertakings							
State Mineral Development Corporation	13,824.32	300.00	(-)100.00
Total - 190	13,824.32	300.00	(-)100.00
800- Other Expenditure							
Other Works							
Works under Mineral Development	..	100.00	..	100.00	684.00	100.00	..
Total - 800	..	100.00	..	100.00	5,360.24	100.00	..
Total - 60	..	100.00	..	100.00	19,184.56	400.00	(-)75.00
Total -4853	..	100.00	..	100.00	19,521.34	400.00	(-)75.00
4859. Capital Outlay on Telecommunication and Electronic Industries							
02 Electronics							
800- Other Expenditure							
Total - 800	239.83	..	..
Total - 02	239.83	..	..
Total -4859	239.83	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860- Capital Outlay on Consumer Industries							
01 Textiles							
190- Investment in Public Sector Undertaking							
Other Works	231.84	..	..
Total - 190	231.84	..	..
800- Other Expenditure							
Budgetary Support to Nagaland Khadi and Village Board	5,661.35	..	..
Total - 800	5,661.35	..	..
Total - 01	5,893.19	..	..
04 Sugar							
190- Investment in Public Sector							
Other Works	665.12	..	..
Total - 190	665.12	..	..
800- Other Expenditure							
Other Works	411.43	..	..
Total - 800	411.43	..	..
Total - 04	1,076.55	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860. Capital Outlay on Consumer Industries - Contd.							
05 Paper and News Print							
190- Investment in Public Sector and Other Undertakings							
Nagaland Pulp and Paper Company	1,732.93	..	..
Total - 190	1,732.93	..	..
800- Other Expenditure							
Other Works	280.75	..	..
Total - 800	280.75	..	..
Total - 05	2,013.68	..	..
60 Others							
102- Foods and Beverages							
Other Works	1,566.58	..	..
Total - 102	1,566.58	..	..
600- Others							
Nagaland Hotels Ltd.	753.92	..	..
NIRMSC	235.30	..	..
NMTTC	45.85	..	..
Mechanised Brick Plants (NMBC)	3.00	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS				
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Contd.							
4860. Capital Outlay on Consumer Industries - Contd.							
60 Others - Contd.							
NHHDC	14,511.20	..	..
NIDC	7,382.97	..	..
NSMC	120.00	..	..
NFP	90.00	..	..
Total - 600	23,142.24	..	..
800- Other Expenditure	5,213.54	..	..
Works Expenditure	5,213.54	..	..
Total - 800	5,213.54	..	..
Total - 60	29,922.36	..	..
Total -4860	38,905.78	..	..
Total - (f) Capital Account of Industry and Minerals	..	278.86	..	278.86	64,407.68	3,343.00	(-91.66)
(g) Capital Account of Transport							
5053. Capital Outlay on Civil Aviation							
01 Air Services							
800- Other Expenditure	..	888.10	..	888.10	3,900.75	200.00	(+)344.05
Infrastructure Development	..	888.10	..	888.10	3,900.75	200.00	(+)344.05
Total - 800	..	888.10	..	888.10	3,900.75	200.00	(+)344.05
Total - 01	..	888.10	..	888.10	3,900.75	200.00	(+)344.05

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport							
5053. Capital Outlay on Civil Aviation							
01 Air Services							
Total -5053	..	888.10	..	888.10	3,900.75	200.00	(+)344.05
5054. Capital Outlay on Roads and Bridges							
01 National Highways							
337- Road Works							
National Highways	..	326.45	..	326.45	766.44	439.99	(-)25.81
Total - 337	..	326.45	..	326.45	766.44	439.99	(-)25.81
800- Other expenditure							
Other Works	326.00	..	..
Total - 800	326.00	..	..
Total - 01	..	326.45	..	326.45	1,092.44	439.99	(-)25.81
03 State Highways							
800- Other Expenditure							
Other Works	6,872.28	..	..
Total - 800	6,872.28	..	..
Total - 03	6,872.28	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	₹ in lakh								
	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year		
	State Fund Expenditure		Central Assistance including CSS/CS	Total					
(1)	Non-Development	Development			(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.									
(g) Capital Account of Transport - Contd.									
5054- Capital Outlay on Roads and Bridges - Contd.									
04 District & Other Roads									
010- Minimum Need Programme									
Other Works	704.82	..	..	..	..
Total - 010	704.82	..	..	..	..
337- Road Works									
Pradhan Mantri Gram Sadak Yojana	..	15,575.88	400.40	15,976.28	45,858.94	29,882.66	(-)46.54	..	..
PMGY	49,432.19	..	..	..	..
Bridges	..	1,036.44	121.36	1,157.80	41,785.92	8,630.53	(-)86.58	..	..
Major District Roads	..	67,451.50	728.10	68,179.60	1,99,248.53	38,915.23	(+)75.20	..	..
Total - 337	..	84,063.82	1,249.86	85,313.68	3,36,325.58	77,428.42	(+)10.18	..	..
800- Other Expenditure									
Special Programme Roads (Non-Lapsable Pool)	2,70,173.70	..	..	..	..
Total - 800	2,70,173.70	..	..	..	..
Total - 04	..	84,063.82	1,249.86	85,313.68	6,07,204.10	77,428.42	(+)10.18	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Contd.							
05 Roads							
337- Road Works							
Non Lapsable Central Pool of Resources	770.82	770.82	(-)100.00
Central Road and Infrastructure Fund	..	1,394.41	480.17	1,874.58	14,154.58	2,839.00	(-)33.97
Total - 337	..	1,394.41	480.17	1,874.58	14,925.40	3,609.82	(-)48.07
800- Other Expenditure							
Other Works	633.45	..	..
Construction	295.00	100.00	(-)100.00
Total - 800	928.45	100.00	(-)100.00
Total - 05	..	1,394.41	480.17	1,874.58	15,853.85	3,709.82	(-)49.47
80 General							
797- Transfer to/from Reserve Fund/Deposit Account							
Central Road and Infrastructure Fund	..	340.86	80.00	420.86	420.86	..	(+)42,086.00
Total - 797	..	340.86	80.00	420.86	420.86	..	(+)42,086.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054. Capital Outlay on Roads and Bridges - Concl'd.							
80 General							
800- Other Expenditure							
Non Lapsable Central Pool of Resources	23,769.73	..	..
Machinery & Equipment	10,613.85	400.00	(-)100.00
Economic and Importance for States and UTs from Central Road Fund	1,231.84	..	..
Roads and Bridges Financed from Central Road Fund	11,567.80	..	..
Total - 800	47,183.22	400.00	(-)100.00
Total - 80	..	340.86	80.00	420.86	47,604.08	400.00	(+)5.22
Total -5054	..	86,125.54	1,810.03	87,935.57	6,78,626.75	81,978.22	(+)7.27
5055. Capital Outlay on Road Transport							
050- Lands and Buildings							
Other Works	4,788.07	..	..
Renovation and Upgradation	100.00	100.00	(-)100.00
Inter State Bus Terminus Buildings	..	97.15	..	97.15	97.15	..	(+)9,715.00
..	112.16	..	..
Total - 050	..	97.15	..	97.15	5,097.38	100.00	(-)2.85

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5055. Capital Outlay on Road Transport - Contd.							
102- Acquisition of Fleet Acquisition	..	200.00	..	200.00	9,631.59	200.00	..
Total - 102	..	200.00	..	200.00	9,631.59	200.00	..
103- Workshop Facilities Workshop	479.64	..	..
Total - 103	479.64	..	..
104- Renovation and Upgradation Other Works	4.29	..	..
Total - 104	4.29	..	..
800- Other Expenditure							
Special Pool	499.95	..	..
Inter State Bus Terminus Construction	2,299.71	..	..
Renovation and Upgradation	891.09	..	..
	892.70	..	..
Total - 800	4,583.45	..	..
Total -5055	..	297.15	..	297.15	19,796.35	300.00	(-)0.95
Total - (g) Capital Account of Transport	..	87,310.79	1,810.03	89,120.82	7,02,323.85	82,478.23	(+)8.05

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during	
	Non- Development	Development			2023-24	2022-23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(i) Capital Account of Science Technology and Environment							
5425- Capital Outlay on other Scientific and Enviromental Research							
208- Ecology and Environment							
Construction	150.00	150.00	(-)100.00
Total - 208	150.00	150.00	(-)100.00
600- Other Services							
Information Technology Infrastructure	491.02	..	..
Total - 600	491.02	..	..
800- Other expenditure							
Construction	757.69	..	..
Other Works	1,453.35	..	..
Total - 800	2,211.04	..	..
Total -5425	2,852.06	150.00	(-)100.00
Total - (i) Capital Account of Science Technology and Environment	2,852.06	150.00	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)

 Figures in *italics* represent charged expenditure

Nature of Expenditure	(₹ in lakh)						Per cent Increase (+)/ Decrease(-) during the year
	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Expenditure during 2022-23		
	State Fund Expenditure	Central Assistance including CSS/CS	Total				
(1)	Non-Development (2)	Development (3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(j) Capital Account of General Economic Services							
5452. Capital Outlay on Tourism							
01 Tourist Infrastructure							
101- Tourist Centre							
Other Tourist Centre	4,135.56	..	..
Infrastructure Development for Tourist Destination and Circuits	..	232.60	..	232.60	838.62	..	(+)23,260.00
Total - 101	..	232.60	..	232.60	4,974.18	..	(+)23,260.00
102- Tourist Accommodation							
Tourist Centre	..	1,051.04	..	1,051.04	3,224.06	78.75	(+)1,234.65
Total - 102	..	1,051.04	..	1,051.04	3,224.06	78.75	(+)1,234.65
800- Other Expenditure							
Other Works	20.16	..	..
Total - 800	20.16	..	..
Total - 01	..	1,283.64	..	1,283.64	8,218.40	78.75	(+)1,530.02
80 General							
800- Other Expenditure							
Other Works	4,366.21	..	..
Total - 800	4,366.21	..	..
Total - 80	4,366.21	..	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24			Total	Expenditure		<i>Per cent</i> Increase (+)/ Decrease(-) during the year	
	State Fund Expenditure		Central Assistance including CSS/CS		to end of	during		
	Non- Development	Development			2023-24	2022-23		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital Expenditure Heads - Contd.								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(j) Capital Account of General Economic Services - Contd.								
5452. Capital Outlay on Tourism - Concl'd.								
01 Tourist Infrastructure - Concl'd.								
	Total -5452	..	1,283.64	..	1,283.64	12,584.61	78.75	(+)1,530.02
5453. Capital Outlay on Foreign Trade and Export Promotion								
80 GENERAL								
051- Construction								
	Developing Export Infrastructure and Allied Activities	..	7,350.00	..	7,350.00	7,350.00	..	(+)7,35,000.00
	Total - 051	..	7,350.00	..	7,350.00	7,350.00	..	(+)7,35,000.00
	Total - 80	..	7,350.00	..	7,350.00	7,350.00	..	(+)7,35,000.00
	Total -5453	..	7,350.00	..	7,350.00	7,350.00	..	(+)7,35,000.00
5465. Investment in general Financial and Trading Institutions								
01 Investments in General Financial Institutions								
800- Other Expenditure								
	Other Works	3.75
	Total - 800	3.75
	Total - 01	3.75
	Total -5465	3.75

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -(Contd.)Figures in *italics* represent charged expenditure

Nature of Expenditure	Expenditure during the year 2023-24				Expenditure to end of 2023-24	Expenditure during 2022-23	Per cent Increase (+)/ Decrease(-) during the year
	State Fund Expenditure		Central Assistance including CSS/CS	Total			
	Non-Development	Development					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Expenditure Heads - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.							
(j) Capital Account of General Economic Services - Concl'd.							
5475- Capital Outlay on other General Economic Services							
112- Statistics							
Other Works	2,667.18	..	..
Construction	..	200.49	..	200.49	1,446.12	285.28	(-)29.72
Total - 112	..	200.49	..	200.49	4,113.30	285.28	(-)29.72
800- Other Expenditure							
Works under Legal Metrology	..	150.00	..	150.00	520.80	200.00	(-)25.00
Other Works	1,442.18	..	..
Total - 800	..	150.00	0.00	150.00	1,962.98	200.00	(-)25.00
Total -5475	..	350.49	0.00	350.49	6,076.28	485.28	(-)27.78
Total - (j) Capital Account of General Economic Services	..	8,984.13	0.00	8,984.13	26,014.64	564.03	(+)1,492.85
Total - C.CAPITAL ACCOUNT OF ECONOMIC SERVICES	..	1,33,249.18	20,723.62	1,53,972.80	14,29,243.20	1,16,321.95	(+)33.46
Total - Capital Expenditure Heads	..	2,46,566.87	65,685.35	3,12,252.22	28,69,461.24	2,70,421.53	(+)15.67
Salary
Subsidy
Grant-in-Aid

Sharing arrangement between Central and State Government under CSS has not been exhibited in the budgetary documents as as such no data could be furnished under the column. State's share of CSS is merged with the total under CSS share of CS

STATEMENT 16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

EXPLANATORY NOTE

The expenditure on capital accounts increased from ₹2,70,421.53 lakh in 2022-23 in ₹3,12,252.17 lakh in 2023-24. The increase of ₹41,830.65 lakh was mainly under :-

(₹ in lakh)

SL.No.	Major Head of Account	Amount	Main reason for increase
1	4059 Capital Outlay on Public Works	9,310.97	Mainly due to increase in expenditure under Court Buildings.
2	4202 Capital Outlay on Education, Sports, Art and Culture	1,582.00	Mainly due to increase in expenditure under Infrastructure for sport and Youth Affairs Activities.
3	4215 Capital Outlay on Water Supply and Sanitation	954.84	Mainly due to increase in expenditure under Sanitation campaign under Swachh Bharat.
4	4216 Capital Outlay on Housing	3,724.17	Mainly due to increase in expenditure under Construction Residences.
5	4217 Capital Outlay on Urban Development	27,408.76	Mainly due to increase in expenditure under Pradhan Mantri Awas Yojana.
6	4220 Capital Outlay on Information and Publicity	125.72	Mainly due to increase in expenditure under Works under Information and Public Relation.
7	4250 Capital Outlay on other Social Services	58.90	Mainly due to increase in expenditure under Disaster Management.
8	4401 Capital Outlay on Crop Husbandry	220.11	Mainly due to increase in expenditure under Bulidings.
9	4402 Capital Outlay on Social and Water Conversation	773.49	Mainly due to increase in expenditure under Bulidings.
10	4406 Capital Outlay on Forestry and Wild Life	1,530.55	Mainly due to increase in expenditure under National Forest Management Project (JICA).

STATEMENT 16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

EXPLANATORY NOTE- Concl'd.

The above decrease in Capital Expenditure was partly counter balanced by decrease as under :-

(₹ in lakh)

SL.No.	Major Head of Account	Amount	Main reason for decrease
1	4055 Capital Outlay on Police	1,090.68	The overall decrease under this head is mainly due to decrease under Office Buildings.
2	4210 Capital Outlay on Medical and Public Health	37,617.70	The overall decrease under this head is mainly due to decrease under Medical college.
3	4225 Capital Outlay on Welfare of SC/ST/OBC	158.58	The overall decrease under this head is mainly due to decrease under Pradhan Mantri Jan Vikas Karyakram.
4	4235 Capital Outlay on Social Security and Welfare	18.57	The overall decrease under this head is mainly due to decrease under Buildings.
5	4403 Capital Outlay on Animal Husbandry	171.00	The overall decrease under this head is mainly due to decrease under maintenance of Assets.
6	4405 Capital Outlay on Fisheries	559.65	The overall decrease under this head is mainly due to decrease under Construction of New Ponds.
7	4408 Capital Outlay on Food Storage and Warehousing	204.12	The overall decrease under this head is mainly due to decrease under Storage and Warehousing.
8	4552 Capital Outlay on North Eastern Areas	1,227.87	The overall decrease under this head is mainly due to decrease under Upgradation of Hospitals.
9	4851 Capital Outlay on Village and Small Industries	2,764.14	The overall decrease under this head is mainly due to decrease under Prime Minister Gatishakti.
10	4853 Capital Outlay on Non-ferrous Mining and Metalurgical	300.00	The overall decrease under this head is mainly due to decrease under State Mineral Development Corporation.

ANNEXURE TO STATEMENT NO. 16

(₹ in lakh)

Nature of Expenditure	Actual for Year 2023-24			Total
	State Fund Expenditure		Central Assistance (including CSS/CS)	
	Non-Development	Development		
Expenditure Heads (Revenue Account)				
(A) General Services	..	52,372.10	439.25	52,811.35
(B) Social Services	..	60,945.59	44,522.48	1,05,468.07
(C) Economic Services	..	1,33,249.18	20,723.62	1,53,972.80

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES
(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
E. Public Debt.						
6003 - Internal Debt of the State Government						
101 - Market Loans *	11,41,403.10	2,55,128.81	53,500.00	13,43,031.91	(+) 17.66	89,536.51
103 - Loans from Life Insurance Corporation of India	97.87	0.00	8.64	89.23	(-) 8.83	1.73
104 - Loans from General Insurance Corporation of India	1,914.58	0.00	33.33	1,881.25	(-) 1.74	3.87
105 - Loans from National Bank for Agriculture and Rural Development	10,046.39	3,674.77	2,093.12	11,628.04	(+) 15.74	441.43
108 - Loans from National Co-operative Development Corporation	2,948.44	0.00	713.88	2,234.56	(-) 24.21	207.18
109 - Loans from other Institutions	27,994.61	2,126.83	7,981.11	22,140.33	(-) 20.91	4,067.84
110 - Ways and Means Advances from the Reserve Bank of India	22,203.00	2,47,899.35	2,70,102.35	0.00	(+) 100.00	314.35
111 - Special Securities Issued to National Small Savings Fund of the Central Government	6,738.25	0.00	1,312.85	5,425.40	(-) 19.48	768.76
Total- 6003 Internal Debt of the State Government	12,13,346.24	5,08,829.76	3,35,745.28	13,86,430.72	(+) 14.27	95,341.67
6004 - Loans and Advances from Central Government						
01 - Non Development Loan						
102 - Share of Small Savings Collections	56.73	0.00	0.00	56.73	0.00	0.00
800 - Other Loans	889.82	0.00	60.16	829.66	(-) 6.76	35.36
Total-01 Non Development Loans	946.55	0.00	60.16	886.39	(-) 6.36	35.36

* This includes ₹182.90 lakh interest regarding management of Public Debt.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES -Contd.

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
6004 - Loans and Advances from Central Government						
02 - Loans for State/ Union Territory Schemes						
101 - Block loans	1,697.38	0.00	1,646.21	51.17	(-) 96.99	655.07
Total-02 - Loans for State/ Union Territory Schemes	1,697.38	0.00	1,646.21	51.17	(-) 96.99	655.07
03 - Loans for Central Schemes						
800 - Other Loans	18.24	0.00	0.00	18.24	0.00	0.00
Total-03 Loans for Central Schemes	18.24	0.00	0.00	18.24	0.00	0.00
04 - Loans for Centrally Sponsored Schemes						
800 - Other Loans	2,628.21	0.00	43.02	2,585.19	(-) 1.64	62.27
Total-04 Loans for Centrally Sponsored Schemes	2,628.21	0.00	43.02	2,585.19	(-) 1.64	62.27
05 - Loans for Special Schemes						
101- Schemes of North Eastern Council	697.57	0.00	16.61	680.96	(-) 2.38	38.47
Total-05 Loans for Special Schemes	697.57	0.00	16.61	680.96	(-) 2.38	38.47
07 - Pre 1984-85 Loans						
105 - Small Savings Loans	0.30	0.00	0.00	0.30	0.00	0.00
108 - 1979-84 Consolidated Loan	34.79	0.00	0.00	34.79	0.00	0.00
Total-07 Pre 1984-85 Loans	35.09	0.00	0.00	35.09	0.00	0.00
09 - Other Loans for States/Union Territory with Legislature Schemes						
101 - Block Loans	1,04,811.90	(A) 99,049.23	142.76	2,03,718.37	(+) 94.37	0.00
Total- 09 Other Loans for States/ Union Territory with Legislature Schemes	1,04,811.90	99,049.23	142.76	2,03,718.37	(+) 94.37	0.00

(A) This includes ₹1729.72 lakh EAP Loans and 50 years interest free loan for ₹97,319.51 lakh scheme for Special Assistance to State for Capital Expenditure.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES -Contd.

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
Total-6004 Loans and Advances from Central Government	1,10,834.94	99,049.23	1,908.76	2,07,975.41	(+) 87.64	791.17
Total E Public Debt	13,24,181.18	6,07,878.99	3,37,654.04	15,94,406.13	(+) 20.41	96,132.84
I. Small Savings Provident Fund etc.						
(b) State Provident Funds						
8009 - State Provident Funds						
01 - Civil						
101 - General Provident Funds	1,43,833.43	47,267.44	55,824.99	1,35,275.88	(-) 5.95	9,211.98
102 - Contributory Provident Funds	327.69	11.24	28.86	310.07	(-) 5.38	11.24
104 - All India Services Provident Fund	1,280.53	139.22	104.04	1,315.71	(+) 2.75	110.25
Total- 01 – Civil	1,45,441.65	47,417.90	55,957.89	1,36,901.66	(-) 5.87	9,333.47
Total – 8009 - State Provident Funds	1,45,441.65	47,417.90	55,957.89	1,36,901.66	(-) 5.87	9,333.47
Total- (b) Provident Funds	1,45,441.65	47,417.90	55,957.89	1,36,901.66	(-) 5.87	9,333.47

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES -Contd.

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024	Percentage of Net Increase (+) / Decrease (-)	Interest paid
(c) Other Accounts						
8011 - Insurance and Pension Funds						
102 - Family Pension Funds	84.73	0.00	0.00	84.73	0.00	0.00
105 - State Government Insurance Fund	859.39	2,853.61	2,001.43	1,711.57	(+) 100.00	0.00
107 - State Government Employees' Group Insurance Scheme	-78.03	403.89	312.06	13.80	(-) 117.69	0.00
Total- 8011 - Insurance and Pension Funds	866.09	3,257.50	2,313.49	1,810.10	(+) 109.00	0.00
Total - (c) Other Accounts	866.09	3,257.50	2,313.49	1,810.10	(+) 109.00	0.00
Total-I Small Savings Provident Funds etc.	1,46,307.74	50,675.40	58,271.38	1,38,711.76	(-) 5.19	9,333.47
J. Reserve Fund						
(a) Reserve Fund Bearing Interest						
8121 - General and other Reserve Funds						
116 – Natural Calamities Unspent Marginal Money Fund- Investment Account	-1,543.72	0.00	0.00	-1,543.72	0.00	0.00
122 - State Disaster Response Fund (SDRF) (@)	0.00	4,080.00	4,080.00	0.00	0.00	0.00
130 – State Disaster Mitigation Fund (SDMF) (@)	0.00	1,930.00	1,930.00	0.00	0.00	0.00
Total -8121- General and Other Reserve Funds	-1,543.72	6,010.00	6,010.00	-1,543.72	0.00	0.00
Total (a) Reserve Fund Bearing Interest	-1,543.72	6,010.00	6,010.00	-1,543.72	0.00	0.00
(b) Reserve Fund not Bearing Interest						
8222 - Sinking Funds						
01 - Appropriation for reduction or avoidance of Debt						
101 – Sinking Fund	1,56,186.62	11,882.90	0.00	1,68,069.52	(+) 7.61	0.00
02 - Sinking Fund Investment Account						
101 - Sinking Fund-Investment Account	-1,56,186.62	0.00	11,882.90	-1,68,069.52	(+) 7.61	0.00
Total 8222- Sinking Fund	0.00	11,882.90	11,882.90	0.00	0.00	0.00

(@) Please see foot note at page 274.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES -Contd.
(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
8235 - General and other Reserve Funds						
117 – Guarantee Redemption Fund	4,054.05	305.10	0.00	4,359.15	(+) 7.53	0.00
120 - Guarantee Redemption Fund - Investment Account	-4,054.05	0.00	305.10	-4,359.15	(+) 7.53	0.00
Total – 8235 - General and other Reserve Funds	0.00	305.10	305.10	0.00	0.00	0.00
Total (b) Reserve Fund not Bearing Interest	0.00	12,188.00	12,188.00	0.00	0.00	0.00
Total J Reserve Funds	-1,543.72	18,198.00	18,198.00	-1,543.72	0.00	0.00
K. Deposits						
(a) Deposits Bearing Interest						
8342- Other Deposits						
117- Defined Contribution Pension Scheme for (d) Government Employees	22,207.04	57,750.53	70,758.57	9,199.00	(-) 58.58	1,377.14
Total 8342 Other Deposits	22,207.04	57,750.53	70,758.57	9,199.00	(-) 58.58	1,377.14
Total (a) Deposit Bearing Interest	22,207.04	57,750.53	70,758.57	9,199.00	(-) 58.58	1,377.14
(b) Deposit not Bearing Interest						
8443- Civil Deposits						
101- Revenue Deposits	1,247.58	0.00	0.00	1,247.58	0.00	0.00
102- Customs and Opium Deposits	2.09	0.00	0.00	2.09	0.00	0.00
103- Security Deposits	144.46	0.00	0.00	144.46	0.00	0.00

(d) Please see the Foot Note at page 275 of volume-II.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES -Concl.

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
108- Public Works Deposits (e)	3,026.16	48,730.03	40,885.28	10,870.91	(+) 259.23	0.00
109- Forest Deposits	429.10	13.72	13.72	429.10	0.00	0.00
111- Other Deposits	1,698.72	0.00	0.00	1,698.72	(+) 100.00	0.00
121- Deposits in connection with Election	4.57	0.00	0.00	4.57	0.00	0.00
800- Other Deposits	61,035.24	0.00	0.00	61,035.24	0.00	0.00
Total 8443 - Civil Deposits	67,587.92	48,743.75	40,899.00	75,432.67	(+) 11.61	0.00
8448- Deposits of Local Fund						
106- Funds of the Indian Council of Agricultural Research	0.66	0.00	0.00	0.66	0.00	0.00
108- State Housing Boards Funds	1.58	0.00	0.00	1.58	0.00	0.00
Total - 8448 Deposits of Local Fund	2.24	0.00	0.00	2.24	0.00	0.00
8449 - Other Deposits						
103- Subventions from Central Road and Infrastructure Fund	0.00	3,003.00	480.94	2,522.06	0.00	0.00
120- Miscellaneous Deposits	2.02	0.00	0.00	2.02	0.00	0.00
Total - 8449 Other Deposits	2.02	3,003.00	480.94	2,524.08	(+) 1,24,854.46	0.00
Total (b) Deposits not Bearing Interest	67,592.18	51,746.75	41,379.94	77,958.99	(+) 15.34	0.00
Total K Deposits	89,799.22	1,09,497.28	1,12,138.51	87,157.99	(-) 2.94	1,377.14
GRAND TOTAL	15,58,744.42	7,86,249.67	5,26,261.93	18,18,732.16	(+) 16.68	1,06,843.45

Details of individual Loans are showed in the Annexure to this Statement.

(e) Please see the Foot Note at page 275 of volume-II.

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
E. Public Debt				
6003- Internal debt of the State Government				
101- Market Loans				
(i) Market Loans bearing Interest				
8.5% Nagaland State Development Loan-2023	12,000.00	0.00	12,000.00	0.00
9.4% Nagaland State Development Loan-2024	13,000.00	0.00	0.00	13,000.00
9.75% Nagaland State Development Loan-2023	6,000.00	0.00	6,000.00	0.00
7.57% Nagaland State Development Loan 2023	8,000.00	0.00	8,000.00	0.00
9.80% Nagaland State Development Loan 2024	10,000.00	0.00	10,000.00	0.00
9.69% Nagaland State Development Loan 2024	2,000.00	0.00	2,000.00	0.00
9.49% Nagaland State Development Loan 2024	2,500.00	0.00	2,000.00	500.00
9.65% Nagaland State Development Loan 2024	13,500.00	0.00	13,500.00	0.00
9.10% Nagaland State Development Loan 2024	6,500.00	0.00	0.00	6,500.00
8.46% Nagaland State Development Loan 2024	15,000.00	0.00	0.00	15,000.00
8.06% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.07% Nagaland State Development Loan 2025	15,000.00	0.00	0.00	15,000.00
8.14% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.22% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.22% Nagaland State Development Loan 2025	15,000.00	0.00	0.00	15,000.00
8.15% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.41% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.63% Nagaland State Development Loan 2025	20,000.00	0.00	0.00	20,000.00
8.53% Nagaland State Development Loan 2025	20,000.00	0.00	0.00	20,000.00
7.98% Nagaland State Development Loan 2026	6,000.00	0.00	0.00	6,000.00
7.57% Nagaland State Development Loan 2026	7,500.00	0.00	0.00	7,500.00
7.49% Nagaland State Development Loan 2026	7,500.00	0.00	0.00	7,500.00
7.22% Nagaland State Development Loan 2026	7,500.00	0.00	0.00	7,500.00
6.89% Nagaland State Development Loan 2026	15,000.00	0.00	0.00	15,000.00

ANNEXURE TO STATEMENT NO. 17 (I) - Contd.

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
E. Public Debt				
6003- Internal debt of the State Government				
101- Market Loans				
(i) Market Loans bearing Interest				
7.10% Nagaland State Development Loan 2026	15,000.00	0.00	0.00	15,000.00
7.27% Nagaland State Development Loan 2027	10,000.00	0.00	0.00	10,000.00
7.60% Nagaland State Development Loan 2027	23,500.00	0.00	0.00	23,500.00
7.74% Nagaland State Development Loan 2027	15,000.00	0.00	0.00	15,000.00
7.43% Nagaland State Development Loan 2027	20,000.00	0.00	0.00	20,000.00
7.78% Nagaland State Development Loan 2027	30,000.00	0.00	0.00	30,000.00
7.88% Nagaland State Development Loan 2028	20,000.00	0.00	0.00	20,000.00
8.25% Nagaland State Development Loan 2028	15,000.00	0.00	0.00	15,000.00
8.14% Nagaland State Development Loan 2028	28,500.00	0.00	0.00	28,500.00
7.97% Nagaland State Development Loan 2028	20,000.00	0.00	0.00	20,000.00
8.75% Nagaland State Development Loan 2028	15,000.00	0.00	0.00	15,000.00
8.19% Nagaland State Development Loan 2028	15,000.00	0.00	0.00	15,000.00
8.37% Nagaland State Development Loan 2029	15,000.00	0.00	0.00	15,000.00
8.17% Nagaland State Development Loan 2029	17,200.00	0.00	0.00	17,200.00
8.15% Nagaland State Development Loan 2029	10,000.00	0.00	0.00	10,000.00
7.20% Nagaland State Development Loan 2029	15,000.00	0.00	0.00	15,000.00
7.29% Nagaland State Development Loan 2029	25,000.00	0.00	0.00	25,000.00
7.03% Nagaland State Development Loan 2030	15,000.00	0.00	0.00	15,000.00
7.05% Nagaland State Development Loan 2030	20,000.00	0.00	0.00	20,000.00
7.31% Nagaland State Development Loan 2029	15,000.00	0.00	0.00	15,000.00
8.00% Nagaland State Development Loan 2030	20,000.00	0.00	0.00	20,000.00
6.52% Nagaland State Development Loan 2030	15,000.00	0.00	0.00	15,000.00
6.70% Nagaland State Development Loan 2030	15,000.00	0.00	0.00	15,000.00
6.91% Nagaland State Development Loan 2030	25,000.00	0.00	0.00	25,000.00
6.50% Nagaland State Development Loan 2030	31,400.00	0.00	0.00	31,400.00

ANNEXURE TO STATEMENT NO. 17 (I) - Contd.

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
E. Public Debt				
6003- Internal debt of the State Government				
101- Market Loans				
(i) Market Loans bearing Interest				
6.62% Nagaland State Development Loan 2030	22,000.00	0.00	0.00	22,000.00
7.05% Nagaland State Development Loan 2030	43,700.00	0.00	0.00	43,700.00
6.85% Nagaland State Development Loan 2031	35,000.00	0.00	0.00	35,000.00
6.85% Nagaland State Development Loan 2031	25,000.00	0.00	0.00	25,000.00
6.97% Nagaland State Development Loan 2031	15,000.00	0.00	0.00	15,000.00
6.80% Nagaland State Development Loan 2031	15,000.00	0.00	0.00	15,000.00
7.00% Nagaland State Development Loan 2031	8,900.00	0.00	0.00	8,900.00
7.00% Nagaland State Development Loan 2031	29,800.00	0.00	0.00	29,800.00
7.34% Nagaland State Development Loan 2032	44,000.00	0.00	0.00	44,000.00
7.88% Nagaland State Development Loan 2032	40,000.00	0.00	0.00	40,000.00
7.82% Nagaland State Development Loan 2032	25,000.00	0.00	0.00	25,000.00
7.67% Nagaland State Development Loan 2032	22,600.00	0.00	0.00	22,600.00
7.82% Nagaland State Development Loan 2032	14,600.00	0.00	0.00	14,600.00
7.65% Nagaland State Development Loan 2032	30,000.00	0.00	0.00	30,000.00
7.67% Nagaland State Development Loan 2033	19,300.00	0.00	0.00	19,300.00
7.67% Nagaland State Development Loan 2033	24800.00	0.00	0.00	24,800.00
7.75% Nagaland State Development Loan 2033	9100.00	0.00	0.00	9,100.00
7.58% Nagaland State Development Loan 2033	0.00	30,000.00	0.00	30,000.00
7.33% Nagaland State Development Loan 2033	0.00	25,000.00	0.00	25,000.00
7.37% Nagaland State Development Loan 2033	0.00	40,000.00	0.00	40,000.00
7.48% Nagaland State Development Loan 2033	0.00	40,000.00	0.00	40,000.00
7.49% Nagaland State Development Loan 2033	0.00	40,000.00	0.00	40,000.00
7.67% Nagaland State Development Loan 2033	0.00	35,000.00	0.00	35,000.00
7.78% Nagaland State Development Loan 2033	0.00	45,128.81	0.00	45,128.81
Total (i) Market Loans Bearing Interest-	11,41,400.00	2,55,128.81	53,500.00	13,43,028.81

ANNEXURE TO STATEMENT NO. 17 (I) - Contd.

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
E. Public Debt				
6003-Internal debt of the State Government				
101-Market Loans				
(ii) Market Loans not Bearing Interest				
6.50% Nagaland State Development Loan-1989	1.65	0.00	0.00	1.65
6.75% Nagaland State Development Loan-1992	0.75	0.00	0.00	0.75
7.00% Nagaland State Development Loan-1993	0.70	0.00	0.00	0.70
Total (ii) Market Loans not Bearing Interest	3.10	0.00	0.00	3.10
Total-101-Market Loans	11,41,403.10	2,55,128.81	53,500.00	13,43,031.91
E. Public Debt				
6003 - Internal Debt of the State Government				
103 - Loans from Life Insurance Corporation of India	97.87	0.00	8.64	89.23
104 - Loans from General Insurance Corporation of India	1,914.58	0.00	33.33	1,881.25
105 - Loans from the National Bank for Agriculture and Rural Development	10,046.39	3,674.77	2,093.12	11,628.04
108 - Loans from National Co-operative Development Corporation	2,948.44	0.00	713.88	2,234.56
109 - Loans from other Institutions				
(a) Loans from Rural Electrification Corporation	297.81	0.00	1,433.54	-1,135.73
(b) Loans from Housing and Urban Development Corporation	27,692.09	2,126.83	6,510.51	23,308.41
(c) Loans from Power Finance Corporation	4.71	0.00	37.06	-32.35
Total-109 Loans From Other Institutions	27,994.61	2,126.83	7,981.11	22,140.33
E. Public Debt				
6003 - Internal Debt of the State Government				
110- Ways and Means Advances from the Reserve Bank of India				
(a) Normal Ways and Means Advances	22,203.00	2,47,899.35	2,70,102.35	0.00
(b) Special Ways and Means Advances	0.00	0.00	0.00	0.00
(c) Shortfall and Overdrafts	0.00	0.00	0.00	0.00
Total-110 Ways and Means Advances from the Reserve Bank of India	22,203.00	2,47,899.35	2,70,102.35	0.00

ANNEXURE TO STATEMENT NO. 17 (I) - Contd.

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
111- Special Securities issued to National Savings Fund of the Central Government	6,738.25	0.00	1,312.85	5,425.40
Total 6003 Internal Debt of the State Government	12,13,346.24	5,08,829.76	3,35,745.28	13,86,430.72
6004 - Loans and Advances from the Central Government				
01 - Non Development Loans				
102 - Share of Small saving collections	56.73	0.00	0.00	56.73
800 - Other Loans Modernization of Police Force	889.82	0.00	60.16	829.66
Total-01 Non Development Loans	946.55	0.00	60.16	886.39
E. Public Debt				
6004 - Loans and Advances from Central Government				
02 - Loans for State/Union Territory Schemes				
101 - Block Loans	1,697.38	0.00	1,646.21	51.17
Total – 02 - Loans for State/Union Territory Schemes	1,697.38	0.00	1,646.21	51.17
03 - Loans for Central Schemes				
800 - Other Loans				
(a) Co-operation Credit Co-operatives 1986-2001	8.92	0.00	0.00	8.92
(b) N.W.D.P.R.A 1993-2001	9.32	0.00	0.00	9.32
Total – 800 Other loans	18.24	0.00	0.00	18.24
Total-03 Loans for Central Schemes	18.24	0.00	0.00	18.24
04 – Loans for Centrally Sponsored Schemes				
800 – Other Loans				
Agriculture				
(a) Micro Management of Agriculture 2001-2002	1,704.74	0.00	0.00	1,704.74
(b) Soil and Water Conservation Soil Conservation Schemes 1984-2001	1.51	0.00	0.00	1.51
(c)N.W.D.P.R.A 1996-2001	124.46	0.00	0.00	124.46
(d) Integrated Development of Small and Medium Towns 1984-2001	69.70	0.00	0.00	69.70

ANNEXURE TO STATEMENT NO. 17 (I) - Contd.

(₹ in lakh)

Description of Debt		Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
E. Public Debt					
6004-Loans and Advances from Central Government					
04 – Loans for Centrally Sponsored Schemes					
800 – Other Loans					
Village and Small Industries					
(a) District Industries Centre	1984-2001	1.00	0.00	0.00	1.00
(b) Handloom Industries		10.28	0.00	0.00	10.28
(c) Rural Industries Project		0.50	0.00	0.00	0.50
(d) Urban Development		691.88	0.00	43.02	648.86
Power Project		4.25	0.00	0.00	4.25
Inter State Transmission Line					
Supply					
(a) Construction of Godown	1984-2005	11.49	0.00	0.00	11.49
(b) Consumer Co-operative	1996-2001	7.50	0.00	0.00	7.50
(c) Credit Co-operative	1984-2001	0.33	0.00	0.00	0.33
(d) Co-operative for Weaker Section	1999-2001	0.57	0.00	0.00	0.57
Total – 800 Other loans		2,628.21	0.00	43.02	2,585.19
Total- 04 Loans for Centrally Sponsored Schemes		2,628.21	0.00	43.02	2,585.19
05 - Loans for Special Schemes					
101 - Schemes of North Eastern Council	1984-2002	697.57	0.00	16.61	680.96
Total-05 Loans For Special Schemes		697.57	0.00	16.61	680.96
07 - Pre 1984-85 Loans					
105 - Small Savings Loans	1975-2000	0.30	0.00	0.00	0.30
1979-84 Consolidated Loans					
108 - Loans Repayable annually over 30 years	1986-2000	34.79	0.00	0.00	34.79
Total- 07 - Pre 1984-85 Loans		35.09	0.00	0.00	35.09

ANNEXURE TO STATEMENT NO. 17 (I) - Concl'd.

(₹ in lakh)

Description of Debt	Balance on 1 April 2023	Additions during the Year	Discharges during the Year	Balance on 31 March 2024
E. Public Debt				
6004- Loans and Advances from Central Government				
09 - Other Loans for States/Union Territory with Legislature Schemes				
101 - Block Loans	1,04,811.90	99,049.23	142.76	2,03,718.37
Total- 09 Other Loans for States/Union Territory with Legislature Schemes	1,04,811.90	99,049.23	142.76	2,03,718.37
Total -6004 - Loans and Advances from Central Government	1,10,834.94	99,049.23	1,908.76	2,07,975.41
Total E Public Debt	13,24,181.18	6,07,878.99	3,37,654.04	15,94,406.13

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile**(i) Maturity Profile of Internal Debt**

(₹ in lakh)

Year	Description of Market Loans	Loans from			Compensation and Other bonds	Ways and Means Advances	Special Securities Issued to NSSF of Central	Loans from NCDC	Loans from Other Institutions	Total
	State Development Loan (State Government Stock)	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11
2024-25	60,028.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,028.81
2025-26	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000.00
2026-27	1,07,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,07,000.00
2027-28	1,13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,13,500.00
2028-29	82,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,200.00
2029-30	1,00,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,00,000.00
2030-31	1,72,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,72,100.00
2031-32	1,72,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,72,700.00
2032-33	1,85,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,85,400.00
2033-34	2,55,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,55,100.00
Misc.	3.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.10
*Detail of Maturity year not available	0.00	89.23	1,881.25	11,628.04	0.00	0.00	5,425.40	2,234.56	22,140.33	43,398.81
Total	13,43,031.91	89.23	1,881.25	11,628.04	0.00	0.00	5,425.40	2,234.56	22,140.33	13,86,430.72

* Information in respect of those items are awaited from State Government/RBI.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Concl'd.

(ii) Maturity Profile of Loans and Advances from the Central Government

(₹ in lakh)

Year	Non-Development Loan	Loan for State/ Union Territory Schemes	Loans for Central Schemes	Loans for Centrally Sponsored Schemes	Loans for special schemes	Pre 1984-85 Loans	Other Loans for States/ Union Territory with Legislature Schemes	Total
1	2	3	4	5	6	7	8	9
2024-25	72.40	51.17	18.24	43.02	16.61	35.09	120.98	357.51
2025-26	72.40	0.00	0.00	43.02	16.61	0.00	134.25	266.28
2026-27	72.40	0.00	0.00	43.02	16.61	0.00	156.53	288.56
2027-28	72.40	0.00	0.00	43.02	16.61	0.00	181.92	313.95
2028-29	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2029-30	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2030-31	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2031-32	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2032-33	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2033-34	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2034-35	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
2035-36	89.99	0.00	0.00	43.02	16.61	0.00	232.64	382.26
2036-37	0.00	0.00	0.00	2,068.95	481.64	0.00	1,708.57	4,259.16
*2070-71	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
*2071-72	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
*2072-73	0.00	0.00	0.00	0.00	0.00	0.00	50,416.00	50,416.00
*2073-74	0.00	0.00	0.00	0.00	0.00	0.00	99,139.00	99,139.00
Total	886.39	51.17	18.24	2,585.19	680.96	35.09	2,03,718.37	2,07,975.41

* This is 50- year interest free Loan under Scheme for Special Assistantance to State for Capital expenditure.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of State Government

(₹ in lakh)

Rate of Interest	Market Loans Bearing Interest	Compensation and Other Bonds	Amount Outstanding as on 31 March 2024						Total	Share in Total
			Special Securities issued to NSSF of Central Government	LIC	GIC	NABARD	NCDC	Others		
6.00 to 6.99	2,13,403.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,13,403.10	15.39
7.00 to 7.99	8,38,928.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,91,800.70	42.69
8.00 to 8.99	2,70,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,02,700.00	21.83
9.00 to 9.99	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00	6.28
Information not furnished by the State Government	0.00	0.00	5,425.40	89.23	1,881.25	11,628.04	2,234.56	22,140.33	43,398.81	3.13
Total	13,43,031.91	0.00	5,425.40	89.23	1,881.25	11,628.04	2,234.56	22,140.33	13,86,430.72	89.32

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Concl'd.

(ii) Loans from the Central Government

Rate of Interest (Percent)	Amount outstanding as on 31 March 2024		(₹ in lakh)
	Loans and Advances from the Central Government		Share in total
6.00 to 6.99	73.11		0.04
7.00 to 7.99	10.75		0.01
8.00 to 8.99	3.76		0.00
9.00 to 9.99	1,13,402.38		54.98
10.00 to 10.99	658.90		0.32
11.00 to 11.99	1,298.31		0.63
12.00 to 12.99	875.44		0.42
13.00 to 13.99	89,923.04		43.60
Total	2,06,245.69		100.00

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section 1 Major and Minor Heads with Summary of Loans and Advances

Heads of Account	Balance as on 1 April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as 31 March 2024	Net Increase(+)/ Decrease during the year		Interest received credited to Revenue
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)
(₹ in lakh)									
F- LOANS AND ADVANCES									
1. Loans for Social Services									
Loans for Water Supply, Sanitation, Housing and Urban Development									
6216- Loans for Housing									
80- General									
800- Other Loans									
Loans for Low Income Group	0.05	..	0.05	..	..	0.05	..	..	..
Housing Scheme for Middle Income Group	0.02	..	0.02	..	..	0.02	..	..	..
Weaker Section of the Society	..	..	..	1.75	..	(-1.75	(-1.75	(+175.00	..
Industrial Housing Scheme	0.06	..	0.06	..	..	0.06	..	..	..
Total - (800)	0.13	..	0.13	1.75	..	(-1.62	(-1.75	(-1,346.15	..
Total - 80	0.13	..	0.13	1.75	..	(-1.62	(-1.75	(-1,346.15	..
Total - 6216	0.13	..	0.13	1.75	..	(-1.62	(-1.75	(-1,346.15	..
Total - Loans for Water Supply, Sanitation, Housing and Urban Development	0.13	..	0.13	1.75	..	(-1.62	(-1.75	(-1,346.15	..
Total - Loans for Social Services	0.13	..	0.13	1.75	..	(-1.62	(-1.75	(-1,346.15	..
2. Loans for Economic Services									
Loans for Agriculture and Allied Activities									
6401- Loans for Crop Husbandry									
119- Horticulture and Vegetable Crops	3.53	..	3.53	..	..	3.53	..	..	..
800- Other loans	25.42	..	25.42	..	..	25.42	..	..	..
Total - 6401	28.95	..	28.95	..	..	28.95	..	..	..

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section 1 Major and Minor Heads with Summary of Loans and Advances

Heads of Account	Balance as on 1 April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as 31 March 2024	Net Increase(+)/ Decrease during the year		Interest received credited to Revenue
							Amount	Percent	
							(8)	(9)	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
									(₹ in lakh)
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
Loans for Agriculture and Allied Activities - Concl'd.									
6403- Loans for Animal Husbandry									
102- Cattle and Buffalo Development	6.57	..	6.57	..	..	6.57	..	..	..
103- Poultry Development	3.96	..	3.96	..	..	3.96	..	..	..
104- Sheep and Wool Development	0.40	..	0.40	..	..	0.40	..	..	..
105- Piggery Development	0.71	..	0.71	..	..	0.71	..	..	..
800- Other Loans	0.48	..	0.48	..	..	0.48	..	..	..
Total - 6403	12.12	..	12.12	..	..	12.12	..	..	..
6405- Loans for Fisheries									
800- Other Loans	2.97	..	2.97	..	..	2.97	..	..	..
Total - 6405	2.97	..	2.97	..	..	2.97	..	..	..
6425- Loans for Co-operation									
106- Loans to Multipurpose Rural Co-operatives	..	..	..	0.37	..	(-0.37)	(-0.37)	(-37.00)	..
107- Loans to Credit Co-operatives	10.68	..	10.68	1.64	..	9.04	(-1.64)	(-15.36)	..
108- Loans to Other Co-operatives	3,840.80	..	3,840.80	147.92	..	3,692.88	(-147.92)	(-3.85)	..
Total - 6425	3,851.48	..	3,851.48	149.93	..	3,701.55	(-149.93)	(-3.89)	..
Total - Loans for Agriculture and Allied Activities	3,895.52	..	3,895.52	149.93	..	3,745.59	(-149.93)	(-3.85)	..
Loans for Industry and Minerals									
6851- Loans for Village and Small Industries									
102- Small Scale Industries	0.24	..	0.24	..	..	0.24	..	..	..

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section 1 Major and Minor Heads with Summary of Loans and Advances

Heads of Account	Balance as on 1 April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as 31 March 2024	Net Increase(+)/ Decrease during the year		Interest received credited to Revenue
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(₹ in lakh)
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Concl'd.									
6851- Loans for Village and Small Industries- Concl'd.									
103- Handloom Industries	2.31	..	2.31	..	..	2.31	..	..	..
104- Handicraft Industries	0.09	..	0.09	..	..	0.09	..	..	..
200- Other Village Industries	26.62	..	26.62	..	..	26.62	..	..	..
Total - 6851	29.26	..	29.26	..	..	29.26	..	..	..
6860 Loans for Consumer Industries									
04- Sugar									
190- Loans to Public sector and Other Undertakings	48.00	..	48.00	..	..	48.00	..	..	..
800- Other Loans	39.30	..	39.30	..	..	39.30	..	..	..
Total - 04	87.30	..	87.30	..	..	87.30	..	..	..
60- Others									
600- Others	100.00	..	100.00	..	..	100.00	..	..	..
Total - 60	100.00	..	100.00	..	..	100.00	..	..	..
Total - 6860	187.30	..	187.30	..	..	187.30	..	..	..
Total - Loans for Industry and Minerals	216.56	..	216.56	..	..	216.56	..	..	..
Total - Loans for Economic Services	4,112.08	..	4,112.08	149.93	..	3,962.15	(-)149.93	(-)3.65	..
3. Loans to Government Servants etc.									
7610- Loans to Government Servants etc.									
201- House Building Advances	2.82	..	2.82	1.75	..	1.07	(-)1.75	(-)62.06	..

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section 1 Major and Minor Heads with Summary of Loans and Advances

Heads of Account	Balance as on 1 April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as 31 March 2024	Net Increase(+)/ Decrease during the year		Interest received credited to Revenue
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(₹ in lakh)
F. LOANS AND ADVANCES - Concl'd.									
3. Loans to Government Servants etc. - Concl'd.									
7610- Loans to Government Servants etc. - Concl'd.									
202- Advances for purchase of Motor Conveyances	0.72	..	0.72	0.39	..	0.33	(-)0.39	(-)54.17	..
203- Advances for purchase of other conveyances	1.44	..	1.44	..	..	1.44	..	..	..
204- Advances for purchase of Computer	..	35.00	35.00	34.00	..	1.00	(+)1.00	(+)100.00	..
800- Other Advance (A)	(-)169.20	..	(-)169.20	110.70	..	(-)279.90	(-)110.70	(+)65.43	..
Total - 7610	(-)164.22	35.00	(-)129.22	146.84	..	(-)276.06	(-)111.84	(+)68.10	..
Total - Loans to Government Servants etc.	(-)164.22	35.00	(-)129.22	146.84	..	(-)276.06	(-)111.84	(+)68.10	..
Total - F. LOANS AND ADVANCES	3,947.99	35.00	3,982.99	298.52	..	3,684.47	(-)263.52	(-)6.67	..

(A) Minus balance due to recovery is more than actual outstanding balance

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Concl'd.

Section 2. The details of loans and advances during the year for Development purposes and Centrally Sponsored Schemes (including Central Schemes) are given below:-

		(₹ in lakh)	
		Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
F. LOANS AND ADVANCES			
2. Loans for Economic Services			
(a) Agriculture and allied activities			
6425	Co-operation	0.00	0.00
Total	(a) Agriculture and allied activities	0.00	0.00
Total	2. Loans for Economic Services	0.00	0.00
Total	LOANS AND ADVANCES	0.00	0.00

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Concl'd.

Section 2. The details of loans and advances during the year for Development purposes and Centrally Sponsored Schemes (including Central Schemes) are given below-

(₹ in lakh)

	Heads of Account	Development	Centrally Sponsored Schemes
F.	LOANS AND ADVANCES		
3	Loans to Government Servants <i>etc.</i>		
7610	Loans to Government Servants <i>etc.</i>	..	35.00
Total	3. Loans to Government Servants <i>etc.</i>	..	35.00
Total	F. LOANS AND ADVANCES	..	35.00

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
A Statutory Corporations										
(i)	Investments in General Financial and trading Institutions (1) Investment in Rural Development Bank	1983-84	Shares Capital	3750	100	3.75				
Total (A) Statutory Corporations						3.75				
B. Government Companies										
(i)	Nagaland Industrial Development Corporation Ltd. Dimapur	1970-71	(a)	(a)	(a)	45.36				
		1983-84	Equity	531388	100	531.39				
		1984-85	(a)	(a)	(a)	20.00				
		1985-86	(a)	(a)	(a)	50.00				
		1986-87	Equity	11262	1000	112.62				
		1988-89	(a)	(a)	(a)	50.00				
		1989-90	(a)	(a)	(a)	30.00				
						839.37				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B. Government Companies										
(ii)	Nagaland Sugar Mills Co. Ltd. Dimapur Investment in (1) Sugar Mill	1976-77	Equity	117000	100	117.00				
		1982-83	(a)	(a)	(a)	25.00				
		1983-84	Equity	(a)	(a)	5.00				
		1984-85	Equity	10000	1000	100.00				
		1985-86	(a)	(a)	(a)	10.00				
		1986-87	(a)	(a)	(a)	124.02				
		1987-88	Equity	12402	1000	20.00				
		1988-89	(a)	(a)	(a)	5.50				
		1989-90	(a)	(a)	(a)	0.18				
		1990-91	(a)	(a)	(a)	5.00				
		1991-92	(a)	(a)	(a)	29.87				
		1992-93	(a)	(a)	(a)	2.20				
		1995-96	(a)	(a)	(a)	20.99				
		1996-97	(a)	(a)	(a)	70.00				
		1997-98	(a)	(a)	(a)	148.12				
		1999-2000	(a)	(a)	(a)	33.00				
2000-01	(a)	(a)	(a)	30.00						
2001-02	(a)	(a)	(a)	92.90						
						838.78				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B. Government Companies										
(iii)	Distillery Project	1975-76 to 1978-79	Equity	30000	100	30.00				
						30.00				
(iv)	Nagaland Industrial Raw Materials and Supply Corporation Ltd., Dimapur	1972-73 to 1977-78 1984-85 1985-86 to 1986-87 1987-88 1988-89 1989-90 2004-05 2005-06 2007-08	(a) Equity (a) (a) (a) (a) (a) (a) (a) (a)	(a) (a) 13720 (a) (a) (a) (a) (a) (a) (a)	(a) (a) 100 (a) (a) (a) (a) (a) (a) (a) (a)	10.28 9.72 13.72 80.08 5.00 5.00 50.00 281.20 400.00				
						855.00				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
B.	Government Companies									
(v)	Nagaland Handloom and Handicrafts Development Corporation Ltd. Dimapur	1972-73 to 1981-82	Equity	30132	100	30.13				
		1979-80	Equity	144840	100	144.84				
		1984-85	(a)	(a)	(a)	30.00				
		1986-87	(a)	(a)	(a)	48.00				
		1987-88	Equity	1000	1000	10.00				
		1988-89	(a)	(a)	(a)	30.00				
		1989-90	(a)	(a)	(a)	20.00				
						312.97				
(vi)	State Mineral Development Corporations Kohima	1988-89	(a)	(a)	(a)	99.30				
		1989-90	(a)	(a)	(a)	25.00				
		1992-93	(a)	(a)	(a)	118.00				
		1993-94	(a)	(a)	(a)	62.00				
		1996-97	(a)	(a)	(a)	76.00				
		1997-98	(a)	(a)	(a)	162.00				
		1998-99	(a)	(a)	(a)	162.00				
		2003-04	(a)	(a)	(a)	760.00				
		2005-06	(a)	(a)	(a)	1,399.40				
		2005-06	(a)	(a)	(a)	900.00				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B. Government Companies										
(vi)	State Mineral Development Corporations Kohima	2006-07	(a)	(a)	(a)	598.42				
		2006-07	(a)	(a)	(a)	475.00				
		2007-08	(a)	(a)	(a)	503.04				
		2008-09	(a)	(a)	(a)	1,487.59				
		2012-13	(a)	(a)	(a)	550.00				
		2013-14	(a)	(a)	(a)	980.70				
		2014-15	(a)	(a)	(a)	692.77				
		2015-16	(a)	(a)	(a)	112.30				
		2016-17	(a)	(a)	(a)	115.00				
		2017-18	(a)	(a)	(a)	144.25				
		2018-19	(a)	(a)	(a)	97.02				
		2019-20	(a)	(a)	(a)	100.00				
		2020-21	(a)	(a)	(a)	100.00				
						9,719.79				
(vii)	Public Sector and other Undertakings	2002-03	(a)	(a)	(a)	70.00				
		2003-04	(a)	(a)	(a)	115.00				
		2004-05	(a)	(a)	(a)	260.00				
		2004-05	(a)	(a)	(a)	95.00				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the	Dividend declared but not credited to Government	Remarks
			Type	Number of shares	Face value of each share					
C Joint Stock Companies										
(i)	Nagaland Pulp and Paper Company Ltd. Tuli	1982-83	(a)	(a)	(a)	0.01				
	(Subsidiary Company of the Hindustan Paper Corporation Ltd.)	1983-84	(a)	(a)	(a)	0.01				
		1985-86	(a)	(a)	(a)	10.00				
		1986-87	(a)	(a)	(a)	70.00				
		2015-16	(a)	(a)	(a)	1,100.00				
						1,631.93				
(ii)	Nagaland Forest Products Ltd. Tizit	1971-72	Equity	3000	100	3.00				
		1984-85	(a)	(a)	(a)	10.00				
		1986-87	Equity	5077	100	5.07				
		2005-06	(a)	(a)	(a)	275.00				
		2006-07	(a)	(a)	(a)	600.00				
		2008-09	(a)	(a)	(a)	44.44				
						937.51				
Total (C) Joint Stock Companies						2,569.44				

D Co-operative Bank, Societies, etc.

(i)	Nagaland State Co-operative Bank Ltd.	1976-77	Ordinary shares	32500	100	32.50				
		to 1984-85								
		1987-88	(a)	(a)	(a)	40.05				
						72.55				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	Co-operative Bank, Societies, etc.									
(ii)	Other Credit Co-operatives (297)	1966-67	Ordinary shares	3300	10	0.33				
		1967-68	(a)	(a)	10	37.96				
		to		4505	20	0.90				
		1979-80		1920	25	0.48				
				300	30	0.09				
				580	50	0.29				
				4650	40	1.86				
				1500	50	0.75				
				180	100	0.18				
			(a)	(a)	(a)	2.59				
		1980-81	(a)	(a)	(a)	3.85				
		1981-82	Ordinary shares	100	100	0.10				
		1982-83	(a)	(a)	(a)	0.35				
		1983-84	Ordinary shares	12500	10	1.25				
		1984-85	Ordinary shares	11500	10	1.15				
		to								
		1986-87								

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
D	Co-operative Bank, Societies, etc.									
(ii)	Other Credit Co-operatives (297)	1987-88	(a)	(a)	(a)	3.95				
		1988-89	(a)	(a)	(a)	33.80				
		1991-92	(a)	(a)	(a)	1.50				
		1996-97	(a)	(a)	(a)	4.00				
		1997-98	(a)	(a)	(a)	52.00				
		2002-03	(a)	(a)	(a)	100.00				
		2005-06	(a)	(a)	(a)	1,305.00				
		2006-07	(a)	(a)	(a)	702.00				
		2007-08	(a)	(a)	(a)	504.00				
		2009-10	(a)	(a)	(a)	129.35				
		2013-14	(a)	(a)	(a)	1,400.00				
						4,287.73				
(iii)	Farming Co-operative	1967-68 to 1974-75	Ordinary shares	2400	10	0.24				
				400	20	0.08				
				200	25	0.05				
				125	40	0.05				
				760	50	0.38				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
D	Co-operative Bank, Societies, etc.									
(iii)	Farming Co-operative			50	100	0.05				
				1000	200	2.00				
						2.85				
(iv)	Warehousing and Marketing Co-operative	1967-68	Ordinary shares	4500	50	2.25				
		1968-69 to 1979-80	Ordinary shares	25696	100	25.70				
		1980-81	(a)	(a)	(a)	6.00				
		1982-83	(a)	(a)	(a)	23.00				
		1984-85	Ordinary shares	12300	100	12.30				
		1986-87	(a)	(a)	(a)	9.10				
						78.35				
(v)	Industrial Co-operative	1974-75	Ordinary shares	120	25	0.03				
						0.03				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
D	Co-operative Bank, Societies, etc.									
(vi)	Consumers Co-operative (28)			700	20	0.14				
		1966-67		360	25	0.09				
		to								
		1976-77		200	30	0.06				
				7780	100	7.78				
				50	1000	0.50				
						8.57				
(vii)	Other Co-operatives	1974-75	Ordinary shares	300	10	0.03				
		1979-80	(a)	(a)	(a)	11.10				
		1983-84	Ordinary shares	600	10	0.06				
		1984-85	Ordinary shares	900	10	0.09				
		1985-86	(a)	(a)	(a)	10.21				
		1986-87	(a)	(a)	(a)	5.93				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
										(₹ in lakh)
D	Co-operative Bank, Societies, etc.									
(vii)	Other Co-operatives	1989-90	(a)	(a)	(a)	6.00				
		1990-91	(a)	(a)	(a)	73.29				
		1991-92	(a)	(a)	(a)	77.31				
		1992-93	(a)	(a)	(a)	8.50				
		1993-94	(a)	(a)	(a)	54.29				
		1994-95	(a)	(a)	(a)	12.67				
		1995-96	(a)	(a)	(a)	112.75				
		1996-97	(a)	(a)	(a)	202.30				
		1997-98	(a)	(a)	(a)	235.31				
		1998-99	(a)	(a)	(a)	348.91				
		1999-00	(a)	(a)	(a)	102.30				
		2000-01	(a)	(a)	(a)	269.07				
		2001-02	(a)	(a)	(a)	189.66				
		2002-03	(a)	(a)	(a)	290.46				
		2003-04	(a)	(a)	(a)	213.55				
		2004-05	(a)	(a)	(a)	17.98				
		2005-06	(a)	(a)	(a)	442.21				
		2006-07	(a)	(a)	(a)	104.26				
		2007-08	(a)	(a)	(a)	112.06				
		2008-09	(a)	(a)	(a)	18.95				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 1: Details of Investments upto 2023-24

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(₹ in lakh)										
D	Co-operative Bank, Societies, etc.									
(vii)	Other Co-operatives	2009-10	(a)	(a)	(a)	350.09				
		2010-11	(a)	(a)	(a)	363.74				
		2011-12	(a)	(a)	(a)	288.46				
		2012-13	(a)	(a)	(a)	614.72				
		2013-14	(a)	(a)	(a)	83.27				
		2015-16	(a)	(a)	(a)	4.00				
		2018-19	(a)	(a)	(a)	364.11				
		2019-20	(a)	(a)	(a)	684.37				
		2020-21	(a)	(a)	(a)	425.10				
		2021-22	(a)	(a)	(a)	197.49				
			(a)	(a)	(a)	6,294.60				
Total (D) - Co-operative Bank Societies etc.						10,744.68				
GRAND TOTAL						33,709.08		493.68 (c)		

(a) Information awaited from the Government (July 2024).

(b) Information regarding cumulative profit/loss bad debt and net worth of the "Society" is awaited (July 2024).

(c) Institution-wise information is awaited from the Government (July 2024).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section - 2: Major and Minor Head-wise details of Investments during 2023-24

		(₹ in lakh)			
Sl. No. of St. No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
GC/7	190 Investments in Public Sector and Other	3,937.00	0.00	0.00	3,937.00
	4406 Capital Outlay on Forestry and Wild Life				
	01 Forestry				
JSC/2	190 Investments in Public Sector and Other	1,900.00	0.00	0.00	1,900.00
CO-BS/7	4425 Capital Outlay on Co-operation				
	107 Investment in Credit Co-operatives	4,287.72	0.00	0.00	4,287.72
	108 Investments in Other Co-operatives	1,671.07	0.00	0.00	1,671.07
	Investment in Co-operative Bank Societies	4,785.89	0.00	0.00	4,785.89
	4552 Capital Outlay on North Eastern Areas				
	01 Forestry				
JSC/2	190 Investments in Public Sector and Other	325.00	0.00	0.00	325.00
	26 Forestry				
JSC/2	190 Investments in Public Sector and Other	44.44	0.00	0.00	44.44
	72 Land Resources				
JSC/2	190 Investments in Public Sector and Other	300.00	0.00	0.00	300.00
	4853 Capital Outlay on Non-ferrous Mining and Mettalurgical Industries				
	60 Other Mining and Mettallurgical Industries				
GC/7	190 Investments in Public Sector and Other	13,824.32	0.00	0.00	13,824.32

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section - 2: Major and Minor Head-wise details of Investments during 2023-24

(₹ in lakh)

Sl. No. of St. No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
	5465 Investments in General Financial and Trading Institutions				
	01 Investment in General financial Institutions				
SC/1	800 Other Expenditure	3.75	0.00	0.00	3.75
	4860 Capital Outlay on Consumer Industries				
	01 Textiles				
GC/5	190 Investments in Public Sector and Other	231.84	0.00	0.00	231.84
	04 Sugar				
GC/2	190 Investments in Public Sector and Other	665.12	0.00	0.00	665.12
	05 Paper and Newsprint				
GC/7	190 Investments in Public Sector and Other	1,732.93	0.00	0.00	1,732.93
	GRAND TOTAL	33,709.08	0.00	0.00	33,709.08

(x) Distribution for proper Head of Accounts, the same is under investigation/reconciliation

Note: GC stands for Government Companies, SC stands for Statutory Corporation, JSC stands for Joint Stock Companies, CO-BS stands for Co-operative Bank Societies *etc.*

Progressive figure tallies with the corresponding figure of Statement No. 16

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT
A. Class-wise details for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed during the year (2023-24)	Outstanding at the beginning of the year (2023-24)	Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)	Guarantee Commission or fee		Other materials details ¹
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Government Company										
1. Nagaland Sugar Mills Company Limited, Dimapur										
(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Industrial Finance Corporation of India (IFCI)	0.00	878.00	0.00	0.00	0.00	0.00	878.00	0.00	0.00	
(ii) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the State Bank of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(iii) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Nagaland State Co-operative Bank Limited, Dimapur (NSCB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(iv) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Industrial Development Corporation of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	0.00	878.00	0.00	0.00	0.00	0.00	878.00	0.00	0.00	0.00

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT -Contd.

A. Class-wise details for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed during the year (2023-24)	Outstanding at the beginning of the year (2023-24)	Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)	Guarantee Commission or fee		Other materials details ¹
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
(iii) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Bank of Boroda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	0.00	5,401.85	0.00	0.00	0.00	0.00	5,401.85	0.00	0.00	0.00

¹ No Information has been furnished by the State Government (July 2024).

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.

B. Sector-wise details for each class for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed during the year (2023-24)	Outstanding at the beginning of the year (2023-24)	Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)	Guarantee Commission or fee		Other materials details ¹
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Industrial Finance Corporation (1)	0.00	878.00	0.00	0.00	0.00	0.00	878.00	0.00	0.00	
(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Industrial Finance Corporation of India (IFCI)										
Total	0.00	5,401.85	0.00	0.00	0.00	0.00	5,401.85	0.00	0.00	
Other Institutions										
1. Hornbill Finance Ltd.	0.00	1,644.00	0.00	0.00	0.00	0.00	1,644.00	0.00	0.00	
2. Nagaland State Social Welfare Board	0.00	165.00	0.00		0.00	0.00	165.00	0.00	0.00	
3. Development Authority of Nagaland	0.00	33.00	3,861.00	0.00	0.00	0.00	3,894.00	0.00	0.00	
4. Nagaland Handloom and Handicraft Development Corporation	0.00	1,479.00	0.00		0.00	0.00	1,479.00	0.00	0.00	
5. Nagaland Industrial Development Corporation (I)										
(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Nagaland Industrial Development	0.00	4,424.00	0.00	0.00	0.00	0.00	4,424.00	0.00	0.00	

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.

B. Sector-wise details for each class for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed during the year (2023-24)	Outstanding at the beginning of the year (2023-24)	Additions during the year (2023-24)	Deletions (other than invoked) during the year (2023-24)	Invoked during the year (2023-24)		Outstanding at the end of the year (2023-24)	Guarantee Commission or fee ²		Other materials details ¹
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
6. Nagaland Forest Product Ltd.	0.00	321.00	0.00	0.00	0.00	0.00	321.00	0.00	0.00	
7. Agri Finance Coffee Plantation	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	
8. Nagaland Tea & Industrial Pvt. Ltd.	0.00	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00	
9. Toka Multipurpose Cooperative Society Ltd.	0.00	2,055.00		0.00	0.00	0.00	2,055.00	0.00	0.00	
10. Echahaba Tea Growers Society Ltd.	0.00	202.00	0.00	0.00	0.00	0.00	202.00	0.00	0.00	
11. Eden Welfare Cooperative Society Ltd.	0.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	
Total Other Institutions	0.00	13,594.00	3,861.00	0.00	0.00	0.00	17,455.00	0.00	0.00	
Grand Total	0.00	18,995.85	3,861.00	0.00	0.00	0.00	22,856.85	0.00	0.00	

(A) Details Guarantees invoked.

(B) Details Letter of comfort issued during the year.

1 No Information has been furnished by the State Government (July 2024).

2 As informed, the State Government does not levy Guarantee Commission on issuance of guarantee given to any grantee institution.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
(₹ In Lakh)							
PART-II- Contingency Fund							
8000- Contingency Fund							
201- Appropriation from the Consolidated Fund	Cr. 35.00		..	..	Cr. 35.00	..	..
Total - 8000-Contingency Fund	Cr. 35.00		..	..	Cr 35.00	..	..
Total- PART-II- Contingency Fund	Cr. 35.00		..	..	Cr 35.00	..	..
PART-III- Public Account							
I. Small Savings, Provident Funds etc.							
(b) Provident Funds							
8009- State Provident Funds							
01- Civil							
101- General Provident Funds	Cr. 1,43,833.43		47,267.44	55,824.99	Cr. 1,35,275.88	(-)8,557.55	(-)5.95
102- Contributory Provident Fund	Cr. 327.69		11.24	28.86	Cr. 310.07	(-)17.62	(-)5.38
104- All India Services Provident Fund	Cr. 1,280.53		139.22	104.04	Cr. 1,315.71	(+)35.18	(+)2.75
Total - 8009-State Provident Funds	Cr. 1,45,441.65		47,417.90	55,957.89	Cr 1,36,901.66	(-)8,539.99	(-)5.87
Total -(b)Provident Funds	Cr. 1,45,441.65		47,417.90	55,957.89	Cr 1,36,901.66	(-)8,539.99	(-)5.87
(c) Other Accounts							
8011- Insurance and Pension Funds							
102- Family Pension Funds	Cr. 84.73		..	..	Cr. 84.73	..	..
105- State Government Insurance Fund	Cr. 859.39		2,853.61	2,001.43	Cr. 1,711.57	(+)852.18	(+)99.16
107- State Government Employees Group Insurance Scheme	Dr. 78.03		403.89	312.06	Cr. 13.80	(+)91.83	(+)117.9
Total - 8011-Insurance and Pension Funds	Cr. 866.09		3,257.50	2,313.49	Cr 1,810.10	(+)994.01	(+)114.7
Total -(c)Other Accounts	Cr. 866.09		3,257.50	2,313.49	Cr 1,810.10	(+)994.01	(+)114.7
TOTAL - I. Small Savings, Provident Funds, etc.	Cr. 1,46,307.74		50,675.40	58,271.38	Cr 1,38,711.76	(-)7,595.98	(-)5.19

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
(₹ In Lakh)							
B - Public Account - Contd.							
J. RESERVE FUND							
(a) Reserve Funds bearing Interest							
8121- General and Other Reserve Funds							
116- Natural Calamities Unspent Marginal Money Fund-Investment Account	Dr.	1543.72 *	..	..	Dr.	1,543.72	.. ..
122- State Disaster Response Fund (a)	Cr.	..	4,080.00	4,080.00	..	..	..
130- State Disaster Mitigation Fund (b)	Cr.	..	1,930.00	1,930.00	..	..	..
Total - 8121-General and Other Reserve Funds	Dr.	1,543.72	6,010.00	6,010.00	Dr	1,543.72	.. ..
Total -(a) Reserve Funds bearing Interest	Dr.	1,543.72	6,010.00	6,010.00	Dr	1,543.72	.. ..
(b) Reserve Funds not bearing Interest							
8222- Sinking Funds							
01- Appropriation for reduction or avoidance of Debt							
101- Sinking Funds (c)	Cr.	1,56,186.62	11,882.90	..	Cr.	1,68,069.52	(+)11,882.90 (+)7.61
02- Sinking Fund Investment Account							
101- Sinking Fund-Investment Account	Dr.	1,56,186.62	..	11,882.90	Dr.	1,68,069.52	(+)11,882.90 (+)7.61
Total - 8222-Sinking Funds		..	11,882.90	11,882.90	..	..	..
Gross Balance	Cr.	1,56,186.62	11,882.90	..	Cr	1,68,069.52	(+)11,882.90 (+)7.61
Investment	Dr.	1,56,186.62	..	11,882.90	Dr	1,68,069.52	(+)11,882.90 (+)7.61

* Under reconciliation with the State Government

(a) This includes SDRF for ₹4,080.00 lakh (Central Share ₹3,680.00 lakh + State Share ₹400.00 lakh)

(b) This includes SDMF for ₹1,780.00 lakh (Central Share ₹1,350.00 lakh + State Share ₹150.00 lakh + Central Share ₹430.00 lakh for previous year)

(c) This includes: Adjustment of interest in respect of Sinking Fund for ₹11,882.90 lakh during the year.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
(₹ In Lakh)							
B - Public Account - Contd.							
J. RESERVE FUND - Concl'd.							
(b) Reserve Funds not bearing Interest - Concl'd.							
8235- General and Other Reserve Funds							
117- Guarantee Redemption Fund (d)	Cr.	4,054.05	305.10	..	Cr.	4,359.15	(+)305.10 (+)7.53
120- Guarantee Redemption Fund - Investment Account	Dr.	4,054.05	..	305.10	Dr.	4,359.15	(+)305.10 (+)7.53
Total - 8235-General and Other Reserve Funds		..	305.10	305.10		..	.. ..
Gross Balance	Cr.	4,054.05	305.10	..	Cr.	4,359.15	(+)11,882.90 (+)7.61
Investment	Dr.	4,054.05	..	305.10	Dr.	4,359.15	(+)11,882.90 (+)7.61
Total -(b)Reserve Funds not bearing Interest		..	12,188.00	12,188.00		..	.. ..
Gross Balance	Cr.	1,60,240.67	12,188.00	..	Cr.	1,72,428.67	(+)12,188.00 (+)7.61
Investment	Dr.	1,60,240.67	..	12,188.00	Dr.	1,72,428.67	(+)12,188.00 (+)7.53
TOTAL - J. RESERVE FUND	Dr.	1,543.72	18,198.00	18,198.00	Dr.	1,543.72	.. ..
K. DEPOSITS AND ADVANCES							
(a) Deposits bearing Interest							
8342- Other Deposits							
117- Defined Contribution Pension Scheme for Government Employees (e)	Cr.	22,207.04	57,750.53	70,758.57	Cr.	9,199.01	(-)13,008.04 (-)58.58
Total - 8342-Other Deposits	Cr.	22,207.04	57,750.53	70,758.57	Cr.	9,199.01	(-)13,008.04 (-)58.58
Total -(a)Deposits bearing Interest	Cr.	22,207.04	57,750.53	70,758.57	Cr.	9,199.01	(-)13,008.04 (-)58.58
(b) Deposits not bearing Interest							
8443- Civil Deposits							
101- Revenue Deposits	Cr.	1,247.58	..	..	Cr.	1,247.58	.. ..

(d) This includes: Adjustment of interest in respect of Guarantee Redemption Fund for ₹305.10 lakh during the year.

(e) Amount of ₹57,750.53 lakh includes Government Contribution for ₹42,831.35 (Contribution for ₹40,724.90 lakh, Penal Interest for ₹13,77.14 lakh, Service Charge for ₹7,29.31 lakh) and Employee contribution for ₹14,919.18 lakh and transferred to NSDL for ₹70,758.57 lakh including ₹13,008.04 pertaining to previous years.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
(₹ In Lakh)							
B - Public Account - Contd.							
K. DEPOSIT AND ADVANCES - Contd.							
(b) Deposits not bearing Interest - Concltd.							
8443- Civil Deposits - Concltd.							
102- Customs and opium Deposits	Cr. 2.09		..	..	Cr. 2.09	..	..
103- Security Deposits	Cr. 144.46		..	..	Cr. 144.46	..	..
108- Public Works Deposit (f)	Cr. 3,026.16		48,730.03	40,885.28	Cr. 10,870.91	(+)7,844.75	(+)259.23
109- Forest Deposits	Cr. 429.10		13.72	13.72	Cr. 429.10	..	..
111- Other Departmental Deposit	Cr. 1,698.72		..	..	Cr. 1,698.72	..	..
121- Deposits in Connection with Elections	Cr. 4.57		..	..	Cr. 4.57	..	..
800- Other Deposits	Cr. 61,035.24		..	..	Cr. 61,035.25	..	..
Total - 8443-Civil Deposits	Cr. 67,587.92		48,743.75	40,899.00	Cr 75,432.68	(+)7,844.75	(+)11.61
8448- Deposits of Local Funds							
106- Funds of the ICAR	Cr. 0.66		..	..	Cr. 0.66	..	..
108- State Housing Boards Funds	Cr. 1.58		..	..	Cr. 1.58	..	..
Total - 8448-Deposits of Local Funds	Cr. 2.24		..	..	Cr 2.24	..	..
8449- Other Deposits							
103- Subventions from Central Road Fund	..		3,003.00	480.94	Cr. 2,522.06	(+)2,522.06	(+)2,52,20
120- Miscellaneous Deposits	Cr. 2.02		..	..	Cr. 2.02	..	..
Total - 8449-Other Deposits	Cr. 2.02		3,003.00	480.94	Cr 2,524.08	(+)2,522.06	(+)1,24,8
Total -(b)Deposits not bearing Interest	Cr. 67,592.18		51,746.75	41,379.94	Cr 77,959.00	(+)10,366.81	(+)15.34
(c) Advances							
8550- Civil Advances							
101- Forest Advances	Dr. 7.43		1,402.22	1,542.93	Dr. 148.14	(+)140.71	(+)1,893.8
102- Revenue Advances	Dr. 0.21		..	..	Dr. 0.21	..	..

(f) ₹956.07 lakh and ₹939.25 lakh (Receipt and Disbursement) being Labour Cess is included in ₹48,730.03 lakh and ₹40,885.28 lakh respectively.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
(₹ In Lakh)							
B - Public Account - Contd.							
K. DEPOSIT AND ADVANCES - Concl'd.							
(c) Advances							
8550- Civil Advances - Concl'd.							
103- Other Departmental Advances	Dr.	28.99	..	..	Dr.	28.99	.. ..
104- Other Advances	Dr.	20.89	..	..	Dr.	20.89	.. ..
Total - 8550-Civil Advances	Dr.	57.52	1,402.22	1,542.93	Dr	198.23	(+)140.71 (+)244.6
Total -(c)Advances	Dr.	57.52	1,402.22	1,542.93	Dr	198.23	(+)140.71 (+)244.6
TOTAL - K. DEPOSIT AND ADVANCES	Cr.	89,741.70	1,10,899.50	1,13,681.44	Cr	86,959.78	(-)2,781.94 (-)3.10
L. SUSPENSE AND MISCELLANEOUS							
(b) Suspense							
8658- Suspense Accounts							
101- Pay and Accounts Office -Suspense	Dr.	590.85	3,077.66	33.48	Cr.	2,453.33	(-)3044.18 (-)312.51
102- Suspense Account (Civil)	Dr.	1,725.05	..	..	Dr.	1,725.05	.. ..
107- Cash settlement Suspense Account	Dr.	3,487.20	..	..	Dr.	3,487.20	.. ..
109- Reserve Bank Suspense -Headquarters	Cr.	202.29	..	..	Cr.	202.29	.. ..
110- Reserve Bank Suspense -Central Accounts Office	Dr.	4,061.80	..	..	Dr.	4,061.80	.. ..
112- Tax Deducted at source(TDS) Suspense	Cr.	216.61	12.52	15.99	Cr.	213.14	(-)3.47.52 (-)1.60
123- A.I.S Officers' Group Insurance Scheme	Cr.	5.30	0.50	..	Cr.	5.80	(+)0.50 (-)9.43
129- Material Purchase settlement suspense Account	Cr.	1,385.36	..	..	Cr.	1,385.36	.. ..
Total - 8658-Suspense Accounts	Dr.	8,055.34	3,090.68	49.47	Dr	5,014.13	(-)3,041.21 (-)37.75
Total -(b)Suspense	Dr.	8,055.34	3,090.68	49.47	Dr	5,014.13	(-)3,041.21 (-)37.75
(c) Other Accounts							
8670- Cheques and Bills							
103- Departmental Cheques	Dr.	1.98 *	263.11	263.11	Dr.	1.98	.. ..
Total - 8670-Cheques and Bills	Dr.	1.98	263.11	263.11	Dr	1.98	.. ..

* Under reconciliation with the State Government

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
						(₹ In Lakh)	
B - Public Account - Contd.							
L. SUSPENSE AND MISCELLANEOUS -							
Concl'd.							
(c) Other Accounts - Concl'd.							
8671- Departmental Balances							
101- Civil	Dr. 81,640.13		1,01,446.80	1,26,265.06	Dr. 1,06,458.38	(+)24,818.26	(+)30.40
Total - 8671-Departmental Balances	Dr. 81,640.13		1,01,446.80	1,26,265.06	Dr 1,06,458.38	(+)24,818.26	(+)30.40
8672- Permanent Cash Imprest							
101- Civil	Dr. 0.30		..	..	Dr. 0.30	..	..
Total - 8672-Permanent Cash Imprest	Dr. 0.30		..	..	Dr 0.30	..	..
8673- Cash Balance Investment Account							
101- Cash Balance Investment Account	..		13,33,260.00	13,86,743.00	Dr. 53,483.00	(+)53,483.00	(+)53,48,3
Total - 8673-Cash Balance Investment Account	..		13,33,260.00	13,86,743.00	Dr 53,483.00	(+)53,483.00	(+)53,48,3
Total -(c)Other Accounts	Dr. 81,642.41		14,34,969.91	15,13,271.17	Dr 1,59,943.66	(+)78,301.26	(+)95,909
TOTAL - L. SUSPENSE AND MISCELLANEOUS	Dr. 89,697.75		14,38,060.59	15,13,320.64	Dr 1,64,957.78	(+)75,260.05	(+)83.90
M. REMITTANCES							
(a) Money Orders, and other Remittances							
8782- Cash Remittances and adjustments between							
officers rendering accounts to the same							
Accounts Officer							
101- Cash Remittances between Treasuries and Currency Chests	Dr. 19,612.37		..	..	Dr. 19,612.37	..	..
102- Public Works Remittances	Dr. 6,395.40		2,91,626.29	2,61,845.26	Cr. 23,385.63	(+)34629.43	(-)541.47
103- Forest Remittances	Dr. 51,950.39		35,711.78	63,354.40	Dr. 79,593.01	(-)27642.62	(-)53.21
105- Reserve Bank of India Remittances	Dr. 626.08		..	..	Dr. 626.08	0.00	0.00
108- Other Departmental Remittances	..		370.36	..	Cr. 370.36	(+)370.36	(+)100.00
110- Miscellaneous Remittances	Cr. 0.01		..	..	Cr. 0.01	..	0.00

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2023	Balance Allocated to Nagaland during the year	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
(₹ In Lakh)							
B - Public Account - Concl'd.							
M. REMITTANCES - Concl'd.							
(a) Money Orders, and other Remittances - Concl'd.							
8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer - Concl'd.							
112- Nagaland and Manipur Remittances	Cr.	69.62	..	..	Cr.	69.62	.. 0.00
Total - 8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr.	78,514.61	3,27,708.43	3,25,199.66	Dr	76,005.84	(-)2,508.77 (-)3.20
Total -(a) Money Orders, and other Remittances	Dr.	78,514.61	3,27,708.43	3,25,199.66	Dr	76,005.84	(-)2,508.77 (-)3.20
(b) Inter- Governmental Adjustment Account							
8793- Inter-State Suspense Account	Dr.	0.31	49.01	34.36	Cr	14.34	14.03 4,525.81
Total -(b)Inter- Governmental Adjustment	Dr.	0.31	49.01	34.36	Cr	14.34	(+)14.03 (+)4,525.8
TOTAL - M. REMITTANCES	Dr.	78,514.92	3,27,757.44	3,25,234.02	Dr	75,991.50	(+)2523.42 (+)3.21
Total- PART-III- PUBLIC ACCOUNT	Cr.	66,328.05	19,45,590.93	20,28,705.48	Dr	16,821.46	(-)49506.59 (-)89.71
8999- Cash Balance							
102- Deposits with Reserve Bank	Cr.	32,080.11	...	41,74,130.74	41,65,465.87	Cr.	40,744.98 8664.87 27.01
Total- 8999 Cash Balance	Cr.	32,080.11	...	41,74,130.74	41,65,465.87	Cr.	40,744.98 8664.87 27.01
Total- N. Cash Balance	Cr.	32,080.11	...	41,74,130.74	41,65,465.87	Cr.	40,744.98 8664.87 27.01

The Cash balance as on 31 March 2024 as per Accounts was ₹40,744.98 lakh (Credit) and that reported by the RBI was ₹968.71 lakh (Debit). There was a net difference of ₹39,776.27 lakh (credit), mainly due to incorrect reporting by Agency Banks to the RBI and misclassifications by the Banks/Treasuries. As on 30 June 2024, debit items amounting to ₹207.31 lakh and Credit items of ₹1.83 lakh have been reconciled, resulting in net reconciliation of ₹205.48 lakh, thus unreconciled balance has been reduced to ₹29,965.25 lakh (Net Credit).

ANNEXURE TO STATEMENT No. 21

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1	8658 - Suspense Account					
	101 – Pay and Accounts Office- Suspense					
(i)	Ministry of Transport & Highways	17,876.38	23,264.04	Maintenance and repairs of National highways	Prior to 1990-91	On clearance increase in cash balance.
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	2,934.33	0.00	Miscellaneous transactions	Prior to 1973-74	On clearance increase in cash balance.
	102 – Suspense Account (Civil)					
(i)	Treasury Suspense	1,877.06	169.80	...	Prior to 1973-74	No impact on cash balance.
(ii)	O.B, Suspense	17.79	0.00	...	Prior to 1973-74	No impact on cash balance.
	107 – Cash Settlement Suspense Account					
		3,487.20	0.00	Services rendered or Supplies made from one Division to another Division	Prior to 1973-74	No impact on cash balance.
	109 – Reserve Bank Suspense- Headquarters					
		1,214.24	1,416.53	Settlement of Inward accounts	Prior to 1973-74	On clearance increase in cash balance.
	110 – Reserve Bank Suspense- Central Accounts Office					
		5,065.84	1,004.04	Inter Government Transactions	Prior to 1973-74	Due to clearance of outstanding balance under credit the cash balance will decrease. No impact on cash balance due to debit balance
	112 – Tax Deducted at Source (TDS) Suspense					
		245.27	458.41	Income Tax for Salaries for Payment to CBDT	Prior to 1987-88	On clearance decrease in cash balance.
	113 – Provident Fund Suspense*					
		0.00	0.00	...	Prior to 1975-76	No impact on cash balance.

* Provident Fund Suspense of 1.18 Lakh cleared during 2023-24

ANNEXURE TO STATEMENT No. 21 - Contd.

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
(ii)	123 – A.I.S. Officers' Group Insurance Scheme	33.00	38.80	Subscription of AIS	Prior to 1982-83	On clearance increase in cash balance.
	129 – Material Purchase Settlement Suspense Account	23,584.88	24,970.24	...	Prior to 1996-97	No impact on cash balance.
2	8782 - Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102- Public Works Remittances					
(i)	I- Remittances into Treasuries	4,25,051.06	2,31,151.04	Cash Remittance into Treasuries	Prior to 1973-74	On clearance increase in cash balance.
(ii)	II- Public Works Cheques	17,49,877.96	20,54,213.05	Cheque issued for payment	Prior to 1973-74	On clearance increase in cash balance.
(iii)	III- Other Remittances	0.00	0.00	...	... ..
(iv)	IV– Transfer between PW Officers	3,41,020.59	2,53,971.15	Settlement & transaction between PWD officers who have not switched over to the system of cash settlement.	Prior to 1973-74	No impact on cash balance.
	103– Forest Remittances					
(i)	I - Remittances in treasuries	27,768.17	39,760.29	Cash Remittance into Treasuries	Prior to 1973-74	On clearance decrease in cash balance.
(ii)	II- Forest Cheques	2,71,552.15	1,80,115.95	Cheques issued for payment	Prior to 1973-74	On clearance decrease in cash balance.

ANNEXURE TO STATEMENT No. 21 - Concl'd.

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
(iii)	III- Other Remittances	9.63	18.42	...	... ..
(iv)	IV- Transfer between Forest Officers	43,211.82	43,054.10	Value of supplies received from other Forest Divisions to be linked with value of supplies made to other Forest Divisions.	Prior to 1973-74	No impact on cash balance.
3	8793- Inter-State Suspense Account	867.74	882.08	Inter – State Pension claims	Prior to 1974-75	On clearance – increase in cash balance.

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

(₹ in lakh)

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2023			Balance as on 31 March 2024		
	Cash	Investment	Total	Cash	Investment	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
J. RESERVE FUND						
(a) Reserve Funds Bearing Interest						
8121- General and Other Reserve Funds						
116- Natural Calamities Unspent Marginal Money Fund- Investment Account	..	1,543.72	1,543.72	..	1,543.72	1,543.72
Total 8121-General and Other Reserve Funds	..	1,543.72	1,543.72	..	1,543.72	1,543.72
Total (a)Reserve Funds Bearing Interest	..	1,543.72	1,543.72	..	1,543.72	1,543.72
(b) Reserve Funds Not Bearing Interest						
8222- Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101- Sinking Funds	1,56,186.62	..	1,56,186.62	1,68,069.52	..	1,68,069.52
02 Sinking Fund Investment Account						
101- Sinking Fund-Investment Account	..	1,56,186.62	1,56,186.62	..	1,68,069.52	1,68,069.52
Total 8222-Sinking Funds	1,56,186.62	1,56,186.62	..	1,68,069.52	1,68,069.52	..
8235- General and Other Reserve Funds-						
117- Guarantee Redemption Fund	4,054.05	..	4,054.05	4,359.15	..	4,359.15
120- Guarantee Redemption Fund - Investment Account	..	4,054.05	4,054.05	..	4,359.15	4,359.15
Total 8235-General and Other Reserve Funds	4,054.05	4,054.05	..	4,359.15	4,359.15	..
Total (b)Reserve Funds Not Bearing Interest	1,60,240.66	1,60,240.66	..	1,72,428.66	1,72,428.66	..
Total J. RESERVE FUND	1,60,240.66	1,61,784.38	1,543.72	1,72,428.66	1,73,972.38	1,543.72

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES - Contd.
The details of the Sinking Funds

(₹ in lakh)

Description of Loan	Balance as on 1 April 2023	Add Amount Appropriat ed from Revenue	Add Interest on Investment	Total	Interest paid on Purchase of Securities	Less Discharge during the Year	Amount transferred to Miscellaneous Government Account on Maturity of Loan	Balance as on 31 March 2024	Remarks
Sinking Funds for Amortisation of Loan									
Consolidated Sinking Funds for redemption of open market loans	1,56,186.62	11,882.90	..	1,68,069.52	..	..	..	1,68,069.52	
Total - Sinking Funds	1,56,186.62	11,882.90	..	1,68,069.52	..	..	..	1,68,069.52	

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES - Concl'd.
**Amortization particulars
Sinking Fund Investment Account**

(₹ in lakh)

Description of Loan	Balance as on 1 April 2023	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2024	Face Value	Market Value
1	2	3	4	5	6	7	8
Sinking Fund for Amortisation							
Consolidated Sinking Fund- Investment Account	1,56,186.62	11,882.90	1,68,069.52	..	1,68,069.52	..	..
Total Investments	1,56,186.62	11,882.90	1,68,069.52	..	1,68,069.52	..	..

Part – II: Appendices

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in *italics* represent charged expenditure)

(₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2023-24				Actuals for the year 2022-23			
			State Fund Expenditure		Central Assistance including CSS and CS	Total	State Fund Expenditure		Central Assistance including CSS and CS	Total
			Non Development	Development			Non Development	Development		
1	2	3	4	5	6	7	8	9	10	11
Agriculture Department	2401	Crop Husbandry	7,872.01	..	..	7,872.01		..	..	9,950.09
	2415	Agricultural Research and Education	1,116.60	..	..	1,116.60	820.35	..	..	820.35
Animal Husbandry And Veterinary Services	2403	Animal Husbandry	9,308.83	..	..	9,308.83	9,223.68	..	..	9,223.68
	2415	Agricultural Research and Education	448.84	..	..	448.84	0.06	..	..	0.06
Art And Culture Department	2205	Art and Culture	1,519.35	..	..	1,519.35	1,385.09	..	..	1,385.09
Labour And Employment, Skill Development And Entrepreneurship	2230	Labour, Employment and Skill Development	3,217.64	..	..	3,217.64	3,273.25	..	..	3,273.25
Supplies Department	2408	Food Storage and Warehousing	3,299.80	..	..	3,299.80	3,151.01	..	..	3,151.01
Law And Justice Department	2014	Administration of Justice	945.95	..	..	945.95	1,009.61	..	..	1,009.61
			3,356.45	..	..	3,356.45	2,807.24	..	..	2,807.24
Election Department	2015	Elections	1,456.10	..	..	1,456.10	1,264.29	..	..	1,264.29
Environment, Forest And Climate	2406	Forestry and Wild Life	8,760.53	..	..	8,760.53	10,418.09	..	..	10,418.09
Fisheries And Aquatic Services	2405	Fisheries	1,930.02	..	..	1,930.02	1,732.25	..	..	1,732.25

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in *italics* represent charged expenditure)

(₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2023-24				Actuals for the year 2022-23			
			State Fund Expenditure		Central Assistance including CSS and CS	Total	State Fund Expenditure		Central Assistance including CSS and CS	Total
			Non Development	Development			Non Development	Development		
1	2	3	4	5	6	7	8	9	10	11
Home Department	2012	President, Vice-President/Governor/Administrator of Union Territories	614.80	..	..	614.80	496.25	..	..	496.25
	2013	Council of Ministers	139.16	..	..	139.16	188.44	..	..	188.44
	2051	Public Service Commission	184.57	..	..	184.57	123.10	..	..	123.10
	2052	Secretariat-General Services	17,399.48	..	..	17,399.48	15,288.65	..	..	15,288.65
	2053	District Administration	17,607.83	..	..	17,607.83	16,664.61	..	..	16,664.61
	2055	Police	1,60,711.08	..	..	1,60,711.08	1,53,062.79	..	..	1,53,062.79
	2056	Jails	5,327.90	..	..	5,327.90	5,184.39	..	..	5,184.39
	2058	Stationery and Printing	2,603.47	..	..	2,603.47	2,553.46	..	..	2,553.46
	2059	Public Works	468.35	..	..	468.35	381.35	..	..	381.35
	2070	Other Administrative Services*	8,719.96	..	..	8,719.96	8,176.39	..	..	8,176.39
	2235	Social Security and Welfare	295.04	..	..	295.04	266.88	..	..	266.88
	2251	Secretariat-Social Services	98.74	..	..	98.74	99.70	..	..	99.70
	2575	Other Special Areas Programmes	205.89	..	..	205.89	166.23	..	..	166.23
3451	Secretariate-Economic Services	..	..	..	..	641.07	..	..	641.07	
Urban Development Department	2217	Urban Development*	1,647.53	..	..	1,647.53	1,561.34	..	..	1,561.34
Health And Family Welfare Department	2210	Medical and Public Health	56,957.05	..	..	56,957.05	53,873.02	..	..	53,873.02
	2211	Family Welfare	..	..	4,517.22	4,517.22	4,222.52	..	..	4,222.52

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in *italics* represent charged expenditure)

(₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2023-24				Actuals for the year 2022-23			
			State Fund Expenditure		Central Assistance including CSS and CS	Total	State Fund Expenditure		Central Assistance including CSS and CS	Total
			Non Development	Development			Non Development	Development		
1	2	3	4	5	6	7	8	9	10	11
Horticulture Department	2401	Crop Husbandry	2,002.55	..	..	2,002.55	1,857.30	..	..	1,857.30
	2415	Agricultural Research and Education	66.99	..	..	66.99	77.64	..	..	77.64
Commerce And Industries	2851	Village and Small Industries	6,925.35	..	..	6,925.35	6,719.51	..	..	6,719.51
Information And Public Relations Department	2220	Information and Publicity	3,355.01	..	..	3,355.01	3,198.40	..	..	3,198.40
Water Resources Department	2702	Minor Irrigation	3,516.71	..	..	3,516.71	3,152.13	..	107.18	3,259.31
Land Revenue Department	2029	Land Revenue	2,642.87	..	..	2,642.87	2,547.64	..	..	2,547.64
Department Of Power	2045	Other Taxes and Duties on Commodities and Services*	125.19	..	..	125.19	95.46	..	..	95.46
	2801	Power	18,018.83	..	..	18,018.83	16,418.62	..	..	16,418.62
Public Health Engineering Department	2215	Water Supply and Sanitation	11,201.27	..	..	11,201.27	10,299.55	..	..	10,299.55
Parliamentary Affairs Department	2011	Parliament/State/Union Territory Legislatures	29.99	..	..	29.99	25.34	..	..	25.34
			3,095.07	..	..	3,095.07	2,851.73	..	..	2,851.73
Works And Housing Department	2059	Public Works*	19,773.62	..	..	19,773.62	18,601.12	..	..	18,601.12
	2216	Housing	1,227.03	..	..	1,227.03	1,163.28	..	..	1,163.28
	3054	Roads and Bridges	36,312.39	..	..	36,312.39	33,235.67	..	..	33,235.67

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in *italics* represent charged expenditure)

(₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2023-24				Actuals for the year 2022-23			
			State Fund Expenditure		Central Assistance including CSS and CS	Total	State Fund Expenditure		Central Assistance including CSS and CS	Total
			Non Development	Development			Non Development	Development		
1	2	3	4	5	6	7	8	9	10	11
Rural Development Department	2515	Other Rural Development Programmes	9,269.82	..	..	9,269.82	8,181.23	..	..	8,181.23
Education Department	2202	General Education*	1,63,397.30	..	..	1,63,397.30	1,35,509.35	16.95	2,594.05	1,38,120.35
Co-Operation Department	2425	Co-operation	1,985.13	..	..	1,985.13	1,898.55	..	..	1,898.55
Personnel And Administrative Reforms Department	2051	Public Service Commission	<i>615.84</i>	..	..	<i>615.84</i>	<i>589.00</i>	..	..	<i>589.00</i>
	2062	Vigilance	<i>958.55</i>	..	..	<i>958.55</i>	<i>834.22</i>	..	..	<i>834.22</i>
	2070	Other Administrative	<i>558.60</i>	..	..	<i>558.60</i>	<i>390.80</i>	..	..	<i>390.80</i>
	2075	Miscellaneous General	<i>227.94</i>	..	..	<i>227.94</i>	<i>183.65</i>	..	..	<i>183.65</i>
Transport Department	2041	Taxes on Vehicles	1,442.69	..	..	1,442.69	1,346.40	..	..	1,346.40
Social Security And Welfare Department	2235	Social Security and Welfare*	5,099.47	..	83.03	5,182.50	1,282.45	..	..	1,282.45
Science And Technology	3425	Other Scientific Research*	165.81	..	..	165.81	174.46	..	..	174.46
Youth Resources And Sports	2204	Sports and Youth Services	2,285.04	..	..	2,285.04	2,180.67	..	..	2,180.67
Transport And Civil Aviation	3055	Road Transport	6,683.15	..	..	6,683.15	6,215.64	..	..	6,215.64
Planning And Transformation Department	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	50.75	..	..	50.75	..	..	..	..
	3451	Secretariate-Economic	2,686.74	..	..	2,686.74	2,644.80	..	..	2,644.80
	3454	Census Surveys and	4,430.14	..	..	4,430.14	4,268.31	..	..	4,268.31
Excise Department	2039	State Excise Duties	2,308.71	..	..	2,308.71	2,443.53	..	..	2,443.53

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in *italics* represent charged expenditure)

(₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2023-24				Actuals for the year 2022-23			
			State Fund Expenditure		Central Assistance including CSS and CS	Total	State Fund Expenditure		Central Assistance including CSS and CS	Total
			Non Development	Development			Non Development	Development		
1	2	3	4	5	6	7	8	9	10	11
Tourism Department	3452	Tourism	1,048.52	..	..	1,048.52	966.44	..	..	966.44
Finance Department	2040	Taxes on Sales, Trades <i>etc.</i>	1,946.23	..	..	1,946.23	1,774.50	..	..	1,774.50
	2054	Treasury and Accounts Administration	3,968.62	..	..	3,968.62	3,419.40	..	..	3,419.40
	2075	Miscellaneous General Services	306.25	..	..	306.25	264.20	..	..	264.20
Geology And Mining Department	2853	Non-ferrous Mining and Metallurgical Industries	2,555.23	..	..	2,555.23	2,483.87	..	..	2,483.87
Higher And Technical Education Department	2202	General Education	12,949.67	..	..	12,949.67	11,482.16	..	..	11,482.16
	2203	Technical Education	2,490.28	..	..	2,490.28	2,314.24	..	..	2,314.24
Information Technology And Communication Department	3425	Other Scientific Research	358.70	..	..	358.70	263.07	..	..	263.07
Soil Conservation Department	2402	Soil and Water Conservation	4,663.53	..	..	4,663.53	4,498.44	..	..	4,498.44
	2415	Agricultural Research and Education	147.52	..	..	147.52	119.82	..	..	119.82
Legal Metrology And Consumer Protection	3475	Other General Economic Services	894.97	..	..	894.97	900.32	..	..	900.32
Land Resources Development	2501	Special Programmes for Rural Development	1,063.52	..	..	1,063.52	1,021.98	..	..	1,021.98

APPENDIX-I										
COMPARATIVE EXPENDITURE ON SALARY - Concl.										
(Figures in <i>italics</i> represent charged expenditure)										
(₹ in Lakh)										
Department	Major Head	Description	Actuals for the year 2023-24				Actuals for the year 2022-23			
			State Fund Expenditure		Central Assistance including CSS and CS	Total	State Fund Expenditure		Central Assistance including CSS and CS	Total
1	2	3	4	5			6	7			8	9	10	11
			Non Development	Development			Non Development	Development		
	2810	New and Renewable Energy	571.00	..	..	571.00	535.44	..	..	535.44
Border Affairs Department	2053	District Administration	124.01	..	..	124.01	111.56	..	..	111.56
Municipal Affairs Department	2015	Elections*	36.33	..	..	36.33	33.39	..	..	33.39
	2217	Urban Development	440.62	..	..	440.62	430.25	..	..	430.25
Women Resources Development	2235	Social Security and Welfare	717.65	..	..	717.65	682.13	..	..	682.13
Underdeveloped Areas Department	2575	Other Special Areas Programmes	530.78	..	..	530.78	524.06	..	..	524.06
GRAND TOTAL			6,61,484.96	..	4,600.25	6,66,085.21	6,08,164.65	16.95	2,701.23	6,10,915.10

* Depicted in this year Accounts which were clubbed together with other Department.

APPENDIX - II
COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure Non Development	Development	Central Assistance including CSS and CS	State Fund Expenditure Non Development	Development	Central Assistance including CSS and CS
1	2	3	4	5	6	7	8	9
HOME DEPARTMENT								
	2251	Secretariat-Social Services						
	090	Nagaland Civil Secretariat						
	03	Chief Minister's Micro Financing Initiative						
	39	Subsidies	1,600.00	..		800.00	..	..
FOOD AND CIVIL SUPPLIES DEPARTMENT								
	2408	Food Storage and						
	01	Food						
	001	Direction and						
	01	Direction						
	39	Subsidies	2,511.93	..		2,511.92	..	..
		Total	4,111.93	..	..	3,311.92	..	..

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Development	Development				Non Development	Development			
Urban Local Bodies	Grants to Urban Local Bodies (Municipal Administration)	Normal	0.00	1,531.45	0.00	1,531.45	...	944.68	0.00	0.00	944.68	...
	Assistance to Local Bodies, Corporation, <i>etc.</i>	Normal	0.00	0.00	0.00	0.00	...	0.00	0.00	0.00	0.00	...
	Total		0.00	1,531.45	0.00	1,531.45		944.68	0.00	0.00	944.68	
Rural Local Bodies	Grants to Rural Local Bodies	Normal	0.00	0.00	0.00	0.00		0.00	0.00	4,600.00	4,600.00	...
	Total		0.00	0.00	0.00	0.00		0.00	0.00	4,600.00	4,600.00	
Public Sector Undertakings	Nagaland Handloom and Handicraft Development Corporation (Industry)	Normal	1,365.80	100.00	0.00	1,465.80	...	951.15	50.00	0.00	1,001.15	...
	Nagaland Hotel Ltd. (Industry)	Normal	565.46	100.00	0.00	665.46	...	511.48	0.00	0.00	511.48	...
	Nagaland Industrial Development Corporation (Industry)	Normal	110.44	0.00	0.00	110.44	...	80.00	0.00	0.00	80.00	...
	Nagaland Industrial Raw material and Supply Cooperation (Industry)	Normal	0.00	0.00	0.00	0.00	...	5.00	0.00	0.00	5.00	...
	Nagaland Sugar Mill Company Ltd. (Industry)	Normal	6.00	0.00	0.00	6.00	...	6.00	0.00	0.00	6.00	...
	State Mineral Development Corporation	Normal	1,034.30	0.00	0.00	1,034.30	...	997.75	0.00	0.00	997.75	...
	Total			3,082.00	200.00	0.00	3,282.00	...	2,551.38	50.00	0.00	2,601.38

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) – Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Development	Development				Non Development	Development			
Autonomous Bodies	Naga Hospital Authority, Kohima	Normal	25.00	0.00	0.00	25.00	...	23.55	0.00	0.00	23.55	...
	Grants-in-Aid (Nagaland Board of Secondary Education)	Normal	870.20	0.00	0.00	870.20	...	713.14	0.00	0.00	713.14	...
	Grants-in-Aid to State Pollution Control Board	Normal	150.00	0.00	0.00	150.00	...	147.37	0.00	0.00	147.37	...
	Grants-in-Aid to Social Welfare Advisory	Normal	100.00	0.00	0.00	100.00	...	150.00	0.00	0.00	150.00	...
	Nagaland Khadi and Village Industries Board (Industry)	Normal	2,058.77	100.00	0.00	2,158.77	...	1,703.17	50.00	0.00	1,753.17	...
	Investment and Development Authority of Nagaland (Planning)	Normal	451.85	0.00	0.00	451.85	...	674.63	0.00	0.00	674.63	...
	Nagaland State Pharmacy Council	Normal	4.50	0.00	0.00	4.50	...	0.00	0.00	0.00	0.00	...
	Nagaland State Food Commission	Normal	25.21	0.00	0.00	25.21	...	28.83	0.00	0.00	28.83	...
	Nagaland Dental Council	Normal	4.50	0.00	0.00	4.50	...	4.50	0.00	0.00	4.50	...
	Development Authority of Nagaland (Urban)	Normal	748.91	0.00	0.00	748.91	...	706.46	1,743.00	0.00	2,449.46	...

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION-WISE AND SCHEME-WISE) – Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Develo- pment	Develo-pment				Non Develo- pment	Develo-pment			
Autonomous Bodies	Assistance to Indian Red Cross Society	Normal	25.00	0.00	0.00	25.00	...	18.00	0.00	0.00	18.00	...
	Nagaland State Human Rights Commission	Normal	225.36	0.00	0.00	225.36	...	0.00	0.00	0.00	0.00	...
	State Quality Control Board	Normal	42.00	0.00	0.00	42.00	...	42.00	0.00	0.00	42.00	...
	Nagaland Medical Council	Normal	5.00	0.00	0.00	5.00	...	5.00	0.00	0.00	5.00	...
	Nagaland Nursing Council	Normal	4.50	0.00	0.00	4.50	...	4.50	0.00	0.00	4.50	...
	Rajya Sainik Board	Normal	12.00	0.00	0.00	12.00	...	12.00	0.00	0.00	12.00	...
	Marketing and Consumer Federation	Normal	230.00	0.00	0.00	230.00	...	150.00	0.00	0.00	150.00	...
	Nagaland Electric Regulatory Commission	Normal	88.00	0.00	0.00	88.00	...	88.00	0.00	0.00	88.00	...
	Nagaland Institute of Medical Sciences and Research Society	Normal	2,500.00	0.00	0.00	2,500.00	...	300.00	0.00	0.00	300.00	...
	Nagaland State Commission for Person with Disability	Normal	60.00	0.00	0.00	60.00	...	70.00	0.00	0.00	70.00	...
	Nagaland State Women Commission	Normal	85.99	0.00	0.00	85.99	...	65.00	0.00	0.00	65.00	...
	Nagaland State Commission for Protection of Child Rights	Normal	25.00	0.00	0.00	25.00	...	25.00	0.00	0.00	25.00	...

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) – Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Development	Development				Non Development	Development			
Autonomous Bodies	Nagaland State Agriculture Marketing Board	Normal	367.20	0.00	0.00	367.20	...	325.50	0.00	0.00	325.50	...
	State Consumer Dispute Redressal Commission	Normal	125.00	0.00	0.00	125.00	...	90.00	0.00	0.00	90.00	...
	State Bio-Diversity Board	Normal	33.17	0.00	0.00	33.17	...	22.00	0.00	0.00	22.00	...
	Nagaland Science and Technology Council	Normal	25.00	0.00	0.00	25.00	...	25.00	0.00	0.00	25.00	...
Total			8,292.16	100.00	0.00	8,392.16	...	5,393.65	1,793.00	0.00	7,186.65	...
Non-Government Organisations	Non- Government Organisation (Welfare)	Normal	30.00	0.00	0.00	30.00	...	30.00	0.00	0.00	30.00	...
	Assistance to Non- Government Colleges and Institutions (Higher Education)	Normal	265.00	0.00	0.00	265.00	...	265.00	0.00	0.00	265.00	...
	Non Government High and Higher Secondary School	Normal	35.00	0.00	0.00	35.00	...	35.00	0.00	0.00	35.00	...
	Assistance to Sainik School, Punglwa	Normal	25.00	0.00	0.00	25.00	...	0.00	0.00	0.00	0.00	...
	Assistance to Non- Government Primary Schools (Education)	Normal	35.00	0.00	0.00	35.00	...	35.00	0.00	0.00	35.00	...
Total			390.00	0.00	0.00	390.00	...	365.00	0.00	0.00	365.00	...

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) – Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Development	Development				Non Development	Development			
Others	Human Rights Committee	Normal	2.55	0.00	0.00	2.55	...	2.55	0.00	0.00	2.55	...
	Contribution to Gandhi Ashram, Chuchuyimlang	Normal	5.00	0.00	0.00	5.00	...	3.86	0.00	0.00	3.86	...
	Assistance to Peace Camp	Normal	5.00	0.00	0.00	5.00	...	11.28	0.00	0.00	11.28	...
	Assistance to Nagaland Peace Centre	Normal	6.00	0.00	0.00	6.00	...	6.00	0.00	0.00	6.00	...
	CM's Sports Fund (Home Department)	Normal	400.00	0.00	0.00	400.00	...	692.82	0.00	0.00	692.82	...
	Scout & Guides (Youth Resource)	Normal	50.00	0.00	0.00	50.00	...	50.00	0.00	0.00	50.00	...
	Assistance to Media Person	Normal	41.76	0.00	0.00	41.76	...	41.76	0.00	0.00	41.76	...
	Grants-in-Aid to Voluntary Cultural Organisation (Cultural Research)	Normal	100.00	0.00	0.00	100.00	...	100.00	0.00	0.00	100.00	...
	Child Helpline	Normal	0.00	0.00	216.63	216.63	...	0.00	0.00	0.00	0.00	...
	Community Development, DRDA (Rural Development)	Normal	0.00	0.00	0.00	0.00	...	0.00	1.32	0.00	1.32	...
	Assistance to National Institute of Public Finance and Policy	Normal	0.00	0.00	0.00	0.00	...	5.00	0.00	0.00	5.00	...
	Welfare of Destitute Women	Normal	100.00	0.00	0.00	100.00	...	100.00	0.00	0.00	100.00	...

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) – Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Development	Development				Non Development	Development			
Others	Music Task Force (Youth Resource and Sports)	Normal	12.00	200.00	0.00	212.00	...	12.00	200.00	0.00	212.00	...
	State Expert Appraisal Committee (Forest)	Normal	3.20	0.00	0.00	3.20	...	3.20	0.00	0.00	3.20	...
	Welfare of Aged Infirm and Destitute (Social Welfare)	Normal	0.00	8.00	0.00	8.00	...	0.00	8.00	0.00	8.00	...
	Other Social Security and Welfare Programmes	Normal	0.00	0.00	0.00	0.00	...	101.90	0.00	0.00	101.90	...
	Consumer Organisation	Normal	0.00	0.00	0.00	0.00	...	10.00	0.00	0.00	10.00	...
	Youth Sports and Games	Normal	2,611.56	0.00	0.00	2,611.56	...	731.30	0.00	0.00	731.30	...
	Nagaland Forest Product Ltd. (Industry)	Normal	4.69	0.00	0.00	4.69	...	0.00	0.00	0.00	0.00	...
	Nagaland Tool Room and Training Centre (Industry)	Normal	50.00	0.00	0.00	50.00	...	30.80	0.00	0.00	30.80	...
	Electrical Inspectorate	Normal	0.00	100.00	0.00	100.00	...	0.00	50.00	0.00	50.00	...
	State e-Governance Scheme	Normal	88.00	0.00	0.00	88.00	...	88.00	0.00	0.00	88.00	...
	State Horticulture Nursery	Normal	19.08	0.00	0.00	19.08	...	22.42	0.00	0.00	22.42	...
	CM Health Insurance Scheme	Normal	40.00	0.00	0.00	40.00	...	1,650.69	0.00	0.00	1,650.69	...
	Indira Awas Yojana	Normal	0.00	16,018.96	21,110.50	37,129.46	...	0.00	0.00	0.00	0.00	...
	Child Protection and Welfare Services	Normal	0.00	137.30	1,235.78	1,373.08	...	0.00	0.00	0.00	0.00	...

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) – Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2023-24			Total	Of the Total amount released, amount sanctioned for creation of assets	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure		Central Assistance (Including CSS/ CS)			State Fund Expenditure		Central Assistance (Including CSS/ CS)		
			Non Development	Development				Non Development	Development			
Others	Assistance to Voluntary Organisation (Social Security and Welfare)	Normal	65.24	0.00	0.00	65.24	...	20.00	0.00	0.00	20.00	...
	State Environment Impact Assessment (Forest)	Normal	2.25	0.00	0.00	2.25	...	2.25	0.00	0.00	2.25	...
	Innovation Hub & Space Education	Normal	11.52	0.00	0.00	11.52	...	11.52	0.00	0.00	11.52	...
	Soil Health Management	Normal	0.00	36.22	325.98	362.20	362.20	0.00	0.00	0.00	0.00	...
	Nagaland Mechanised Bricks Company (Industry)	Normal	4.50	0.00	0.00	4.50	...	4.50	0.00	0.00	4.50	...
	Proviso to Article 275(1)	Normal	0.00	0.00	4,766.14	4,766.14	4,766.14	0.00	0.00	0.00	0.00	...
	Special Central Assistance to Tribal Sub Plan	Normal	0.00	0.00	1,602.37	1,602.37	1,602.37	0.00	0.00	0.00	0.00	...
Total			3,622.35	16,500.48	29,257.40	49,380.23	6,730.71	3,680.24	59.32	0.00	3,739.56	
Grand Total			15,386.51	18,331.93	29,257.40	62,975.84	6,730.71	12,934.95	1,902.32	4,600.00	19,437.27	

APPENDIX - IV

Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance ²			Amount Received						Amount Repaid		Expenditure	
					During the year 2023-24			Upto the year 2023-24			During the year	Upto the year	During the year	Upto the year
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total				
Asian Development Bank	Solid Waste Management, (SIPMIU)/ CAA&A, *ELEMP, (FOCUS), **NEP-LH, #NHP, \$FCDR	20,263.67	0.00	20,263.67	15,567.66	0.00	15,567.66	59,735.09	50.00 ¹	59,785.09	0.00	0.00	20,261.53	72,548.59 ³
Asian Development Bank	(NERUDP), Other loans for States/Union Territory with Legislature Scheme	0.00	1,729.72	1,729.72	0.00	1,729.72	1,729.72	15,479.19	7,589.81	23,069.00	142.76	405.20		
Total:		20,263.67	1,729.72	21,993.39	15,567.66	1,729.72	17,297.38	75,214.28	7,589.81	82,854.09	142.76	405.20		

1. Information awaited from State Government (July 2024).

2. Total approved assistance represents Lender's Share of EAP from budget document.

3. Bifurcation of this expenditure is not available.

*ELEM-Enhancing Landscape and Ecosystem Management Project

**NEP-LH - Nagaland Education Project - Light House

#NHP-Nagaland Health Project

\$FCDR-Forest Conservation, Development and Regeneration

APPENDIX - V

EXPENDITURE ON SCHEMES
A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision- 2023-24			2023-24				2022-23			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana	Normal	618.00	68.67	686.67	18,833.00	618.00	68.67	686.67	12,799.73	2,300.00	340.33	2,640.33
National Mission on Ayush including Mission on Medicinal Plant	National Ayush Mission	Normal	385.30	42.82	428.12	1,016.97	677.98	75.34	753.32	495.78	495.78	616.93	1,112.71
Elephant Project	Elephant Project	Normal	337.77	50.62	388.39	337.77	337.77	50.62	388.39	235.58	295.62	30.03	325.65
Intensification of Forest Management	Intensification of Forest Management	Normal	0.00	0.00	0.00	288.37	0.00	0.00	0.00	28.82	0.00	7.16	7.16
Sub-Mission for Agriculture Extension	National Mission on Agriculture Extension and Technology	Normal	2,117.60	235.31	2,352.91	0.00	2,117.60	235.30	2,352.90	1,251.00	938.25	174.75	1,113.00
National Mission on Sustainable Agriculture	National Mission for Sustainable Agriculture	Normal	1,806.11	200.69	2,006.80	0.00	1,974.98	219.58	2,194.56	0.00	600.84	145.00	745.84

APPENDIX - V

EXPENDITURE ON SCHEMES - Contd.
A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of	Normal/ Tribal/ Scheduled Caste	Budget Provision- 2023-24			2023-24				2022-23			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
National Programme of Nutritional Support to Primary Education (MDM)	Nutritional Support to Primary Education Mid-Day Meal	Normal	1,396.18	177.96	1,574.14	0.00	1,341.43	177.95	1,519.38	0.00	1,492.99	248.46	1,741.45
National Rural Employment Guarantee Scheme	National Rural Employment Guarantee Scheme	Normal	26,963.35	8,080.92	35,044.27	21,832.55	26,963.35	8,080.92	35,044.27	26,644.80	21,569.22	6,984.23	28,553.45
Integrated Watershed Management Programme (IWMP)	Integrated Watershed Management Programme	Normal	2,531.00	30.00	2,561.00	0.00	2,531.00	281.22	2,812.22	0.00	0.00	30.00	30.00
Mission Vatsalya (ICPS)	Mission Vatsalya (ICPS)	Normal	3,796.19	429.63	4,225.82	2,928.28	3,687.87	429.63	4,117.50	2,630.86	1,181.88	126.49	1,308.37
Support Educational Development Including Teachers Training and Adult Education	Support for Educational Development Including Teachers Training and Adult	Normal	0.00	0.00	0.00	0.00	1.64	0.00	1.64	0.00	2,594.05	0.00	2,594.05
Swachh Bharat Abhiyan	Swachh Bharat	Normal	3,783.25	229.02	4,012.27	3,783.25	2,061.25	229.03	2,290.28	1,972.00	2,092.00	5,566.41	7,658.41

APPENDIX - V

EXPENDITURE ON SCHEMES - Contd.

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision- 2023-24			2023-24				2022-23			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
National Horticulture Mission	Mission for Integrated Development of Horticulture	Normal	2,700.00	383.34	3,083.34	0.00	2,700.00	383.33	3,083.33	1,600.00	2,085.00	148.33	2,233.33
Samagra Shiksha	Samagra Shiksha	Normal	21,543.11	2,393.71	23,936.82	23,125.34	21,828.02	2,822.80	24,650.82	28,104.49	30,240.91	4,150.56	34,391.47
Shaksham Anganwadi Poshan 2.0 (ICDS)	Saksham Anganwadi and Poshan-ICDS	Normal	15,523.61	1,532.70	17,056.31	26,291.26	13,567.68	1,670.85	15,238.53	19,990.77	8,096.34	628.70	8,725.04
National Live Stock Health and Disease Control Programme	National Livestock Health and Diseases Control Programme	Normal	72.89	8.11	81.00	101.13	72.89	8.11	81.00	0.00	0.00	4.63	4.63
National Food Security Mission	National Food Security Mission	Normal	1,108.16	155.29	1,263.45	0.00	1,201.23	155.26	1,356.49	501.26	250.50	0.00	250.50
Assistance to State Agencies	Intra State Movement of Foodgrains and FPS	Normal	3,235.08	446.67	3,681.75	0.00	3,142.01	446.67	3,588.68	0.00	0.00	0.00	0.00
Integrated Development of Wildlife Habitats	Integrated Development of Wild Life Habitat	Normal	1,306.32	185.47	1,491.79	1,306.73	1,374.45	185.47	1,559.92	725.66	745.27	67.73	813.00

APPENDIX - V

EXPENDITURE ON SCHEMES - Contd.
A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision- 2023-24			2023-24				2022-23			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
Special Central Assistance under Border Area Development Programme	Border Area Development Programme	Normal	0.00	0.00	0.00	137.70	0.00	544.01	544.01	0.00	0.00	1,464.72	1,464.72
National Mission on Bamboo	National Bamboo Mission	Normal	337.50	137.50	475.00	0.00	291.88	32.43	324.31	0.00	100.00	126.39	226.39
National Afforestation Programme	National Afforestation Programme	Normal	257.36	28.60	285.96	257.36	257.36	28.60	285.96	0.00	118.32	0.00	118.32
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	17,231.78	1,900.75	19,132.53	12,733.16	17,168.76	1,900.74	19,069.50	8,896.95	4,622.34	2,259.13	6,881.47
Urban Rejuvenation Mission (AMRUT)	Atal Mission for Rejuvenation and Urban	Normal	6,757.65	732.00	7,489.65	6,686.93	6,686.92	391.03	7,077.95	0.00	410.00	45.56	455.56
National Rural Drinking Water Programme	National Rural Drinking Water Programme	Normal	0.00	4,402.39	4,402.39	0.00	0.00	4,402.39	4,402.39	0.00	0.00	0.00	0.00
Umbrella Scheme for Educational ST students	Programme for Development of Scheduled Tribes	Normal	3,500.00	388.90	3,888.90	3,500.00	3,500.00	388.90	3,888.90	3,608.43	5,722.60	635.84	6,358.44

APPENDIX - V

EXPENDITURE ON SCHEMES - Contd.
A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision- 2023-24			2023-24				2022-23			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana	Normal	13,242.56	4,308.90	17,551.46	11,802.59	13,242.56	1,331.77	14,574.33	3,453.84	6,001.67	1,092.42	7,094.09
National Livestock Management Programme	National Livestock Mission	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.97	89.97
Flexible Pool for RCH and Health System Strengthening	Flexible Pool for RCH and Health System Strengthening, NHP and UHM	Normal	11,849.00	2,356.70	14,205.70	11,849.00	11,849.00	2,356.70	14,205.70	8,214.00	14,927.00	1,880.80	16,807.80
Other Schemes	Other Schemes	Normal	1,29,586.51	1,04,133.64	2,33,720.15	5,98,425.87	1,35,159.40	90,659.92	2,25,819.32	5,54,724.47	4,574.16	1,04,771.38	1,09,345.54
Total			2,68,751.20	1,32,593.64	4,01,344.84	7,45,237.26	2,71,213.02	1,17,110.57	3,88,323.59	7,32,793.74	1,11,454.74	1,31,635.95	2,43,090.69

APPENDIX- V

EXPENDITURE ON SCHEMES - Contd.
B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Youth Empowerment Programme	Normal	0.00	0.00	550.00	450.00	550.00	450.00
Horn Bill Festival	Normal	0.00	0.00	1,250.00	1,100.00	1,300.00	1,100.00
Skill Development	Normal	0.00	0.00	0.00	158.89	0.00	158.89
Agriculture Link Road	Normal	0.00	0.00	1,230.00	1,549.98	1,230.00	1,549.98
Integrated Water Shed Management Project	Normal	0.00	0.00	30.00	30.00	30.00	30.00
Task Force for Music & Arts	Normal	0.00	0.00	200.00	200.00	200.00	200.00
Urban Water Supply	Normal	0.00	0.00	925.00	363.00	925.00	363.00
Geographical Information System	Normal	0.00	0.00	150.00	100.00	150.00	100.00
Micro Irrigation	Normal	0.00	0.00	15.00	10.00	15.00	10.00
National Live Stock Management	Normal	0.00	0.00	0.00	89.97	0.00	89.97
Minor Irrigation	Normal	0.00	0.00	45.00	57.00	45.00	57.00
Floriculture Development	Normal	0.00	0.00	90.00	0.00	90.00	0.00
Assistant to Pisciculturist	Normal	0.00	0.00	0.00	40.00	0.00	40.00
CM's Corpus Fund for Self Employment	Normal	0.00	0.00	1,000.00	700.00	1,000.00	700.00
Horti-Link Road	Normal	0.00	0.00	1,200.00	1,191.00	1,200.00	1,191.00
National Mission for Safety of Women	Normal	0.00	0.00	3.61	11.83	3.61	11.83
Transformative Livelihood Intervention	Normal	0.00	0.00	210.00	210.00	210.00	210.00
Distribution of Seedlings	Normal	0.00	0.00	0.00	50.00	0.00	100.78

APPENDIX- V

EXPENDITURE ON SCHEMES - Contd.

B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Atal Mission for Rejuvenation and Urban Transformation	Normal	0.00	0.00	732.00	45.56	732.00	45.56
Mechanised Land Development	Normal	0.00	0.00	15.00	15.00	15.00	15.00
Exhibition, Melas, Parks & Gardens	Normal	0.00	0.00	12.00	12.00	12.00	12.00
Infrastructure of Inland Fisheries	Normal	0.00	0.00	210.00	159.17	210.00	159.17
Bio Resource and Aromatic Plant	Normal	0.00	0.00	150.00	100.00	150.00	100.00
Bee and Honey Mission	Normal	0.00	0.00	170.00	170.00	170.00	170.00
National Mission on Agriculture Extension and Technology	Normal	0.00	0.00	235.03	174.75	235.03	174.75
Coffee Plantation	Normal	0.00	0.00	220.00	208.60	220.00	208.60
Swachh Bharat Mission	Normal	0.00	0.00	229.03	295.18	229.03	295.18
Infrastructure Development of Air Services	Normal	0.00	0.00	888.10	200.00	888.10	200.00
Rubber Development	Normal	0.00	0.00	350.00	131.40	350.00	131.40
Nagaland Empowerment of People through Economic Development	Normal	0.00	0.00	75.00	175.00	75.00	175.00
Nagaland Bamboo Development Agency	Normal	0.00	0.00	137.50	126.39	137.50	126.39
Land Acquisition	Normal	0.00	0.00	5,473.13	6,007.64	5,473.13	6,007.64
Local Area Development	Normal	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00

APPENDIX- V

EXPENDITURE ON SCHEMES - Contd.

B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Infrastructure for Sports and Youth Affairs Activities	Normal	0.00	0.00	8,214.00	1,971.40	10,809.00	1,971.40
Mobile Publicity Unit	Normal	0.00	0.00	100.00	50.00	100.00	50.00
Storage and Warehousing	Normal	0.00	0.00	300.00	501.76	300.00	307.13
Integrated Land Development	Normal	0.00	0.00	96.77	214.71	96.77	214.71
Ground Water Resources Development	Normal	0.00	0.00	0.00	35.00	16.00	35.00
Development of Under-Developed Areas	Normal	0.00	0.00	1,148.75	1,293.00	1,886.87	1,293.00
Mini-Hydel Projects	Normal	0.00	0.00	84.65	50.00	84.65	50.00
Jawaharlal Nehru National Solar Mission	Normal	0.00	0.00	102.00	150.00	102.00	150.00
Plantation of Wild Fruits	Normal	0.00	0.00	220.00	100.00	220.00	100.00
Motor Vehicle Pollution Control	Normal	0.00	0.00	112.00	50.00	112.00	50.00
Feed Manufacturing Centres	Normal	0.00	0.00	100.00	0.00	100.00	0.00
Integrated Piggery Production	Normal	0.00	0.00	300.00	0.00	200.00	0.00
State Mineral Development Corporation	Normal	0.00	0.00	318.00	0.00	318.00	0.00
Other Scheme	Normal	0.00	0.00	1,15,111.44	1,49,022.94	1,32,929.64	1,64,202.97
	Total	0.00	0.00	1,50,928.01	1,76,396.17	1,72,045.33	1,91,432.35
	Grand Total	0.00	0.00	2,83,968.32	4,31,017.98	2,89,157.29	4,45,637.43

APPENDIX - V

EXPENDITURE ON SCHEMES - Concl'd.
B. STATE SCHEMES

Government of Nagaland has spent ₹1,91,432.35 lakh and ₹1,52,457.02 lakh on State Schemes in the year 2022-23 and 2023-24 respectively from the funds available in consolidated Fund of the State. However, Government of India has also released Grants towards State Fund Expenditure to augment State resources for certain Schemes. The details are given below: -

State Plan Grants Details: -

(₹ in lakh)		
Sl. No.	Name of the Scheme	Release
Block Grants		
1	(a) Externally Aided Project	15,567.66
	(b) Krishionnati Yojana	11,462.99
	(c) Grants towards Contribution to State Disaster Response Fund (SDRF)	3,680.00
	(d) Grants under proviso to Article 275(1) of the constitution	5,020.11
	(e) Flexible Pool for RCH and Health System Strengthening	11,849.00
Sub Total		47,579.76
2	(a) National Social Assistance	110.29
	(b) Central Road and Infrastructure Fund	4,609.00
	(c) Security Related Expenditure- Reimbursed to Government of Nagaland	2,950.38
	(d) Rashtriya Krishi Vikash Yojana	18,833.00
	(e) Indira Gandhi National Old Age Pension Scheme	1,534.37
	(f) Indira Gandhi National Widow Pension Scheme	69.95
Sub-Total		28,106.99
Total		75,686.75

APPENDIX - VI

**Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)**

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(A) Centrally Sponsored Scheme			
Agriculture Census and Statistics	Department of Agriculture, Government of Nagaland	0.00	340.75
National Rural Livelihood Mission	Nagaland State Rural Livelihoods Mission Society (NSRLM)	0.00	0.00
SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc.)	Deputy Commissioner, BBBP, Longleng	0.00	0.00
	Deputy Commissioner, BBBP, Wokha	0.00	0.00
	Deputy Commissioner, BBBP, Mon	0.00	0.00
	Deputy Commissioner, BBBP, Peren	0.00	0.00
	Deputy Commissioner, BBBP, Phek	0.00	0.00
	Deputy Commissioner, BBBP, Tuensang	0.00	0.00
	Sharon Welfare Agency	0.00	0.00
	Deputy Commissioner, BBBP, Mokokchung	0.00	0.00
	Department of Social Welfare, Nagaland	0.00	203.20
	Atal Vayo Abhyuday Yojana	Yimkong Welfare Society	114.31	20.77
Development of Skills	Jan Shikshan Sansthan, Dimapur	0.00	49.99
	Janjati Shiksha Samiti, Nagaland	0.00	13.90
Rashtriya Gokul Mission	Nagaland Livestock Development Board	466.20	608.86
Rashtriya Pashudhan Vikas Yojana	Nagaland Livestock Development Board	0.00	0.00
Development Programme	Nagaland Livestock Development Board	0.00	0.00
Organic Value Chain Development for North East Region	Nagaland Organic Mission	0.00	1,390.60
PM Formalization of Micro Food Processing Enterprises PM-FME	Director of Industries & Commerce, Government of Nagaland	0.00	0.00
Pradhan Mantri Matsya Sampada Yojana	Directorate of Fisheries and Aquatic Resources	0.00	7.73
Agriculture Marketing	Nagaland State Agricultural Marketing Board	0.00	390.90
National Programme for Dairy Development	Nagaland State Dairy Co-operation Federation Ltd.	0.00	194.71

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(A) Centrally Sponsored Scheme			
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat <i>etc.</i>)	Sakhi One Stop Centre, Dimapur	0.00	16.54
	Sakhi One Stop Centre, Kohima	0.00	15.08
	Deputy Commissioner One Stop Centre LLG	0.00	16.55
	District Magistrate One Stop Centre, Phek	0.00	16.55
	Sakhi One Stop Centre, Kiphire	0.00	16.55
	Sakhi One Stop Centre, Mokokchung	0.00	16.54
	Sakhi One Stop Centre, Mon	0.00	33.40
	Sakhi One Stop Centre, Peren	0.00	16.55
	Sakhi One Stop Centre, Tuensang	0.00	16.55
	Sakhi One Stop Centre, Wokha	0.00	16.55
	Sakhi One Stop Centre, Zhunoboto	0.00	16.55
	Women Helpline Nagaland	0.00	41.40
	National Action Plan for Drug Demand Reduction	Joint Action committee Against Opium Addiction	3.11	0.00
Prodigal's Home		20.52	10.72
Charity Welfare Society		6.79	23.08
Youth Mission (YMK)		27.86	22.13
Bethesada Youth Welfare Centre, Dimapur		0.61	12.94
Molungso Self Help Group		16.59	21.91
Needy People Society		0.00	0.00
Ayolta Human Resources Society		12.46	0.00
	Goodwill Society	7.24	17.93
SAMBAL (One Stop Centre Mahila Police Volunteer Women helpline Swadhar Ujjawala Widow homes <i>etc.</i>)	Women Helpline Nagaland	0.00	17.04
Edible Oil - Oil Palm (Krishionnati Yojna)	National Food Security Mission- Oil Palm	0.00	987.38

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(A) Centrally Sponsored Scheme			
Mahatma Gandhi National Rural Gurantee Program	NREGA Commissionate of Nagaland	42,673.73	64,855.34
Conservation of Aquatic Eco System	Chief Wildlife Warden State Wetland Authority Nagaland	0.00	0.00
Incentivization of Panchayat	Vihokhu Village Development Board	0.00	0.00
	Village Development Board, Kigwema	0.00	0.00
	Village Development Board, Zisunyu	0.00	0.00
Jal Jeevan Mission (JIM)/National Rural Drinking Water Mission	State Water & Sanitation Mission, Jal Jeeven Mission	31,489.50	48,427.94
Nil	Handicraft & Handloom Producer Private Limited	0.00	0.00
Rashtriya Krishi Vikas Yojana (RKVY)	Central Institute of Horticulture	7.85	3.13
Ayushman Bharat - Pradhan Mantri Jan Arogya Yonana (PMJAY)	State Health Agency (AB NHPM/PMJAY)	2,859.52	2,169.40
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	SHM-PM ABHIM Nagaland	0.00	8.07
(B) Central Sector Scheme			
Domestic Promotion and Publicity Including Market Development Assistance	Nagaland Tourism Board	0.00	0.00
Environmental Information System	Nagaland Pollution Control Board	0.00	0.00
National Fellowship and Scholarship for Higher Education of ST Students	National Institute of Technology Nagaland	7.69	5.64
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Nagaland	9,489.12	10,428.80
Global Engagement and International Cooperation	North East Zone Cultural Centre (NEZCC NAGALAND)	0.00	0.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(B) Central Sector Scheme			
Kala Sanskriti Vikas Yojana	Kipi Qomi Welfare Society	0.00	0.75
	Kada Welfare Society	0.00	0.50
	Nighuna Society	0.00	0.00
	Koza Boys Club	0.00	5.52
	Vikehie Welfare Society	0.00	1.12
	Hongmeila SHG Society	0.00	1.13
	Sargam Cultural Association	0.00	1.13
	North East Zone Cultural Centre (NEZCC NAGALAND)	89.50	0.00
National Handloom Development Programme	Nagaland Handloom and Handicrafts Development Corporations Ltd.	0.00	0.00
	Director of Industries & Commerce, Government of Nagaland, Kohima	0.00	0.00
	Nagaland Apex Weavers and Artisans Cooperation Federation Ltd.	0.00	0.00
Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD)	Nagaland Tourism Board	0.00	0.00
Research Training and Studies and Other Road Safety Schemes	Motor Vehicles Department	226.60	5.00
	Aghiyilito MPCS	0.00	0.00
	Chophi Welfare Society	0.00	0.00
	Vekehie Welfare Society	0.00	0.00
	Charity Welfare Society	0.00	0.00
	Kipi Qomi Welfare Society	0.00	0.00
Schemes for Differently Abled Persons	Unique ID for Persons with Disabilities	0.00	0.00
	Director Social Welfare SIPDA Nagaland	101.65	3.65
Sugar Subsidy Payable under PDS	Directorate of Food and Civil Supplies, Nagaland	105.45	105.45
Pradhan Mantri Kisan Sampada Yojana- Integrated Cold Chain and Value Addition Infrastructure	M/s T.J. Foods Cold Chain	0.00	140.99
	Doys Agri Resources Pvt. Ltd.	0.00	0.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(B) Central Sector Scheme			
National AIDS and STD Control Programme (NACO)	Nagaland State AIDS Control Society	6,088.11	5,058.08
Biotechnology Research and Development	Nagaland University	0.00	0.00
	North East Initiative Development	0.00	0.00
Atal Innovation Mission (AIM) including Self Employment and Talent Utilisation	St. Johns Higher Secondary School, Tuensang	0.00	2.00
	Holy Cross Higher Secondary School	0.00	2.00
	Saramati View Modern School, Kiphire	0.00	4.00
	MGM Higher Secondary School, Dimapur	0.00	0.00
	Phom Lempong School, Longleng	0.00	12.00
National Service Scheme	Nagaland State NSS Cell	33.99	59.78
Khelo India	Directorate of Youth Resource and Sports	1,070.00	700.00
Member of Parliament Local Area Development Scheme (MPLAD)	Deputy Commissioner, Dimapur	0.00	500.00
	Deputy Commissioner, Mon	0.00	500.00
	Deputy Commissioner, Kohima	0.00	0.00
NER Textiles Promotion Scheme	Directorate of Sericulture, Nagaland	0.00	0.00
	Directorate of Industries & Commerce	0.00	0.00
Ambedkar Hasthshilp Vikas Yojana	Nagaland Empowerment of People through Economic Development	0.00	0.00
	NWVTI Handicraft & Handloom Proceдер Pvt. Ltd.	0.00	0.00
Management Support to Rural Development Programs and Strengthening of District Planning Process	State Institute of Rural Development Nagaland	190.68	478.13
	ETC Phek	0.00	0.00
	ETC Tuensang	0.00	0.00
Economic Census	Directorate of Economic & Statistics, Nagaland	0.00	0.00
Post Matric Scholarship for Minorities	Directorate of Technical Education	0.00	0.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(B) Central Sector Scheme			
Schemes of North East Council - Special Development Projects	Directorate of Horticulture	0.00	0.00
	Deputy Commissioner Kiphrie	0.00	0.00
	Deputy Commissioner Mon	0.00	0.00
	Agency for Porcine Foundation & Development of Nagaland	0.00	0.00
	Directorate of Higher Education Nagaland	0.00	0.00
	Nagaland University	0.00	0.00
	Rashtriya Madhyamik Shiksha Abhiyan	0.00	0.00
	Nagaland Tourism Board	0.00	0.00
	Nagaland Bamboo Development Agency	0.00	0.00
	Forest Department	0.00	0.00
	Nagaland Khadi & village Industries Board Kohima	0.00	0.00
	Small Farmers Agri-Business Consortium (SFAC) for the Department of Horticulture	0.00	0.00
	Development Authority of Nagaland	0.00	0.00
	Director of Industries and Commerce, Government of Nagaland	0.00	0.00
	Nagaland Skill Development and Entrepreneurship Society	0.00	0.00
	Land Resources Department	0.00	0.00
	Nagaland State Rural Livelihood Mission Society	0.00	0.00
	Directorate of Youth Resource and Sports	0.00	0.00
	EE, PWD (H) YRS Division, Kohima	0.00	0.00
Pre Matric Scholarship for Minorities	Government of Nagaland Directorate of School Education	0.00	0.00
Environmental Education, Awareness and Training	Nagaland Pollution Control Board	0.00	0.00
Solar Power-Off grid	Nagaland Renewable Energy Development Agency (NREDA)	0.00	0.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(B) Central Sector Scheme			
E-Courts Phase III	Registrar General, High court of Guwahati (Nagaland)	180.35	0.00
North East Road Sector Development Scheme	Chief Engineer PWD (R&B), Nagaland	0.00	0.00
Design and Technical Upgradation Scheme	Nagaland Handloom & Handicrafts Development Corporation	0.00	0.00
Innovation, Technology Development and Deployment	State College of Teacher Education	0.00	0.00
	Ayolta Human Resources Society	0.00	0.00
	National Institute of Technology Nagaland (NIT)	0.00	0.00
	Nagaland University	0.00	0.00
	Nagaland Institute of Health Environment and Social Welfare	0.00	0.00
	Nagaland State Science and Technology Council	0.00	0.00
	Government Polytechnic Seithekema	0.00	0.00
	Livingstone Foundation Higher Secondary School Thahekhu Village	0.00	0.00
	Breeze Women Welfare Association	0.00	0.00
Science and Technology Institutional and Human Capacity Building	Nagaland State Science & Technology Council	0.00	0.00
	Kohima Science College	0.00	0.00
	Nagaland University	0.00	4.47
Merit-Cum-Means based Scholarship for Professional and Technical courses of Under Graduate and Post-Graduate	Directorate of Technical Education	0.00	0.00
Official Development Assistance for Sustainable Development Goals	SPV-Aspirational-Kiphire	0.00	0.00
Price Monitoring structure	The Directorate of Food & Civil Supplies, Nagaland	0.00	6.08
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	The Directorate of Food & Civil Supplies, Nagaland	0.00	0.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(B) Central Sector Scheme			
Control of Pollution	Nagaland Pollution control Board	0.00	0.00
Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Nagaland Tourism Board	0.00	0.00
Livestock Health and Disease Control Central Sector	Nagaland Livestock Development Board	14.35	18.68
Media and Publicity-Panchayati Raj	Azadika Amrit Mahotsav	0.00	0.00
Transport Planning and Capacity Building in Urban Transport	ULB Kohima Municipal Council	0.00	0.00
ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Nagaland Khadi & Village Industries Board, Kohima, Nagaland	0.00	0.00
	Director of Industries & Commerce, Government of Nagaland	0.00	0.00
	District Planning and Development Board Noklak, Nagaland	0.00	0.00
Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Director of Industries & Commerce, Government of Nagaland	0.00	0.00
Human Resource Development- Handicrafts	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	0.00
Marketing Support and Services	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	0.00
	M/S Nagaland Women Vocational Institute	0.00	0.00
National Hydrology Project	Irrigation & Flood Control	159.20	390.00
Research and Development- Handicraft	M/s Nagaland Women Vocational Training Institute	0.00	0.00
	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	0.00
	NWVTI Handicraft & Handloom Producer Pvt. Ltd.	0.00	0.00
Assistance to Training Institutions (MSME)	Nagaland University	0.00	0.00
Centenaries and Anniversaries, Celebrations and Schemes	Directorate of Art and Culture, Kohima, Nagaland	1,018.00	836.97
	North East Zone Cultural Centre	181.63	42.58
Blood Transfusion Services	Nagaland State AIDS Control Society	194.73	201.60

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
(B) Central Sector Scheme			
Consumer Awareness Publicity and Price Monitoring	Nagaland Price Monitoring & Resource Unit Society	0.00	9.96
Deendayal Disabled Rehabilitation Scheme	Tabitha Enabling Society	0.00	30.36
Designing Innovative Solutions for Holistic Access to Justice in India (DISHA)	Kohima Law College	0.00	1.00
Development of Nursing Services	Directorate of Health and Family Welfare, Kohima, Nagaland	0.00	219.00
Grants to Other Institutions	National Institute of Technology, Nagaland	0.00	0.53
Infrastructure Development and Capacity Building	Directorate of Industries & Commerce, Government of Nagaland, Kohima	0.00	443.03
Integrated Management of Public Distribution System	The Directorate of Food & Civil Supplies Nagaland	0.00	77.76
International Cooperation Scheme (MSME)	Nagaland Bee Keeping and Honey Mission	0.00	1.86
National Digital Health Mission	Ayushman Bharat Digital Mission	22.65	27.69
National handicrafts Development programme (NHDP)	Weaving Industrial Central, Kohima, Nagaland	0.00	1.80
	Directorate of Industries & Commerce, Government of Nagaland Kohima	0.00	11.89
	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	5.56
Startup India Seed Fund Scheme (SISFS)	Edu Northeast Private Limited	0.00	84.00
	YouthNet	210.00	0.00
Universal Services Obligation Fund (USOF)- Compensation to Service Providers for creation and augmentation of telecom infrastructure	A.O. (Cash) Circle Office, O/o The Chief General Manager Telecom (CGMT), NE II, BSNL	0.00	39.14
Supporting Community Radio Movement in India	Faith Ministry Society	0.00	12.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Contd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
Land Records Modernization Programme	DILRMP-Nagaland Central Nodal Agency	226.47	0.00
Micro and Small Enterprise Cluster Development Programme (MSE-CDP)	Director of Industries & Commerce, Government of Nagaland, Kohima	603.12	0.00
Procurement and Marketing Support Scheme	Colour Handicraft	0.80	0.00
	Vaivee Enterprise	0.88	0.00
	M/S Ayn Longkumer Design & Research	0.88	0.00
	M/S Kureh	0.88	0.00
Promotion of MSMEs in NER and Sikkim	Director of Industries & Commerce, Government of Nagaland, Kohima	1,004.00	0.00
Support for Statistical Strengthening	DES-Nagaland	92.75	0.00
Youth Hostel	EE. PWD, (H) YRS Division, Kohima, Nagaland	20.00	0.00
(C) Other Central Expenditure			
CIC and RTI	Nagaland Information Commission	3.00	3.00
PDS Training	The Directorate of Food & Civil Supplies, Nagaland	0.00	0.00
Support to Akademies	North East Zone Cultural Centre	1,387.14	840.18
Grants to Central University	Nagaland University	738.54	0.00
Support to National Institutes of Technology (NITs) and IIST	National Institute of Technology (NIT), Nagaland	7,416.00	8,725.00
Welfare Grant and Miscellaneous-Police	Ex Rect (GD) Tarsem Singh	0.00	6.00
	Smt. Keyiria Zeule Konyak	0.00	0.00
	Smt. K. Naochao Konyak	0.00	0.00
	DDO 111BN BSF	25.00	0.00
	Chopise Sangtam	0.00	0.00
Exploration Activities under National Mineral Exploration Trust	Directorate of Geology & Mining Nagaland, Dimapur	514.71	0.47
Agriculture Census	Department of Agriculture, Nagaland	150.00	0.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State - Concl'd.
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2023-24	2022-23
Agriculture Economics and Statistics	Department of Agriculture, Nagaland	215.00	0.00
(D) Establishment Expenditure			
Establishment Expenditure (Police)	Jagannath Madanlal	6.31	1.86
	M/s Sawai Singh	0.06	0.07
	Kiran Sports and Stationers	3.16	0.80
	M/s National New Centre	0.14	0.11
	Manoj Enterprise	0.03	0.36
	Voice Commune	0.00	0.30
	Suchi Enterprises	0.00	1.81
	Shree Hanuman Traders	0.38	0.65
	Goyal borthers	0.25	0.00
	Umrao Lal Goyal & Sons	0.82	0.00
	Avylins Collection	0.04	0.00
	Sriya Enterprise	0.00	0.00
Establishment Expenditure Higher Education	Nagaland Bhasha Accademy, Dimapur	0.00	0.00
	Hindi Sahitya Sammelan Parisha	0.00	0.00
(D) Establishment Expenditure			
Establishment Expenditure (UD)	Directorate of Economics and Statistics, Nagaland, Kohima	15.00	15.00
Establishment Expenditure Election Commission of India	Chief Electoral Officer	12.39	66.19
Establishment Expenditure (EF&CC)	Forest Department	1,895.29	24.08
	Modern College, Kohima, Nagaland	2.20	0.00
Establishment Expenditure (Tourism)	Nagaland Tourism Board	0.00	0.00
Grand Total		1,11,425.23	1,50,204.74

NB: The figures depicted in this Appendix are exclusive of Agency Name: NAGALAND GOVT.-[NL_GOVT], Agency Type: State Government of PFMS R07 Report

APPENDIX-VII

ACCEPTANCE AND RECONCILIATION OF BALANCES

(AS DEPICTED IN STATEMENT NO. 18)

(Annexure 'A')

1. ACCEPTANCE OF BALANCES

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A & E) as given below -

(₹ in lakh)

Heads of Account		Number of Acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from earliest year to 31 March 2024
6216	Loans for Housing	3	1975-76	(-1.62
6401	Loans for Crop Husbandry	5	1962-63	28.95
6403	Loans for Animal Husbandry	9	1963-64	12.12
6405	Loans for Fisheries	2	1963-64	2.97
6425	Loans for Co-operation	1	1980-81	3,701.55
6851	Loans for Village and Small Industries	1	1980-81	29.26
6860	Loans for Consumer Industries	1	1980-81	187.30
7610	Loans to Government Servants <i>etc.</i>	407	1969-70	(-)276.06

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES - Contd.

(AS DEPICTED IN STATEMENT NO. 18)

(Annexure 'A')

2. Unreconciled differences between Ledger and Broadsheet.

Particulars of details/information are awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

(₹ in lakh)

Heads of Account		Earlier years to which the difference Relates	Amount of difference	Department Officers/ Treasury Officers with whom differences under reconciliation	Particulars of awaited documents/details
6401	Loans for Crop Husbandry	1962-63	28.95	Departmental Officer	-
6403	Loans for Animal Husbandry	1963-64	12.12	Departmental Officer	-
6405	Loans for Fisheries	1963-64	2.97	Departmental Officer	-
6851	Loans for Village and Small Industries	1980-81	29.26	Departmental Officer	-
6860	Loans for Consumer Industries	1980-81	187.30	Departmental Officer	-

The name of institutions are not available.

The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES – Concl'd.

(AS DEPICTED IN STATEMENT NO. 21)

(Annexure 'B')

Particulars of details/information are awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

(₹ in lakh)

Heads of Account		From Whom information is awaited	Year to which the difference relates	Amount of differences	Particulars wanting
8448 106	Deposits of Local Funds Funds of the ICAR	Departments/ Treasuries	1975-76	0.66	Plus-Minus Memorandum
8448 108	Deposits of Local Funds State Housing Boards Funds	Departments/ Treasuries	1975-76	1.58	Plus-Minus Memorandum
8449 120	Other Deposits Miscellaneous Deposits	Departments/ Treasuries	1987-88	2.02	Plus-Minus Memorandum

APPENDIX-VIII

(i) - FINANCIAL RESULTS OF IRRIGATION SCHEMES

(₹ in lakh)

Sl. No.	Name of Projects	Capital Outlay during the year 2023-24			Capital Outlay to end of the year 2023-24			Revenue Receipts during the year 2023-24			Revenue Foregone or remission of revenue during the year 2023-24	Total revenue during the year 2023-24 (columns 12 and 13)	Working expenses and maintenance charges during			Net revenue excluding interest		Net Profit or Loss after meeting interest	
		Direct	In-direct	Total	Direct	In-direct	Total	Direct Revenue	In-direct Receipts	Total			Direct	In-direct	1	Surplus of revenue (column 13) over expenditure (column 16) of (+)or excess expenditure (column 16) over revenue	Rate percent on Capital outlay to the end of the year 2023-24	Surplus of revenue over expenditure or excess revenue(-)	Rate Per cent on Capital outlay to end of 2023-24 the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	20	21

NIL

No Irrigation Works have been declared as commercial in this State

APPENDIX-VIII - Concl'd.

(ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES

(₹ in lakh)

Sl.	Name of Projects	Direct Capital Outlay		Gross Revenue during 2023-24	Working Expenses			Net Revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interests	
		During 2023-24	To end 2023-24		Depreciation	Direct working expenses	Total working expenses	Surplus of revenue over expenditure(+) or excess expenditure over revenue(-)	Rate per cent on capital to end of the year		Surplus of revenue over expenditure(+) or excess expenditure over revenue(-)	Rate per cent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13

NIL

No Electricity Schemes have been declared as commercial in this State

Appendix-IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
1. PHE Department									
1	Pfutsero town (State Plan)	424.81	2011-12	2013-14	1.00	0.00	43.70	0.00	424.81
2	Prov. Water Supply to new Peren District HQ (NLCPR)	930.94	2012-13	2014-15	77.00	0.00	900.54	0.00	930.94
3	Construction of SE, PHED office complex at Dimapur	216.24	2012-13	2014-15	99.00	0.00	214.49	63.30	216.24
4	Urban water metering system at Dimapur	1654.58	2011-12	2019-20	19.00	17.79	262.35	1392.23	1654.58
		3226.57				17.79	1421.08	1455.53	3226.57
2. P.W.D. (R&B)									
1	Improvement of road from Chozuba to Ghatashi (NABARD)	800.00	2010-11	2012-13	0.39	0.00	314.54	485.46	800.00
2	Construction of Road from Akukchampang to Tizit via New Akuk	530.68	2007-08	2009-10	0.90	0.00	478.73	51.95	530.68
3	Improvement of roads in Mon district (under PM's package)	2374.78	2005-06	2014-15	0.73	0.00	1741.49	633.29	2374.78
4	Construction of 2 lane RCC Bridge over Dhansiri river	645.19	2007-08	Work Suspended	1.00	0.00	644.76	0.43	645.19
5	Construction of road from NH-150 to Chokriba via Thipuzu. (10 Km)	1167.91	2011-12	2014-15	0.72	0.00	838.78	329.13	1167.91
6	Construction of road from Kohima-Leikie road Jn To Barak Ph-III	1911.48	2012-13	2014-15	0.76	0.00	1452.72	458.76	1911.48
7	Construction of road from Jumuzu to Tronger Jn.	71.10	2013-14	2014-15	0.05	0.00	3.56	67.54	71.10

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
8	Construction of road from Chen Hq to Wangti	2451.00	2013-14	2017-18	35.99	0.00	882.00	1569.00	2451.00
		9952.14				0.00	6356.58	3595.56	9952.14
3. Geology and Mining									
1	Construction of Guest House and Chowkidar Quarter at Kobulong (Mokokchung) and Tobu (Mon)	100.00	2017-18	2018-19	21.98	0.00	21.98	78.02	100.00
2	Construction of Link Roads to Mineral Deposit area.	2653.91	2007-08	2010-11	98.04	0.00	2601.91	52.00	5394.52
3	Mineral Industry Growth Centre of Kirupe, Kohima	500.00	2010-11	2013-14	60.00	0.00	300.00	200.00	500.00
4	Construction of bridges in Nimi-Laluri Mineral Link Road	2053.93	2010-11	2013-14	95.98	0.00	1971.36	82.57	2053.93
		5307.84				0.00	4895.25	412.59	8048.45
4. Department of Under Developed Area									
1	Construction of DUDA Students Hostel at Jotsoma (Phase-I)	490.00	2013-14	2016-17	40.82	0.00	200.00	290.00	490.00
2	Construction of DUDA Directorate	829.00	2012-13	2016-17	50.66	0.00	420.00	409.00	829.00
3	Completion of DUDA Guest House at Sovima	450.00	2012-13	2016-17	44.44	0.00	200.00	250.00	450.00
		1769.00				0.00	820.00	949.00	1769.00
5. Tribal Affairs Department									
1	Construction of tribal complex at Tuensang town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.00	180.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
2	Construction of tribal complex at Mon town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.00	180.00
3	Construction of tribal complex at Kiphire town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.00	180.00
4	Construction of tribal complex at Longleng town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.00	180.00
5	Construction of tribal complex at Shamatore town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.00	180.00
6	Construction of tribal complex at Noklak town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.00	180.00
		1,080.00				0.00	54.00	1,026.00	1,080.00
6. Various Works under Eastern Nagaland									
1	Construction of Town Committee Office Complex at Tizit	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
2	Augmentation of water supply at Naginimora town	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
3	Construction of Agri-link road from Langtang to Talit river	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
4	Construction of culvert, soiling & blacktopping from Phomching main town to football ground	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
5	Soiling & metaling of circular road at Chen Town	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
6	Construction of road from Leangha village and Chi village	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
7	Construction of Community Hall at Aboi	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
8	Construction of 10 Nos of retaining walls at Angjyang HQ.	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
9	Construction of Guest House at Tobu HQ.	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
10	Construction of Agri-link road from Kangching Rest House to Shingha river	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
11	Construction of RCC drainage within Longleng Town	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
12	Diversion of Noksen Town road	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
13	Extension/soiling/metalling at 155 NH bypass road via Angangba village to Longkhim	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
14	Construction of road from Nongshang colony to State highway	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
15	Construction of road between Hakchang to Maksha Phase-II	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
16	Construction of approach road to new Pangsha	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
17	Tourist rest house between Sanglao	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
18	Improvement and black topping of church road at Shamator	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
19	Construction of 4 staff quarters type-III at Amahator EAC HQ.	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
20	Black topping of road from NH 155 Jn. to Kiphire village	90.00	2013-14	2014-15	95.56	0.00	86.00	4.00	90.00
		1,800.00				0.00	1,720.00	80.00	1,800.00
1	District Institute for Education and Training (DIET), Mokokchung	469.56	2012-13	2020-21	72.31	0.00	339.56	130.00	469.56
2	District Institute for Education and Training (DIET), Tuensang	937.56	2012-13	2020-21	0.00	0.00	0.00	937.56	937.56
3	Block Institute of Teacher Education (BITE) Aboi	485.72	2015-16	2021-22	72.48	0.00	352.05	133.67	485.72
4	Block Institute of Teacher Education (BITE) Medziphema	421.10	2015-16	2021-22	72.49	0.00	305.24	115.86	421.10
5	Block Institute of Teacher Education (BITE) Bhandari	485.72	2015-16	2021-22	78.16	0.00	379.66	106.06	523.87
6	Block Institute of Teacher Education (BITE) Chuchuyimlang	485.72	2012-13	2021-22	56.75	0.00	275.64	210.08	485.72
7	Block Institute of Teacher Education (BITE) Longkhim	596.05	2012-13	2021-22	52.83	0.00	314.91	281.14	596.05
8	Construction of SCERT Directorate Building	427.70	2006-07	2011-12	93.17	0.00	463.00	33.96	496.96
		4,309.13				0.00	2,430.06	1,948.33	4,416.54

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
8. Transport Commissioner									
1	Construction of Inspection & Certification Centre, Dimapur	1,440.00	2017-18	2018-19	41.67	0.00	600.00	840.00	1,440.00
2	Infrastructure Development for Helicopter Services at Phek, Zunhebphoto, Wokha, and Satoi	492.38	2014-15	2016-17	65.07	0.00	320.38	172.00	492.38
3	Construction of Special Pool Workshop cum Garrage, Kohima	475.00	2012-13	2016-17	73.68	0.00	350.00	125.00	475.00
4	Construction of Sub-station cum retiring, Imphal	138.79	2008-09	2016-17	90.06	0.00	125.00	13.79	172.58
5	Construction of bus and truck Terminus, Peren	873.86	2013-14	2016-17	62.78	0.00	548.63	325.23	873.86
6	Construction of ISBT, Kohima	912.27	2008-09	2016-17	97.80	0.00	892.21	20.06	912.27
7	Construction of Helipad at Chumukedima Phase I	497.96	2019-20	2021-22	0.00	0.00	0.00	497.96	497.96
		4,830.26				0.00	2,836.22	1,994.04	4,864.05
9. Public Works Department (P.W.D) (Housing)									
1	Construction of Nagaland Cricket Stadium, Sovima	1,031.00	2009-10	2011-12	72.74	0.00	750.00	281.00	1,031.00
2	Construction of Cricketer's Hostel at Sovima	807.00	2009-10	2011-12	80.55	0.00	650.00	157.00	807.00
3	Development of Playground at Pfutsero	350.00	2009-10	2011-12	42.86	0.00	150.00	200.00	350.00
4	Construction of Multipurpose Hall at Longleng	1,170.42	2009-10	2011-12	35.29	0.00	413.08	757.34	1,170.42

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
5	Construction of 11 (eleven) Minister's bangalow	3,482.16	2012-13	2014-15	90.47	0.00	3,673.06	386.78	4,059.84
6	Construction of EE (R&B) Office at Baghty	74.81	2006-07	2020-21	32.75	0.00	24.50	50.31	74.81
7	Construction of Addl. Floor Civil Secretariat, Kohima	1,236.82	2013-14	2015-16	89.77	0.00	1,110.30	126.52	1,236.82
8	Construction of ME office building & workshop at Tuensang	67.82	2007-08	2018-19	41.29	0.00	28.00	39.82	138.07
9	Construction of EE (R&B) office, Pughoboto	99.06	2017-18	2019-20	33.31	0.00	33.00	66.06	99.06
10	Construction of SE quarter at Zunheboto	75.11	2013-14	2019-20	52.92	0.00	39.75	35.36	75.11
11	Construction of SDO (R&B) quarter, Satakha	53.07	2009-10	2019-20	88.56	0.00	47.00	6.07	53.07
12	Construction of EE, PWD (R&B) office Bldg Noklak	132.54	2016-17	2018-19	19.96	0.00	26.46	106.08	338.04
13	Construction of external security fencing and internal boundary wall (ancillary works Ph I a) (construction of internal boundary wal,l compound drainage, retaining wall and portion of external fancing) for 11 ministers qrts Thizama	478.88	2017-18	2019-20	20.88	0.00	100.00	378.88	478.88
14	Construction of parking area, internal approach road and compound side developmnt (anillary works Ph I)	287.00	2017-18	2019-20	59.23	0.00	170.00	117.00	287.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
15	Construction of RCC triple storied rental housing building (Ty. B) Ph III (3 blocks) Near Stadium near PWD colony, Dimapur	474.30	2014-15	2016-17	96.42	0.00	457.30	17.00	474.30
16	Construction of PWD Office Complex at Mokokchung	773.81	2010-11	2016-17	92.27	0.00	714.00	59.81	773.81
17	Construction of Rental Housing Phase-IV at Dimapur (incomplete due to land dispute)	742.00	2014-15	2016-17	61.43	0.00	455.84	286.16	742.00
18	Construction of Staff Housing Flat Type at Kohima	204.17	2014-15	2016-17	73.47	0.00	150.00	54.17	204.17
19	Construction of Rental Housing Phase-III at Dimapur	631.00	2014-15	2016-17	91.44	0.00	577.00	54.00	631.00
20	Construction of SP office Building for DEF wokha	350.00	2020-21	2022-23	26.70	93.44	93.44	256.56	0.00
21	Construction of culvert/protection wall for Officer Colony junction, Quarter Guard junction and Office Building junction at 7th NAP Bn Bhandari	80.00	2022-23	2022-23	9.88	7.90	7.90	72.10	0.00
		12,600.97				101.34	9,670.63	3,508.02	13,024.40
10. Medical Engineering Division									
1	Upgradation of District Hospital, Phek	1,282.00	2009-10	2011-12	15.60	0.00	200.00	1,082.00	1,282.00
2	Upgradation of District Hospital, Kiphire	1,400.00	2009-10	2011-12	1.43	0.00	20.00	1,380.00	1,400.00
		2,682.00				0.00	220.00	2,462.00	2,682.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
11. Veterinary and Animal Husbandry									
1	Reno of DVO office building at Dimapur	30.00	2012-13	2013-14	80.00	0.00	24.00	6.00	30.00
2	Construction of Veterinary Health Centre at Dihoma	15.00	2012-13	2014-15	76.67	0.00	11.50	3.50	15.00
3	Construction of Main Gate S/Fencing half brick wall and barbed wire around DOV quarter & Main Gate at Bayavu Kohima	13.64	2013-14	2014-15	100.00	0.00	13.64	0.00	13.64
4	Construction of VOP Building at Athibong	16.00	2011-12	2012-13	68.75	0.00	11.00	5.00	16.00
5	Construction of Veterinary Hospital at Jalukie Peren	43.00	2012-13	2015-16	60.47	0.00	26.00	17.00	43.00
6	Construction Piggery Farm, Repair of Piggery Building at Poilwa Piggery Farm	50.00	2012-13	2015-16	86.00	0.00	43.00	7.00	50.00
7	Construction of VFA Quarter at Englan	15.38	2013-14	2015-16	90.25	0.00	13.88	1.50	15.38
8	Construction of Veterinary Health Centre at Seyochang	18.30	2012-13	2015-16	67.21	0.00	12.30	6.00	18.30
9	R/R of SM Building & Providing S/Fencing at Kashiram, Dimapur	12.00	2011-12	2012-13	50.00	0.00	6.00	6.00	12.00
10	Construction of Gate, App/Road, Ring Well with Jet Pump & Brick S/fencing at Girl Hostel Medziphema	43.75	2013-14	2015-16	93.14	0.00	40.75	3.00	43.75

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
11	Construction of SDVO Office Building at Mongkolemba	18.78	2013-14	2015-16	92.01	0.00	17.28	1.50	18.78
12	Construction of Type – I Quarter at Molungkimong	8.47	2013-14	2015-16	88.19	0.00	7.47	1.00	8.47
13	Construction of SMC building at Tamlu	17.00	2012-13	2014-15	58.82	0.00	10.00	7.00	17.00
14	Construction of S/Fencing around Veterinary Complex at Longleng	24.25	2013-14	2015-16	93.81	0.00	22.75	1.50	24.25
15	Construction of Veterinary Health Centre at Pathso, Nokeng	17.30	2013-14	2015-16	59.54	0.00	10.30	7.00	17.30
16	Construction of VHC building at Noksen	22.25	2013-14	2015-16	93.26	0.00	20.75	1.50	22.25
17	Construction of VHC building at Noklak	22.25	2013-14	2015-16	100.00	0.00	22.25	0.00	22.25
18	Construction of QCP at Pansha	15.80	2013-14	2015-16	90.51	0.00	14.30	1.50	15.80
19	R/Renovation of VHC at Satakha	5.00	2013-14	2014-15	70.00	0.00	3.50	1.50	5.00
20	Construction of Deputy Director Quarter at Phghoboto	23.30	2013-14	2015-16	93.56	0.00	21.80	1.50	23.30
21	Construction of Veterinary Health Centre at Sanyu	18.30	2012-13	2014-15	50.82	0.00	9.30	9.00	18.30
22	Construction of QCP Building at Naginimora	14.53	2013-14	2015-16	89.68	0.00	13.03	1.50	14.53
23	Construction of QCP Building at Chen	14.53	2013-14	2015-16	89.68	0.00	13.03	1.50	14.53

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
24	Providing S/Fencing at Pig Breeding Farm Suthazu	11.76	2013-14	2014-15	87.24	0.00	10.26	1.50	11.76
25	Construction security fencing (B/W) around SMC at Chunlikha, Tseminyu	8.00	2011-12	2013-14	68.75	0.00	5.50	2.50	8.00
26	Construction of Dispensary Building at Chizami	22.16	2013-14	2015-16	93.23	0.00	20.66	1.50	22.16
27	Construction of VOP Building at Monyakshu, Mon	113.98	2010-11	2011-12	1.75	0.00	2.00	111.98	113.98
28	Construction of QCP Building at Bhandari, Wokha	8.67	2010-11	2011-12	51.90	0.00	4.50	4.17	8.67
29	Construction of QCP Building and Staff quarter at Khezakeno	30.00	2008-09	2011-12	100.00	0.00	30.00	0.00	43.65
30	Construction of New Directorate building, Main Gate & Boundary wall at New Secretariat complex, Kohima, Nagaland	3,646.79	2011-12	2016-17	56.13	0.00	2,046.79	1,600.00	3,646.79
31	Construction of Security Fencing & Reno of Office Building and Staff Quarters at Jakhama, Kohima	25.00	2011-12	2012-13	52.00	0.00	13.00	12.00	25.00
32	Construction of security fencing at Dispy Building Chiephobozou	15.00	2011-12	2013-14	80.00	0.00	12.00	3.00	15.00
33	Construction of main Gate, security fencing with Half bricks wall and Barbed wire around DOV Quarter R/Reno of Building at Bayavu	20.54	2014-15	2016-17	92.70	0.00	19.04	1.50	20.54

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Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
34	Construction of Vety Health Centre at Chedema	18.00	2014-15	2015-16	91.67	0.00	16.50	1.50	18.00
35	Renovation of DOV quarter at upper Bayavu, Kohima	6.90	2013-14	2015-16	78.26	0.00	5.40	1.50	6.90
36	Renovation Dispensary building & security fencing , Botsa	7.40	2013-14	2014-15	79.73	0.00	5.90	1.50	7.40
37	Construction of VOP Yaogyimsen	14.85	2013-14	2016-17	52.86	0.00	7.85	7.00	14.85
38	Construction of SMC Building at Tamlu	17.00	2013-14	2016-17	58.82	0.00	10.00	7.00	17.00
39	Construction of Veterinary Health Centre, Panthso Nokeng	17.30	2013-14	2016-17	59.54	0.00	10.30	7.00	17.30
40	Renovation of staff quarter at Sakhabama	5.00	2012-13	2013-14	60.00	0.00	3.00	2.00	5.00
41	Construction of security fencing DOV office Building, Kohima	25.00	2011-12	2012-13	72.00	0.00	18.00	7.00	25.00
42	Construction of VAS Qtr (Type-V at Tobu, Mon District	25.08	2014-15	2016-17	94.02	0.00	23.58	1.50	25.08
43	Construction of Staff Quarter Type-I,II and III at Phusachodu Village, Phek	10.00	2013-14	2016-17	50.00	0.00	5.00	5.00	10.00
44	Providing Security fencing at Pig Breeding Farm, Suthazu	11.76	2014-15	2016-17	87.24	0.00	10.26	1.50	11.76
45	Construction of Dispensary Building at Khezakenoma	43.65	2008-09	2016-17	72.16	0.00	31.50	12.15	43.65
46	Construction of QCP Building at Avankhu (ITC)	15.00	2014-15	2016-17	90.00	0.00	13.50	1.50	15.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
47	Repair & Renovation of Type-III (2 Nos) and Goatery Shed (2 Nos) at Goatery Farm, Sanis	11.50	2012-13	2013-14	65.22	0.00	7.50	4.00	11.50
48	Construction of New building Type-V DVO quarter at Kiphirie	27.00	2011-12	2013-14	77.78	0.00	21.00	6.00	27.00
49	Repair & Renovation of Dispensary building at Pungro	5.00	2012-13	2013-14	60.00	0.00	3.00	2.00	5.00
50	Construction of security fencing around Chilling unit Dairy at Chuchuyimlang	14.00	2011-12	2012-13	85.71	0.00	12.00	2.00	14.00
51	Construction of QCP at Zhamai	10.24	2012-13	2014-15	51.17	0.00	5.24	5.00	10.24
52	Construction of water tank , Pultry farm & Vety Hospital at Longleng	12.00	2011-12	2012-13	66.67	0.00	8.00	4.00	12.00
		4,677.41				0.00	2,769.11	1,908.30	4,691.06
12. Urban Development									
1	Storm Water Management of Kohima City	1,113.01	2017-18	2018-19	73.36	0.00	816.47	296.54	1,358.01
2	Construction of Footpath in Dimapur Town	768.58	2017-18	43392	87.07	0.00	669.21	99.37	899.57
3	Construction of Cultural Hall at Kohima, Nagaland	1,760.47	2009-10	2011-12	83.49	0.00	1,469.83	290.64	1,760.47
4	Construction of Amenity Centre at Golaghat road, Dimapur	76.40	2009-10	2011-12	49.99	0.00	38.19	38.21	76.40

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
5	Construction of Shopping Complex cum car parking at Tamlu	932.00	2008-09	2011-12	65.88	0.00	614.02	317.98	932.00
6	Roads & Transportation Project in Kohima	2,525.60	2008-09	2011-12	46.40	0.00	1,171.81	1,353.79	2,525.60
7	Integrated Roads & Multilevel Parking Project in Kohima	5,042.23	2009-10	2011-12	20.22	0.00	1,019.50	4,022.73	5,042.23
8	Housing for Urban poor in Dimapur under IHSDP	8,774.04	2007-08	2011-12	41.75	0.00	3,663.09	5,110.95	8,774.04
		20,992.33				0.00	9,462.12	11,530.21	21,368.32
13. C.A.W.D.									
1	Construction of Flat Type Building for ADC's Staff at Shamator (Type B4 units 1	135.23	2014-15	2019-20	66.74	0.00	90.25	44.98	135.23
2	Construction of Guest House at Noklak	72.00	2013-14	2014-15	95.56	0.00	68.80	3.20	72.00
3	Construction of Guest House at Longkhim	72.00	2013-14	2014-15	95.56	0.00	68.80	3.20	72.00
4	Construction of Guest House at Noksen	72.00	2013-14	2014-15	95.56	0.00	68.80	3.20	72.00
5	Construction of Guest House at Chare	51.30	2013-14	2014-15	95.56	0.00	49.02	2.28	51.30
6	Construction of Guest House at Sangsangyu	51.30	2013-14	2014-15	95.56	0.00	49.02	2.28	51.30

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Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
7	Construction of Guest House at Sotokur	51.30	2013-14	2014-15	95.56	0.00	49.02	2.28	51.30
8	Construction of Guest House at Tizit	55.80	2013-14	2014-15	95.56	0.00	53.32	2.48	55.80
9	Construction of Guest House at Angjangyang	55.80	2013-14	2014-15	95.56	0.00	53.32	2.48	55.80
10	Construction of Guest House at Chen	55.80	2013-14	2014-15	95.56	0.00	53.32	2.48	55.80
11	Construction of Guest House at Monyakshu	46.80	2013-14	2014-15	95.56	0.00	44.72	2.08	46.80
12	Construction of Guest House at Yachem	51.30	2013-14	2014-15	95.56	0.00	49.02	2.28	51.30
13	Construction of GA Quarter at Panso	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
14	Construction of GA Quarter at Mangko	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
15	Construction of GA Quarter at Phomching	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
16	Construction of GA Quarter at Wakching HQ	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
17	Construction of GA Quarter at Aboi	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
18	Construction of GA Quarter at Shangnyu	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
19	Construction of GA Quarter at Sitimi	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
20	Construction of GA Quarter at Khonsa	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
21	Construction of GA Quarter at Kiusium	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
22	Construction of GA Quarter atTamlu	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
23	Construction of Girls Hostel at Wangkhao College, Mon	54.00	2013-14	2014-15	95.56	0.00	51.60	2.40	54.00
24	Construction of Girls Hostel at GHS Noksen	58.50	2013-14	2014-15	95.56	0.00	55.90	2.60	58.50
25	Construction of Library Hall at Tuensang	45.00	2013-14	2014-15	95.56	0.00	43.00	2.00	45.00
26	Construction of Library Hall at Mon town	45.00	2013-14	2014-15	95.56	0.00	43.00	2.00	45.00
27	Construction of Library Hall at Kiphire town	45.00	2013-14	2014-15	95.56	0.00	43.00	2.00	45.00
28	Construction of Library Hall at Longleng	45.00	2013-14	2014-15	95.56	0.00	43.00	2.00	45.00
29	Construction of Library Hall at Shamatore town	45.00	2013-14	2014-15	95.56	0.00	43.00	2.00	45.00
30	Construction of Library Hall at Noklak town	45.00	2013-14	2014-15	95.56	0.00	43.00	2.00	45.00
		1,423.13				0.00	1,320.91	102.22	1,423.13
14. Power Department									
1	Development of 220kv downstream connectivity from 400kv sub-station at Zakhama to the State owned 220kv Station at Zhadima	1,387.00	2020-21	2021-22	81.59	0.00	1,131.71	255.29	1,387.00
2	Construction of 220kv D/C T/L from Dimapur to Zhadima	10,815.89	2016-17	2020-21	81.21	0.00	8,783.15	2,032.74	10,815.89
		12,202.89				0.00	9,914.86	2,288.03	12,202.89

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Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
15. Police Engineering Project									
1	Construction of permanent Headquarters for 10 th NAP(IR) Bn at Zhadima under HUDCO	6,863.12	2004-05	2009-10	56.48	0.00	3,876.26	2,986.86	6,863.12
2	Construction of permanent Headquarters for 11 th NAP (IR) Bn at Aboi under HUDCO	9,387.91	2009-10	2014-15	8.52	0.00	800.00	8,587.91	9,387.91
3	Construction of permanent Headquarters for 12 th NAP (IR) Bn at Chingtok under HUDCO	9,787.62	2009-10	2014-15	8.17	0.00	800.00	8,987.62	9,787.62
4	Construction of permanent Headquarters for 13 th NAP (IR) Bn at Yachang under HUDCO	9,842.74	2009-10	2014-15	14.22	0.00	1,400.00	8,442.74	9,842.74
5	Construction of permanent Headquarters for 14 th NAP (IR) Bn at Okhezong under HUDCO	12,118.95	2009-10	2014-15	6.60	0.00	800.00	11,318.95	12,118.95
6	Construction of Type-1 Quarters for PS Bhandari (Type-1 Semi-Permanent, Type 1 flat-4 unit, 1 no of Barrack (48*22), protection wall)	153.97	2014-15	2015-16	0.00	0.00	0.00	153.97	153.97
7	Construction of Type-1 Quarters at Doyang (1 no of Barrack)	30.00	2014-15	2015-16	0.00	0.00	0.00	30.00	30.00

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Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
8	Construction of Type-1 Quarters for PS Ralan (Type 1 flat-2 units, 1 no of Barrack (34*22))	66.03	2014-15	2015-16	0.00	0.00	0.00	66.03	66.03
9	Construction of Type-1 Quarters at Check Gate Lanye Barrack (34*22)	24.30	2014-15	2015-16	0.00	0.00	0.00	24.30	24.30
10	Construction of Type-1 Quarters at PS Chizami Barrack (48*22)	40.00	2014-15	2015-16	0.00	0.00	0.00	40.00	40.00
11	Construction of Type-1 Quarters at OP Cheteba Barrack (34*22)	25.99	2014-15	2015-16	0.00	0.00	0.00	25.99	25.99
12	Construction of Type-1 Quarters at PS Athibung (Type-1 flat units, Barrack (24*15))	50.00	2014-15	2015-16	0.00	0.00	0.00	50.00	50.00
13	Construction of Type-1 Quarters at PS Tenning Barrack (34*22)	21.50	2014-15	2015-16	0.00	0.00	0.00	21.50	21.50
14	Construction of Type-1 Quarters at OP Heningkunglwa Barrack (34*22)	22.96	2014-15	2015-16	0.00	0.00	0.00	22.96	22.96
15	Construction of Type-1 Quarters at PS Mangkolemba (Type 1 flat 2 units)	50.00	2014-15	2015-16	0.00	0.00	0.00	50.00	50.00
16	Construction of Type-1 Quarters at PS Dhansaripar (Type 1 flat 4 units)	75.00	2014-15	2015-16	0.00	0.00	0.00	75.00	75.00
17	Construction of Type-1 Quarters at OP Niuland (Type-1 flat 4 units)	75.00	2014-15	2015-16	0.00	0.00	0.00	75.00	75.00
18	Construction of Type-1 Quarters at Dimapur	45.00	2014-15	2015-16	0.00	0.00	0.00	45.00	45.00

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Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
19	Construction of Type-1 Quarters at Bhandari (7 th NAP CO Quarter)	55.00	2014-15	2015-16	0.00	0.00	0.00	55.00	55.00
		48,735.09				0.00	7,676.26	41,058.83	48,735.09
16. Directorate of Evaluation									
1	Construction of flat type staff quarter at Kohima	111.00	2015-16	2016-17	90.09	0.00	100.00	11.00	111.00
		111.00				0.00	100.00	11.00	111.00
17. Youth Resources and Sports									
1	Dev. of Playground at Pfutsero	349.88	2009-10	2011-12	70.11	0.00	350.00	149.24	499.24
2	Construction of Multi-Disciplinary Sports Complex, Dimapur	13,499.41	2007-08	2011-12	60.74	0.00	8,199.41	5,300.00	13,499.41
3	Construction of Multi-Disciplinary Sports Complex, Dimapur (Site Grading)	1,830.00	2006-07	2007-08	51.42	0.00	941.00	889.00	1,830.00
4	Construction of Music Academy and Performing Arts at Kohima	1,780.20	2007-08	2011-12	50.75	0.00	1,437.50	1,395.06	2,832.56
		17,459.49				0.00	10,927.91	7,733.30	18,661.21
18. Directorate of School Education									
1	Construction of GHSS Mon, Mon district	251.00	2010-11	2011-12	66.14	0.00	166.00	85.00	251.00
		251.00				0.00	166.00	85.00	251.00
19. Economics and Statistic									
1	3 (three) story building, Staff Quarters at Chumukedema	172.00	2012-13	2014-15	100.00	0.00	172.00	0.00	172.00
		172.00				0.00	172.00	0.00	172.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
20. Social Welfare									
1	Construction of Directorate office building	792.03	2010-11	2012-13	53.87	0.00	925.00	792.00	1,717.00
2	Construction of Blind School and VTC	3,000.00	2011-12	2014-15	75.00	0.00	2,250.00	750.00	3,000.00
		3,792.03				0.00	3,175.00	1,542.00	4,717.00
21. Principal Chief Conservator of Forest									
1	Construction of Shopping Complex and Parking plaza at Forest Colony Dimapur	1,855.65	2009-10	2012-13	68.30	0.00	2,955.65	1,372.00	4,327.65
		1,855.65				0.00	2,955.65	1,372.00	4,327.65
22. Water Resources Department									
1	Kiphire Office Building	170.15	2009-10	2011-12	52.96	0.00	90.11	80.04	170.15
2	Longleng Office Building	168.37	2009-10	2011-12	52.86	0.00	89.00	79.37	168.37
3	270 Nos of Surface Minor Irrigation Project under PMKSY-Har Khet Ko Pani	20,685.21	2018-19	2021-22	0.00	0.00	0.00	20,685.21	20,685.21
		21,023.73				0.00	179.11	20,844.62	21,023.73
23. Employment and Skill Development & Entrepreneurship									
1	MCC Kohima	37.37	2015-16	2019-20	59.99	0.00	22.42	14.95	37.37
2	Construction of Principal and Staff Qtrs. at ITI, TGS, Mon, Dimapur and Kohima	200.00	2013-14	2014-15	0.00	0.00	0.00	200.00	200.00
		237.37				0.00	22.42	214.95	237.37

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
24. Land Record and Survey									
1	Conference Hall at Directorate	88.93	2015-16	2016-17	66.27	0.00	58.93	30.00	88.93
		88.93				0.00	58.93	30.00	88.93
25. Department of Prison									
1	Construction of District Jail, Longleng	720.00	2008-09	2009-10	73.61	0.00	530.00	190.00	720.00
		720.00				0.00	530.00	190.00	720.00
26. Director of Agriculture									
1	New Directorate Building	15.90	2011-12	2016-17	93.25	0.00	16.03	1.16	17.19
		15.90				0.00	16.03	1.16	17.19
28. Women Resource Development									
1	Multi-purpose Training and Marketing Complex	825.00	2010-11	2015-16	55.64	0.00	459.00	366.00	825.00
2	Women Resource Centre, Peren	300.00	2013-14	2015-16	46.67	0.00	140.00	160.00	300.00
3	Women Resource Centre, Wokha	300.00	2013-14	2015-16	46.67	0.00	140.00	160.00	300.00
4	Women Resource Centre, Zunheboto	300.00	2013-14	2015-16	46.67	0.00	140.00	160.00	300.00
		1,725.00				0.00	879.00	846.00	1,725.00
29. Printing and Stationery Department									
1	Major Repair and Renovation of Government Press Office Building Phase-I, Chandmari, Kohima	150.00	Oct-16	Oct-18	52.79	0.00	79.19	70.81	150.00
		150.00				0.00	79.19	70.81	150.00

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Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
30. Sericulture Department									
1	Implementation of Farmers Development Programme (FDP)	559.00	2017-18	2019-20	66.51	0.00	353.21	177.84	531.05
2	Integrated Eri Silk Development Project (IESDP)	1,200.83	2016-17	2018-19	16.68	0.00	200.27	1,000.56	1,200.83
3	State Sericulture Farmers Training Centre	424.00	2012-13	2013-14	80.19	0.00	340.00	84.00	424.00
		2,183.83				0.00	893.48	1,262.40	2,155.88
31. General Administration									
1	Construction of VG Barrack at Nyinyen	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
2	Construction of VG Barrack at Hakchang	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
3	Construction of VG Barrack at Maksha	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
4	Construction of VG Barrack at Chingmellen	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
5	Construction of VG Barrack at Changang	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
6	Construction of VG Barrack at Sipongsang	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
7	Construction of VG Barrack at Kuthur	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
8	Construction of VG Barrack at Huker	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00

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Commitment of the Government-list of Incomplete capital works -Contd.

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
(₹ in lakh)									
9	Construction of VG Barrack at Yangoi	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
10	Construction of VG Barrack at Noklak Village	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
11	Construction of VG Barrack at Alisopur	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
12	Construction of VG Barrack at Khucel	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
13	Construction of Commandant VG Office Tuensang	150.00	2013-14	2016-17	78.67	0.00	118.00	32.00	150.00
14	Construction of VG Barrack at Changiangshou	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
15	Construction of VG Barrack at Changiang	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
16	Construction of VG Barrack at Shanca Village	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
17	Construction of VG Barrack at Chenwetnyu	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
18	Construction of VG Barrack at Totok Chingnyu	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
19	Construction of VG Barrack at Tangnyu	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
20	Construction of VG Barrack at Sheanghah Wansa	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
21	Construction of VG Barrack at Yaongyimchen	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
22	Construction of VG Barrack at Yongyak	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
23	Construction of VG Barrack at Kyusdong	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
24	Construction of VG Barrack at Zanger Village	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
25	Construction of VG Barrack at Yingphire	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
26	Construction of VG Barrack at Phor EAC Hq.	30.00	2013-14	2016-17	93.33	0.00	28.00	2.00	30.00
		900.00				0.00	818.00	82.00	900.00
32. Department of Higher Education									
1	Construction of 100 bedded boys hostel at Dimapur College, Dimapur	410.00	2013-14	Dec-15	92.44	0.00	379.00	31.00	410.00
2	Construction of 2 bedded staff quarter at Phek College, Phek	200.00	2013-14	2014-15	75.00	0.00	150.00	50.00	200.00
3	Construction of 50 bedded boys hostel at Phek College, Phek	300.00	2013-14	2014-15	56.67	0.00	170.00	130.00	300.00
4	Construction of 100 bedded boys hostel at Kohima College, Kohima	400.00	2013-14	2015-16	62.50	0.00	250.00	150.00	400.00
5	Construction of conference hall at Peren College, Peren	120.00	2015-16	2016-17	75.00	0.00	90.00	30.00	120.00
6	Attached to Boys Hostel Sao Chang College, Tuensang	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works -Contd.

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
7	Attached to Girls Hostel Sao Chang College, Tuensang	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
8	Attached to Boys Hostel G.H.S.S, Longkhim	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
9	Attached to Girls Hostel G.H.S.S, Longkhim	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
10	Attached to Boys Hostel G.H.S.S, Kiphire	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
11	Attached to Girls Hostel G.H.S.S, Kiphire	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
12	Attached to Boys Hostel G.H.S.S, Longleng	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
13	Attached to Girls Hostel G.H.S.S, Longleng	27.00	2013-14	2014-15	95.56	0.00	25.80	1.20	27.00
14	Upgradation of Library Building under infrastructure Grants to Colleges at Dimapur Government College	200.00	2018-19	2021-22	0.00	0.00	0.00	200.00	200.00
15	Upgradation of classroom under infrastructure Grants to Colleges at FAC, Mokokchung	200.00	2018-19	2021-22	0.00	0.00	0.00	200.00	200.00
16	Construction of Girls Hostel under infrastructure Grants to Colleges at Kohima College	200.00	2018-19	2021-22	0.00	0.00	0.00	200.00	200.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
17	Construction of Hostels for ST Girls students under Equity initiative at Kohima Science College, Jotsoma	500.00	2018-19	2021-22	0.00	0.00	0.00	500.00	500.00
18	Construction of New College under New Model Degree Colleges at Tzupaksa, Mongkolemba	1,200.00	2018-19	2021-22	0.00	0.00	0.00	1,200.00	1,200.00
		3,946.00				0.00	1,245.40	2,700.60	3,946.00
33. Legal Metrology & Consumer Protection, Kohima									
1	Strengthening of Legal Metrology Infrastructure - Construction of Working Standard Laboratory (WSL) at Mon	50.00	2015-16	2016-17	50.00	0.00	25.00	25.00	50.00
2	Strengthening of Consumer Fora – Construction of District Consumer Fora Building at Mon	60.00	2014-15	2015-16	59.08	0.00	35.45	24.55	60.00
3	Const. of Working Laboratory (WSL) at Longleng, Peren, Kiphirie, Mon & Tuensang	250.00	2015-16	2016-17	60.00	0.00	150.00	100.00	250.00
4	Construction of District for a (DF) Office Bldg. at Zunheboto, Mon & Tuensang	200.00	2015-16	2016-17	87.50	0.00	175.00	25.00	200.00
		560.00				0.00	385.45	174.55	560.00

Appendix-IX**Commitment of the Government-list of Incomplete capital works -Contd.**

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
34	Industries & Commerce								
1	Extension of Hotel Japfu at Kohima	983.12	2013-14	2015-16	0.00	0.00	0.00	0.00	983.12
2	Construction of Nagaland Emporium at Kohima	986.53	2013-14	2015-16	0.00	0.00	0.00	0.00	986.53
3	Construction of Boundary Wall & Maingate at NMBC, Toluvi, Dimapur	75.00	2022-23	2023-24	46.00	34.98	34.98	0.00	75.00
4	Repair & Renovation of District Industries Centre Office, Zunheboto	25.00	2022-23	2023-24	46.00	11.66	11.66	0.00	25.00
		2,069.65				46.64	46.64	0.00	2,069.65
	Grand Total	1,92,850.34				165.77	84,217.29	1,11,479.05	2,01,117.25

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2024

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	State Legislature	2011-02-103-01-17	Assembly Secretariat	0.00	218.68	218.68
2	Head Of State	2012-03-103-02-17	Furnishing of the Official residence of Governor	0.00	23.00	23.00
3	Council Of Ministers	2013-00-800-01-17	Council of Ministers' Establishment	0.00	31.00	31.00
7	State Excise	2039-00-001-01-17	Commissioner's Establishment	0.00	80.00	80.00
8	Sales Tax	2040-00-101-02-17	Computerisation of Commercial Taxes	0.00	64.00	64.00
9	Taxes On Vehicles	2041-00-001-02-17	Motor Vehicle Pollution Control	0.00	16.00	16.00
10	Public Service Commission	2051-00-102-01-17	Nagaland Public Service Commission	0.00	50.00	50.00
12	Treasury And Accounts Administration	2054-00-095-01-17	Direction	0.00	160.50	160.50
14	Jails	2056-00-001-01-17	Direction	0.00	160.00	160.00
16	State Guest House	2070-00-115-01-17	Nagaland House, New Delhi	0.00	36.79	36.79
		2070-00-115-02-17	Nagaland House, Kolkata	0.00	20.40	20.40
		2070-00-115-03-17	Nagaland House, Shillong	0.00	12.99	12.99
		2070-00-115-04-17	State Guest House, Kohima	0.00	30.33	30.33
		2070-00-115-05-17	Nagaland House, Guwahati	0.00	19.27	19.27
22	Civil Supplies	2408-01-001-01-17	Direction	0.00	20.00	20.00
25	Land Records And Survey	2029-00-001-01-17	Direction	0.00	20.00	20.00
26	Civil Secretariat	2052-00-090-01-17	Nagaland Civil Secretariat	0.00	120.00	120.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2024 - Contd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
28	Civil Police	2055-00-001-01-17	Police Headquarters	0.00	861.77	861.77
		2055-00-114-01-17	Police Telecommunication	0.00	19.97	19.97
29	Stationery And Printing	2058-00-103-01-17	Printing Press	0.00	80.00	80.00
30	Administrative Training Institute	2070-00-003-01-17	Administrative Training Institute	0.00	24.00	24.00
31	School Education	2202-02-001-02-17	Engineering Division	0.00	400.00	400.00
32	Higher Education	2202-03-001-01-17	Direction	0.00	100.00	100.00
33	Youth Resources And Sports	2204-00-001-01-17	Direction	0.00	130.00	130.00
34	Art And Culture And Gazetteers Unit	2205-00-001-01-17	Direction	0.00	67.31	67.31
		2205-00-103-01-17	Exploration and Excavation	0.00	2.64	2.64
		2205-00-104-01-17	Archives	0.00	1.36	1.36
		2205-00-107-01-17	State Museums	0.00	36.00	36.00
35	Medical, Public Health And Family Welfare	2210-01-001-01-17	Direction	0.00	128.00	128.00
36	Urban Development	2217-80-001-01-17	Direction	0.00	2826.05	2826.05
37	Municipal Administration	2217-80-001-01-17	Direction	0.00	8.00	8.00
38	Information And Public Relations	2220-60-001-01-17	Direction	0.00	38.70	38.70
		2220-60-101-04-17	Public Addressing System	0.00	0.80	0.80
		2220-60-109-01-17	Photo Publicity	0.00	0.50	0.50

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2024 - Contd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
39	Tourism	3452-80-001-01-17	Direction	0.00	20.00	20.00
40	Employment And Training	2230-02-101-01-17	Employment Exchange	0.00	40.00	40.00
41	Labour	2230-01-001-01-17	Direction	0.00	30.00	30.00
43	Social Welfare	2235-02-001-01-17	Direction	0.00	22.00	22.00
48	Agriculture	2401-00-001-01-17	Direction	0.00	80.00	80.00
49	Soil And Water Conservation	2402-00-001-02-17	Subordinate Establishment	0.00	52.20	52.20
50	Animal Husbandry And Dairy Development	2403-00-001-01-17	Direction	0.00	40.00	40.00
51	Fisheries	2405-00-001-01-17	Direction	0.00	40.87	40.87
52	Forest, Ecology, Environment And Wild Life	2406-01-070-01-17	Buildings	0.00	57.32	57.32
53	Industries	2851-00-001-01-17	Direction	0.00	18.60	18.60
		2851-00-001-02-17	District Industries Centre	0.00	4.85	4.85
		2851-00-001-03-17	Subordinate Establishment	0.00	22.95	22.95
		2851-00-200-02-17	Economic Plant and Demonstration Farm	0.00	18.45	18.45
54	Mineral Development	2853-02-101-01-17	Establishment for Survey and Mapping	0.00	75.52	75.52
		2853-02-102-01-17	Establishment for Mineral Exploration	0.00	4.48	4.48

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2024 - Contd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
55	Power	2801-01-800-02-17	Operation and Maintenance of Likimro Hydro Electric Project	0.00	1458.68	1458.68
		2801-05-800-01-17	Transmission	0.00	196.16	196.16
		2801-05-800-02-17	Distribution	0.00	180.16	180.16
		2801-05-800-03-17	Public Lighting	0.00	143.68	143.68
		2801-05-800-04-17	Consumers Service	0.00	168.51	168.51
		2801-05-800-05-17	Building & Housing	0.00	107.00	107.00
		2801-05-800-06-17	Sub-Station	0.00	220.00	220.00
		2801-05-800-07-17	Service Connection	0.00	80.00	80.00
56	Road Transport	3055-00-001-01-17	Direction	0.00	62.24	62.24
		3055-00-001-03-17	Operation	0.00	20.00	20.00
		3055-00-001-04-17	Workshop	0.00	34.00	34.00
		3055-00-001-06-17	Passenger Reservation System	0.00	2.00	2.00
58	Roads And Bridges	3054-01-001-01-17	National Highways Establishment	0.00	55.00	55.00
		3054-01-337-01-17	Maintenance and Repair	0.00	1077.61	1077.61
		3054-03-103-01-17	Work Charged Establishment	0.00	49.50	49.50
		3054-04-105-01-17	Maintenance	0.00	6577.93	6577.93
59	Water Resources	2702-80-001-01-17	Direction	0.00	10.00	10.00
		4702-00-101-02-17	Irrigation Works	0.00	30.00	30.00
60	Water Supply	2215-01-101-01-17	Urban Water Supply	0.00	200.00	200.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2024 - Contd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
62	Civil Administration Works	2059-80-053-01-17	Other Maintenance	0.00	400.00	400.00
63	Science, Technology, Ecology And Environment	3425-60-001-01-17	Direction	0.00	12.00	12.00
64	Housing	2059-80-001-02-17	Execution	0.00	1375.12	1375.12
65	SCERT	2202-02-004-01-17	State Council of Educational Research and Training	0.00	20.00	20.00
66	Sericulture	2851-00-107-03-17	Sericulture Farms & Gardens	0.00	126.00	126.00
67	Home Guards	2070-00-107-01-17	Direction	0.00	59.00	59.00
68	Police Engineering Project	2055-00-001-01-17	Police Engineering	0.00	8.00	8.00
69	Fire And Emergency Services	2070-00-108-01-17	Direction & Administration	0.00	115.00	115.00
70	Horticulture	2401-00-001-01-17	Direction	0.00	35.23	35.23
		2401-00-001-02-17	Sub-ordinate Establishments	0.00	2.40	2.40
		2401-00-104-01-17	Farms and Nurseries	0.00	5.00	5.00
		2401-00-108-01-17	Rejuvenation of Old & Senile Orchard	0.00	0.09	0.09
		2401-00-119-01-17	Fruit & Vegetable Processing Center	0.00	2.04	2.04
		2401-00-119-03-17	State Horticulture Nursery	0.00	5.00	5.00
		2401-00-119-06-17	Floriculture Development	0.00	15.00	15.00
		2401-00-119-08-17	Fruit Nurseries	0.00	16.16	16.16
		2401-00-119-09-17	Plasticulture & Micro-Irrigation	0.00	0.22	0.22
		2415-01-004-01-17	Horticulture Research & Development	0.00	0.88	0.88

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2024 - Concl'd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
72	Land Resources Development	2501-05-101-02-17	Resource Centre	0.00	20.00	20.00
		2501-05-101-06-17	Coffee Plantation	0.00	502.52	502.52
		2501-05-101-07-17	Tea Plantation	0.00	45.00	45.00
		2501-05-101-09-17	Arecanut Plantation	0.00	150.00	150.00
73	State Institute Of Rural Development	2515-00-003-01-17	State Institute of Rural Development	0.00	16.00	16.00
74	Mechanical Engineering	2059-80-052-02-17	Repairs and Carriage	0.00	200.00	200.00
77	Development Of Under Developed Areas	2575-03-001-01-17	Direction	0.00	16.00	16.00
78	Technical Education	2203-00-001-01-17	Direction	0.00	160.00	160.00
79	Border Affairs	2053-00-094-01-17	Border Affairs	0.00	5.00	5.00
81	Information Technology And Communication	3425-60-001-01-17	Direction	0.00	133.60	133.60
82	New And Renewable Energy	2810-00-001-01-17	Direction	0.00	10.00	10.00
Total				0.00	20,463.03	20,463.03

APPENDIX-XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Name of the Policy Decision/New Scheme	Receipts/ Expenditure/ Both	Recurring/ One Time	In case of Recurring, annual estimate of impact on net cash flows		Annual		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	States Resources	Central Transfer	Raising debt (Specify)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
Forest and Bio-diversity Management of CCA's in Nagaland	Both	Recurring	2017-18 to 2023-24	...	400.00	200.00	308.00	1,971.00	...

APPENDIX-XII

Committed Liabilities of the Government
(Committed Liabilities of the State as projected in the Medium Term Fiscal Plan)

(₹ in lakh)

Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of discharge	Liabilities discharged during the current year (2023-24)	Balance Remaining
			State Own Resources	Central Transfers	Raising Debt (Specify)			
1	Interest Payment	1,36,735.03	1,36,735.03	...	...	2024-25	...	
		1,55,982.00	1,55,982.00	...	...	2025-26	...	
		1,77,938.00	1,77,938.00	...	...	2026-27	...	
Total		4,70,655.03	4,70,655.03	....	....		1,18,382.23	3,52,272.80
2	Salaries and Wages	73,015.87	73,015.87	24,204.00	...	2024-25	...	
		7,84,682.00	7,84,682.00	25995.00	...	2025-26	...	
		8,48,976.00	8,48,976.00	27,786.00	...	2026-27	...	
Total		17,06,673.87	17,06,673.87	77,985.00			7,30,930.00	9,75,743.87
3	Pension	3,55,705.09	3,55,705.09	...	...	2024-25	...	
		4,21,225.00	4,21,225.00	...	...	2025-26	...	
		4,98,812.00	4,98,812.00	...	...	2026-27	...	
Total		12,75,742.09	12,75,742.09				2,83,353.00	9,92,389.09

APPENDIX - XIII**RE-ORGANISATION OF THE STATES - ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN/ AMONG THE STATES FINALISED****(₹ in lakh)**

Sl.No.	Item	Head of Account as per Finance Accounts 2023-24	Amount to be allocated amongst successor states	
			At the time of Re-organisation	At present

NIL

Expenditure incurred prior to the date of formation of the State of Nagaland, which is allocable to the State, but could not be transferred as the Capital Expenditure has not been determined before formation of the State.

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