



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2022-23



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF NAGALAND

**FINANCE ACCOUNTS
(VOLUME – II)**

FOR THE YEAR 2022-23

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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
<i>(a) Goods and Services Tax</i>			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	1,52,679.00	1,44,630.00	(+) 5.57
Total - 0005	1,52,679.00	1,44,630.00	(+) 5.57
0006 State Goods and Services Tax (SGST)			
101 Tax	22,288.32	18,746.90	(+) 18.89
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	72,049.91	61,757.21	(+) 16.67
110 Advance apportionment from IGST	1,570.60	2,529.71	(-) 37.91
Total - 0006	95,908.83	83,033.82	(+) 15.51
Total (a) Goods and Services Tax	2,48,587.83	2,27,663.82	(+) 9.19

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
<i>(b) Taxes on Income and Expenditure</i>			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	1,80,850.06	1,46,064.00	(+) 23.82
Total - 0020	1,80,850.06	1,46,064.00	(+) 23.82
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	1,76,856.00	1,46,736.00	(+) 20.53
Total - 0021	1,76,856.00	1,46,736.00	(+) 20.53
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	3,011.43	3,041.47	(-) 0.99
109 Expenditure Tax Act, 1987	0.18	8.04	(-) 97.76
500 Receipts Awaiting Transfer to other Minor Heads	1.82	0.00	(+) 100.00
901 Share of net proceeds assigned to States	0.00	1.00	(-) 100.00
Total - 0028	3,013.43	3,050.51	(-) 1.22
Total - (b) Taxes on Income and Expenditure	3,60,719.49	2,95,850.51	(+) 21.93
<i>(c) Taxes on Property and Capital Transaction</i>			
0029 Land Revenue			
101 Land Revenue/ Tax	72.22	114.40	(-) 36.87
102 Taxes on Plantations	0.08	0.61	(-) 86.89
103 Rates and Cesses on Land	0.06	0.00	(+) 100.00
104 Receipts from Management of ex-Zamindari estates	19.05	0.00	(+) 100.00
106 Receipts on accounts of Survey and Settlement Operations	0.02	0.00	(+) 100.00
800 Other Receipts	17.39	7.97	(+) 118.19
Total - 0029	108.82	122.98	(-) 11.51

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
<i>(c) Taxes on Property and Capital Transaction</i>			
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
101 Court Fees realised in stamps	15.74	223.30	(-) 92.95
102 Sale of Stamps	254.66	72.88	(+) 249.42
800 Other Receipts	15.18	0.02	(+) 75,800.00
Total - Stamps-Judicial	285.58	296.20	(-) 3.59
0030 Stamps and Registration Fees			
02 Stamps-Non-Judicial			
102 Sale of Stamps	39.21	7.46	(+) 425.60
103 Duty on Impressing of Documents	10.59	35.38	(-) 70.07
800 Other Receipts	0.06	0.00	(+) 100.00
Total - Stamps-Non-Judicial	49.86	42.84	(+) 16.39
03 Registration Fees			
104 Fees for registering documents	6.16	0.22	(+) 2,700.00
800 Other Receipts	1.11	0.04	(+) 2,675.00
Total - Registration Fees	7.27	0.26	(+) 2,696.15
Total - 0030	342.71	339.30	(+) 1.01
0032 Taxes on Wealth			
901 Share of net proceeds assigned to States	0.00	18.00	(-) 100.00
Total - 0032	0.00	18.00	(-) 100.00
Total - (c) Taxes on Property and Capital Transaction	451.53	480.28	(-) 5.99

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
<i>(d) Taxes on Commodities and Services other than GST</i>			
0037 Customs			
901 Share of net proceeds assigned to States	21,240.00	31,444.00	(-) 32.45
Total - 0037	21,240.00	31,444.00	(-) 32.45
0038 Union Excise Duties			
01 Shareable Duties			
901 Share of net proceeds assigned to States	6,663.00	14,433.00	(-) 53.83
Total - 0038	6,663.00	14,433.00	(-) 53.83
0039 State Excise			
101 Country Spirits	0.03	327.63	(-) 99.99
102 Country fermented Liquors	0.33	0.00	(+) 100.00
104 Liquor	317.84	0.00	(+) 100.00
105 Foreign Liquors and spirits	0.07	0.21	(-) 66.67
108 Opium, hemp and other drugs	0.00	0.10	(-) 100.00
150 Fines and Confiscations	32.23	3.36	(+) 859.23
800 Other Receipts	89.55	0.83	(+) 10,689.16
Total - 0039	440.05	332.13	(+) 32.49
0040 Taxes on Sales, Trade etc .			
101 Receipt under Central Sales Tax Act	21.65	613.71	(-) 96.47
102 Receipt under State Sales Tax Act	1,660.35	1,701.05	(-) 2.39
103 Tax on sale of motor spirits and lubricants	0.00	23,808.24	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
<i>(d) Taxes on Commodities and Services other than GST</i>			
0040 Taxes on Sales, Trade etc .			
104 Surcharge on Sales Tax	0.00	25.14	(-) 100.00
105 Tax on Sale of Crude Oil	8,303.74	22.24	(+) 37,236.96
109 Tax on Transfer of property goods involved in the execution of 'Works Contract Act, 1985'	14.01	14.24	(-) 1.62
111 Value Added Tax (VAT) Receipts	13,951.60	0.00	(+) 100.00
800 Other Receipts	703.24	2.11	(+) 33,228.91
Total - 0040	24,654.59	26,186.73	(-) 5.85
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	505.91	3,714.75	(-) 86.38
102 Receipts under the State Motor Vehicles Taxation Acts	6,762.01	9,949.66	(-) 32.04
800 Other Receipts	11,496.31	439.28	(+) 2,517.08
Total - 0041	18,764.23	14,103.69	(+) 33.04
0042 Taxes on Goods and Passengers			
103 Tax Collections - Passenger Tax	526.86	13.41	(+) 3,828.86
104 Tax Collection-Goods Tax.	459.21	0.00	(+) 100.00
106 Tax on entry of goods into Local Areas	10.23	9.85	(+) 3.86
800 Other Receipts	1,161.73	2,120.11	(-) 45.20
Total - 0042	2,158.03	2,143.37	(+) 0.68

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
<i>(d) Taxes on Commodities and Services other than GST</i>			
0043 Taxes and Duties on Electricity			
102 Fees under the Indian Electricity Rules	34.93	282.07	(-) 87.62
800 Other Receipts	761.98	495.38	(+) 53.82
Total - 0043	796.91	777.45	(+) 2.50
0044 Service Tax			
901 Share of net proceeds assigned to States	842.00	3,729.00	(-) 77.42
Total - 0044	842.00	3,729.00	(-) 77.42
0045 Other Taxes and Duties on Commodities and Services			
112 Receipts from Cesses Under Other Acts	0.13	0.00	(+) 100.00
901 Share of net proceeds assigned to States	889.00	491.00	(+) 81.06
Total - 0045	889.13	491.00	(+) 81.09
Total - (d) Taxes on Commodities and Services other than GST	76,447.94	93,640.37	(-) 18.36
TOTAL - A. TAX REVENUE	6,86,206.79	6,17,634.98	(+) 11.10
B. NON-TAX REVENUE			
<i>(a) Fiscal Services</i>			
0047 Other Fiscal Services			
800 Other Receipts	1.52	0.34	(+) 347.06
Total - 0047	1.52	0.34	(+) 347.06
Total - (a) Fiscal Services	1.52	0.34	(+) 347.06

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(b) Interest Receipts, Dividends and Profits</i>			
0049 Interest Receipts			
01 Interest from State Governments			
101 Interest on Loans for State Plan schemes	6.04	245.74	(-) 97.54
102 Interest on Loans for Central Plan schemes	6.40	0.00	(+) 100.00
104 Interest on Loans for Non-Plan Schemes	0.26	0.00	(+) 100.00
800 Miscellaneous interest receipts	226.73	10.62	(+) 2,034.93
Total - Interest from State Governments	239.43	256.36	(-) 6.60
03 Other Interest Receipts of Central Government			
116 Premium on Market Loans	82.30	103.78	(-) 20.70
Total - Other Interest Receipts of Central Government	82.30	103.78	(-) 20.70
04 Interest Receipts of State/ Union Territory Governments with Legislature			
110 Interest realised on investment of Cash balances	228.98	77.34	(+) 196.07
195 Interest from Co-operative Societies	64.80	11.10	(+) 483.78
800 Other Receipts	97.50	61.44	(+) 58.69
Total- Interest Receipts of State/Union Territory Governments with Legislature	391.28	149.88	(+) 161.06
Total - 0049	713.01	510.02	(+) 39.80

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(b) Interest Receipts, Dividends and Profits</i>			
0050 Dividends and Profits			
200 Dividends from other investments	246.84	49.37	(+) 399.98
Total - 0050	246.84	49.37	(+) 399.98
Total - (b) Interest Receipts, Dividends and Profits	959.85	559.39	(+) 71.59
<i>(c) Other Non-Tax Revenue</i>			
(i) General Services			
0051 Public Service Commission			
105 State PSC Examination Fees	192.62	1.63	(+) 11,717.18
800 Other Receipts	3.16	0.86	(+) 267.44
Total - 0051	195.78	2.49	(+) 7,762.65
0055 Police			
101 Police supplied to other Governments	7,040.17	81.13	(+) 8,577.64
103 Fees, Fines and Forfeitures	0.12	2.28	(-) 94.74
800 Other Receipts	128.64	102.56	(+) 25.43
Total - 0055	7,168.93	185.97	(+) 3,754.89
0058 Stationery and Printing			
101 Stationery receipts	0.69	0.00	(+) 100.00
Total - 0058	0.69	0.00	(+) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(i) General Services			
0059 Public Works			
01 Office Buildings			
011 Rents	0.00	6.04	(-) 100.00
Total - Office Buildings	0.00	6.04	(-) 100.00
80 General			
800 Other Receipts	19.44	14.43	(+) 34.72
Total - General	19.44	14.43	(+) 34.72
Total - 0059	19.44	20.47	(-) 5.03
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	6.51	9.98	(-) 34.77
501 Services and Service Fees	19.03	66.71	(-) 71.47
800 Other Receipts	231.02	53.88	(+) 328.77
Total - Administration of Justice	256.56	130.57	(+) 96.49
02 Elections			
104 Fees, Fines and Forfeitures	5.37	0.00	(+) 100.00
800 Other Receipts	15.24	0.38	(+) 3,910.53
Total - Elections	20.61	0.38	(+) 5,323.68

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
<i>(i) General Services</i>			
0070 Other Administrative Services			
60 Other Services			
105 Home Guards	2.54	1.52	(+) 67.11
109 Fire Protection and Control	0.00	0.57	(-) 100.00
114 Receipts from Motor Garages <i>etc.</i>	0.00	127.38	(-) 100.00
115 Receipts from Guest Houses, Government Hostels <i>etc.</i>	1.71	50.75	(-) 96.63
117 Visa Fees	0.09	0.00	(+) 100.00
118 Receipts under Right to Information Act, 2005	2.48	0.34	(+) 629.41
800 Other Receipts	164.38	33.77	(+) 386.76
Total - Other Services	171.20	214.33	(-) 20.12
Total - 0070	448.37	345.28	(+) 29.86
0071 Contributions and Recoveries towards Pension and Other Retirement			
Benefits			
01 Civil			
101 Subscriptions and Contributions	212.78	111.10	(+) 91.52
800 Other Receipts	0.00	22.47	(-) 100.00
Total - Civil	212.78	133.57	(+) 59.30
Total - 0071	212.78	133.57	(+) 59.30

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(i) General Services			
0075 Miscellaneous General Services			
103 State Lotteries	1,153.09	1,893.55	(-) 39.10
800 Other Receipts	1,717.17	40.70	(+) 4,119.09
Total - 0075	2,870.26	1,934.25	(+) 48.39
Total - (i) General Services	10,916.25	2,622.03	(+) 316.33
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	154.82	67.62	(+) 128.96
102 Secondary Education	1.33	12.66	(-) 89.49
103 University and Higher Education	9.48	19.92	(-) 52.41
600 General	65.78	102.08	(-) 35.56
Total- General Education	231.41	202.28	(+) 14.40
02 Technical Education			
101 Tuitions and other fees	99.41	106.22	(-) 6.41
800 Other Receipts	43.36	2.53	(+) 1,613.83
Total- Technical Education	142.77	108.75	(+) 31.28

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
<i>(ii) Social Services</i>			
0202 Education, Sports, Art and Culture			
04 Art and Culture			
800 Other Receipts	0.00	9.39	(-) 100.00
Total - Art and Culture	0.00	9.39	(-) 100.00
Total - 0202	374.18	320.42	(+) 16.78
0210 Medical and Public Health			
01 Urban Health Services			
020 Receipts from Patients for hospital and dispensary services	0.68	2.03	(-) 66.50
101 Receipts from Employees State Insurance Scheme	9.28	0.00	(+) 100.00
800 Other Receipts	201.50	0.71	(+) 28,280.28
Total - Urban Health Services	211.46	2.74	(+) 7,617.52
02 Rural Health Services			
800 Other Receipts	1.65	1.96	(-) 15.82
Total - Rural Health Services	1.65	1.96	(-) 15.82
03 Medical Education, Training and Research			
105 Allopathy	0.00	0.06	(-) 100.00
Total - Medical Education, Training and Research	0.00	0.06	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(ii) Social Services			
0210 Medical and Public Health			
04 Public Health			
104 Fees and Fines <i>etc.</i>	1.92	102.98	(-) 98.14
105 Receipts from Public Health Laboratories	0.00	30.00	(-) 100.00
Total - Public Health	1.92	132.98	(-) 98.56
80 General			
800 Other Receipts	3.26	1.96	(+) 66.33
Total - General	3.26	1.96	(+) 66.33
Total - 0210	218.29	139.70	(+) 56.26
0215 Water Supply and Sanitation			
01 Water Supply			
102 Receipts from Rural water supply schemes	1.15	9.18	(-) 87.47
103 Receipts from Urban water supply schemes	289.39	249.49	(+) 15.99
800 Other Receipts	7.44	2.90	(+) 156.55
Total - Water Supply and Sanitation	297.98	261.57	(+) 13.92
Total - 0215	297.98	261.57	(+) 13.92
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	1,160.84	758.58	(+) 53.03
107 Police Housing	0.09	10.92	(-) 99.18
700 Other Housing	56.54	0.20	(+) 28,170.00
Total - Government Residential Buildings	1,217.47	769.70	(+) 58.17

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
<i>(ii) Social Services</i>			
0216 Housing			
02 Urban Housing			
800 Other Receipts	125.31	0.92	(+) 13,520.65
Total - Urban Housing	125.31	0.92	(+) 13,520.65
80 General			
800 Other Receipts	0.00	0.04	(-) 100.00
Total - General	0.00	0.04	(-) 100.00
Total - 0216	1,342.78	770.66	(+) 74.24
0217 Urban Development			
60 Other Urban Development Schemes			
800 Other Receipts	4.01	1.19	(+) 236.97
Total - Other Urban Development Schemes	4.01	1.19	(+) 236.97
Total - 0217	4.01	1.19	(+) 236.97
0220 Information and Publicity			
01 Films			
102 Receipts from Departmentally produced films	0.00	9.11	(-) 100.00
800 Other Receipts	7.50	0.00	(+) 100.00
Total - Films	7.50	9.11	(-) 17.67
Total - 0220	7.50	9.11	(-) 17.67

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(ii) Social Services			
0230 Labour and Employment			
101 Receipts under Labour laws	0.00	13.73	(-) 100.00
106 Fees under Contract Labour (Regulation and Abolition, Rules)	2.82	0.00	(+) 100.00
800 Other Receipts	16.73	2.97	(+) 463.30
Total - Labour and Employment	19.55	16.70	(+) 17.07
Total - 0230	19.55	16.70	(+) 17.07
0235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Receipts	11.90	628.33	(-) 98.11
Total - 0235	11.90	628.33	(-) 98.11
0250 Other Social Services			
800 Other Receipts	28.41	3.88	(+) 632.22
Total - 0250	28.41	3.88	(+) 632.22
Total - (ii) Social Services	2,304.60	2,151.56	(+) 7.11
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	0.00	1.59	(-) 100.00
107 Receipts from Plant Protection Services	1.03	0.22	(+) 368.18
800 Other Receipts	8.13	7.45	(+) 9.13
Total - 0401	9.16	9.26	(-) 1.08

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(iii) Economic Services			
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	0.00	6.27	(-) 100.00
104 Receipts from Sheep and Wool development	0.09	0.00	(+) 100.00
105 Receipts from Piggery development	4.06	0.75	(+) 441.33
800 Other Receipts	54.46	51.35	(+) 6.06
Total - 0403	58.61	58.37	(+) 0.41
0404 Dairy Development			
800 Others Receipts	0.39	0.00	(+) 100.00
Total- 0404	0.39	0.00	(+) 100.00
0405 Fisheries			
800 Other Receipts	0.51	1.77	(-) 71.19
Total - 0405	0.51	1.77	(-) 71.19
0406 Forestry and Wild Life			
01 Forestry			
101 Sale of timber and other forest produce	618.39	234.49	(+) 163.72
800 Other Receipts	1,636.65	1,645.45	(-) 0.53
Total - Forestry	2,255.04	1,879.94	(+) 19.95

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(iii) Economic Services			
0406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
111 Zoological Park	0.03	0.00	(+) 100.00
800 Other Receipts	405.27	26.85	(+) 1,409.39
Total - Environmental Forestry and Wild Life	405.30	26.85	(+) 1,409.50
Total - 0406	2,660.34	1,906.79	(+) 39.52
0408 Food Storage and Warehousing			
101 Food	1.03	1.38	(-) 25.36
102 Storage and Warehousing	0.69	0.83	(-) 16.87
800 Other Receipts	0.54	0.57	(-) 5.26
Total - 0408	2.26	2.78	(-) 18.71
0425 Cooperation			
101 Audit Fees	0.01	3.08	(-) 99.68
800 Other Receipts	24.65	176.52	(-) 86.04
Total - 0425	24.66	179.60	(-) 86.27
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	1.00	0.69	(+) 44.93
800 Other Receipts	1.54	4.57	(-) 66.30
Total - 0435	2.54	5.26	(-) 51.71

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(iii) Economic Services			
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	0.00	47.63	(-) 100.00
102 Receipt from community development projects	0.00	8.43	(-) 100.00
800 Other Receipts	46.01	20.65	(+) 122.81
Total - 0515	46.01	76.71	(-) 40.02
0552 North Eastern Areas			
800 Other Receipts	0.00	0.33	(-) 100.00
Total - 0552	0.00	0.33	(-) 100.00
0575 Other Special Areas Programmes			
03 Tribal Areas			
800 Other Receipts	1.61	0.00	(+) 100.00
Total - 0575	1.61	0.00	(+) 100.00
0702 Minor Irrigation			
800 Other Receipts	6.40	0.00	(+) 100.00
Total- 0702	6.40	0.00	(+) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(iii) Economic Services			
0801 Power			
05 Transmission & Distribution			
800 Other Receipts	21,994.44	21,176.09	(+) 3.86
Total - Transmission & Distribution	21,994.44	21,176.09	(+) 3.86
80 General			
800 Other Receipts	6,640.30	15.94	(+) 41,558.09
Total - General	6,640.30	15.94	(+) 41,558.09
Total - 0801	28,634.74	21,192.03	(+) 35.12
0851 Village and Small Industries			
101 Industrial Estates	0.10	12.79	(-) 99.22
102 Small Scale Industries	8.69	0.28	(+) 3,003.57
103 Handloom Industries	1.04	0.00	(+) 100.00
107 Sericulture Industries	1.47	0.15	(+) 880.00
200 Other Village Industries	0.50	0.00	(+) 100.00
800 Other Receipts	5.44	0.62	(+) 777.42
Total - 0851	17.24	13.84	(+) 24.57
0853 Non-ferrous Mining and Metallurgical Industries			
102 Major Mineral Concession Fees, Rents and Royalties	1,003.07	193.73	(+) 417.77
Total - 0853	1,003.07	193.73	(+) 417.77

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(iii) Economic Services			
1053 Civil Aviation			
501 Services and Service Fees	114.52	9.85	(+) 1,062.64
800 Other Receipts	65.02	602.04	(-) 89.20
Total - 1053	179.54	611.89	(-) 70.66
1054 Roads and Bridges			
102 Tolls on Roads	11.61	76.42	(-) 84.81
800 Other Receipts	51.65	40.59	(+) 27.25
Total - 1054	63.26	117.01	(-) 45.94
1055 Road Transport			
101 Receipts under Rail Road Coordination	1.88	28.50	(-) 93.40
800 Other Receipts	789.69	516.44	(+) 52.91
Total - 1055	791.57	544.94	(+) 45.26
1275 Other Communication Services			
104 Telecommunications License Fee	0.00	47.91	(-) 100.00
800 Other Receipts	61.06	0.00	(+) 100.00
Total - 1275	61.06	47.91	(+) 27.45
1425 Other Scientific Research			
800 Other Receipts	8.15	2.54	(+) 220.87
Total - 1425	8.15	2.54	(+) 220.87

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
<i>(c) Other Non-Tax Revenue</i>			
(iii) Economic Services			
1452 Tourism			
105 Rent and Catering Receipts	44.34	0.00	(+) 100.00
800 Other Receipts	13.41	38.64	(-) 65.30
Total - 1452	57.75	38.64	(+) 49.46
1475 Other General Economic Services			
012 Statistics	4.13	14.12	(-) 70.75
106 Fees for stamping weights and measures	0.00	1.78	(-) 100.00
800 Other Receipts	25.75	5.95	(+) 332.77
Total - 1475	29.88	21.85	(+) 36.75
Total - (iii) Economic Services	33,658.75	25,025.25	(+) 34.50
Total - (c) Other Non-Tax Revenue	46,879.60	29,798.84	(+) 57.32
TOTAL - B. NON-TAX REVENUE	47,840.97	30,358.57	(+) 57.59

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
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	180.00	0.00	(+) 100.00
Atal Vayo Abhyuday Yojana	81.60	0.00	(+) 100.00
National Action Plan for Drug Demand Reduction	21.27	0.00	(+) 100.00
TRIBAL AFFAIRS			
Post-Matric Scholarship to SC & ST Students	3,608.43	4,435.75	(-) 18.65
Special Central Assistance to Tribal Sub-Scheme	2,233.97	886.53	(+) 151.99
Support to Tribal Research Institute	205.00	85.00	(+) 141.18
Administrative cost to State/ Union Territories	33.00	0.00	(+) 100.00
Grants under the proviso to Art.275 (1) of the Constitution/ TSP2	5,863.47	3,202.39	(+) 83.10
DONER			
NE Special Infrastructure Development Scheme (NESIDS)	429.53	6,804.75	(-) 93.69
RURAL DEVELOPMENT			
Pradhan Mantri Gramin Sarak Yojana (PMGSY)	18,315.00	14,530.90	(+) 26.04
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	1,288.00	1,362.50	(-) 5.47
National Rural Employment Guarantee Scheme (NREGS)	26,644.80	26,485.90	(+) 0.60
National Rural Livelihood Mission (NRLM)	8,896.95	4,823.37	(+) 84.46
Pradhan Mantri Awas Yojana (PMAY)	5,250.00	1,740.67	(+) 201.61

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
National Social Assistance Programme			
i National Family Benefit Scheme	110.22	55.11	(+) 100.00
ii Indira Gandhi National Old Age Pension Scheme	1,937.62	943.83	(+) 105.29
iii Indira Gandhi National Disability Pension Scheme	35.61	17.80	(+) 100.06
iv Indira Gandhi National Widow Pension Scheme	172.42	68.97	(+) 149.99
v National Social Assistance Programme	0.00	508.36	(-) 100.00
URBAN DEVELOPMENT			
Smart City Mission	12,250.00	0.00	(+) 100.00
Urban Rejuvenation Mission (AMRUT)	0.00	4,796.03	(-) 100.00
URBAN DEVELOPMENT			
Externally Aided Projects North-Eastern (NERUDP)	0.00	159.70	(-) 100.00
Pradhan Mantri Awas Yojana (PMAY)	287.14	3,697.56	(-) 92.23
Swachh Bharat Mission	0.00	234.00	(-) 100.00
Deen Dayal antyodaya Yojana (NULM)	183.05	491.96	(-) 62.79
HOME AFFAIRS			
IR Batallion (Non-Plan)	0.00	2,093.98	(-) 100.00
Safety of Women	0.00	272.50	(-) 100.00
Border Area Development Plan (BADP)	0.00	1,609.63	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
HOME AFFAIRS			
Modernisation of Police Force	33.45	7,582.21	(-) 99.56
Security Related Expenditure- Reimbursed to Government of Nagaland	2,282.63	0.00	(+) 100.00
AGRICULTURE			
Rashtriya Krishi Vikash Yojana (RKVY)	12,799.73	2,695.00	(+) 374.94
Edible Oil- Oil Seeds	108.75	0.00	(+) 100.00
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	0.00	5,500.00	(-) 100.00
National Rainfed Area Authority	0.00	275.00	(-) 100.00
National Bamboo Mission	0.00	137.50	(-) 100.00
Submission on Seed and Planting Materials	0.00	2.57	(-) 100.00
National Food Security Mission	501.26	676.57	(-) 25.91
Promotion and Strengthening of Agriculture Mechanisation	0.00	2,075.08	(-) 100.00
National Horticulture Mission	1,600.00	1,170.00	(+) 36.75
Sub-Mission on Agriculture Extension	1,251.00	1,270.00	(-) 1.50
Digital Agriculture	178.38	0.00	(+) 100.00
National Project on Management of Soil Health	0.00	747.89	(-) 100.00
National E-governance Plan for Agriculture Information	0.00	274.25	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
ENVIRONMENT AND FOREST			
Integrated Development of Wildlife Habitats	725.66	342.03	(+) 112.16
Elephant Project	235.57	279.76	(-) 15.80
National Afforestation Programme	0.00	1,064.90	(-) 100.00
Intensification of Forest Management	28.82	64.52	(-) 55.33
MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE			
Human Resource in Health and Medical Education	1,940.00	8,750.00	(-) 77.83
National Mission on Ayush including Mission on Medicinal Plants	495.78	232.27	(+) 113.45
National Health Mission	0.00	14,307.91	(-) 100.00
National Urban Health Mission	0.00	160.00	(-) 100.00
India Covid-19 Emergency Response and Health System	0.00	4,979.00	(-) 100.00
Flexible Pool for RCH and Health System Strengthening	8,214.00	0.00	(+) 100.00
Pradhan Mantri Ayushman Bharat Health Infrastructure Scheme	0.00	28.00	(-) 100.00
SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
Strengthening of Infrastructure for Institutional	0.00	2,283.64	(-) 100.00
Skill Acquisition of Knowledge Awareness for Livelihood	119.84	119.84	0.00
Skill Strengthening for Industrial value Enhancement	104.50	118.65	(-) 11.93

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year (₹ in lakh)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
ANIMAL HUSBANDRY, FISHERIES AND DAIRYING			
Live Stock Census and integrated Sample Survey	0.00	60.00	(-) 100.00
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,227.80	1,340.22	(-) 8.39
Rashtriya Pashudhan Vikas Yonana (RPVY)	0.00	809.76	(-) 100.00
FOOD PROCESSING INDUSTRY			
Pradhan Mantri Formalisation of Micro Food Processing Industry	0.00	376.07	(-) 100.00
LABOUR AND EMPLOYMENT			
National Database for Unorganised Workers	0.00	10.00	(-) 100.00
National Career Service	63.85	0.00	(+) 100.00
WOMEN AND CHILD DEVELOPMENT			
Shaksham Anganwadi Poshan 2.0 (ICDS)	19,990.77	15,919.18	(+) 25.58
Mission Vatsalya (ICPS)	2,630.86	1,842.69	(+) 42.77
Samarthya (Shakti Sadan Swadhar Ujjwala.)	166.85	461.33	(-) 63.83
Sambhal (BBBP One- Stop Centre)	499.29	0.00	(+) 100.00
Working Women Hostel	0.00	94.00	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
DRINKING WATER AND SANITATION			
National Rural Drinking Water Programme	0.00	11,120.28	(-) 100.00
Swachh Bharat Abhiyan	1,972.00	901.17	(+) 118.83
PERSONEL PUBLIC GRIEVENCES AND PENSION			
Establishment Expenditure- Parliamentary Affair	157.01	314.03	(-) 50.00
HUMAN RESOURCE DEVELOPMENT			
Pradhan Mantri Poshan Shakti Nirman	3,196.49	0.00	(+) 100.00
New India Literacy Program	81.98	0.00	(+) 100.00
National Programme for Nutritional Support to Primary Education (Midday Meal)	0.00	1,472.51	(-) 100.00
Samagra Shiksha	28,104.49	17,880.91	(+) 57.18
WELFARE			
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana	0.00	2,182.50	(-) 100.00
Atal Vayo Abhyuday Yojana	0.00	198.02	(-) 100.00
WATER RESOURCES			
Irrigation Census	20.41	50.97	(-) 59.96
Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	2,165.84	4,674.43	(-) 53.67
National River Conservation Plan- Other Basins	0.00	1,487.00	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
LAW AND JUSTICE			
Development of Infrastructural Facilities for Judiciary	0.00	1,327.00	(-) 100.00
National Mission for Safety of Women (Nirbhaya)	38.75	0.00	(+) 100.00
Organ of Election	7,312.51	0.00	(+) 100.00
ROAD TRANSPORT AND HIGHWAYS			
National Road Permit Scheme	210.60	155.19	(+) 35.70
EXTERNAL AFFAIRS			
Police Verification Report	2.53	2.23	(+) 13.45
PANCHAYATI RAJ			
Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	458.46	(-) 100.00
CORPORATE AFFAIRS			
E-Stamp Duty	0.26	0.19	(+) 36.84
MINORITY AFFAIRS			
Pradhan Mantri Jana Vikas Karyakram (PMJVK)	0.00	1,442.03	(-) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
COOPERATION			
Digitalization of Primary Agriculture Cooperative	36.00	0.00	(+) 100
Total- 101	1,86,524.74	1,99,023.95	(-) 6.28
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes			
Finance (Expenditure)			
ACA for Externally Aided Project	12,705.11	13,692.76	(-) 7.21
Grants for Health Sector	0.00	5,701.00	(-) 100.00
Total- 102	12,705.11	19,393.76	(-) 34.49
Total- 06	1,99,229.85	2,18,417.71	(-) 8.78
07 Finance Commission Grants			
101 Post Devolution revenue Deficit Grant	4,53,000.00	4,55,700.00	(-) 0.59
Total - 101	4,53,000.00	4,55,700.00	(-) 0.59
102 Grants for Rural Local Bodies	4,600.00	10,850.00	(-) 57.60
Total - 102	4,600.00	10,850.00	(-) 57.60
103 Grants for Urban Local Bodies	1,500.00	0.00	(+) 100.00
Total - 103	1,500.00	0.00	(+) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
07 Finance Commission Grants			
104 Grants in aid for State Disaster Response Fund			
HOME AFFAIRS			
Other DM Projects including School Safety	109.17	26.67	(+) 309.34
FINANCE (EXPENDITURE)			
State Disaster Response Fund (SDRF)	3,440.00	3,280.00	(+) 4.88
Total - 104	3,549.17	3,306.67	(+) 7.33
105 Grant in aid for State Disaster Mitigation Fund	430.00	820.00	(-) 47.56
Total - 105	430.00	820.00	(+) 100.00
Total - 07	4,63,079.17	4,70,676.67	(-) 1.61
08 Other Transfer/ Grants to States/Union Territories with Legislatures			
102 Central Pool of Resources for North East Region	0.00	3,648.39	(-) 100.00
Total - 102	0.00	3,648.39	(-) 100.00
103 Schemes of North Eastern Council	0.00	1,677.92	(-) 100.00
Total - 103	0.00	1,677.92	(-) 100.00
106 Grants towards Contribution to National Disaster Response Fund (NDRF)	10,730.40	0.00	(+) 100.00
Total- 106	10,730.40	0.00	(+) 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)
	2022-23	2021-22	
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
08 Other Transfer/ Grants to States/Union Territories with Legislature			
108 Grants from Central Road and Infrastructure Fund	2,839.00	2,700.00	(+) 5.15
Total - 108	2,839.00	2,700.00	(+) 5.15
Total - 08	13,569.40	8,026.31	(+) 69.06
Total - 1601	6,75,878.42	6,97,120.69	(-) 3.05
TOTAL - C. GRANTS-IN-AID CONTRIBUTION	6,75,878.42	6,97,120.69	(-) 3.05
TOTAL - RECEIPTS HEADS (Revenue Accounts)	14,09,926.18	13,45,114.24	(+) 4.82
RECEIPTS HEADS (Capital Accounts)			
4000 Miscellaneous Capital Receipts			
01 Civil			
105 Retirement of Capital/Disinvestment of Co-operative Societies/Banks	44,999.98	0.00	(+) 100.00
Total - 01	44,999.98	0.00	(+) 100.00
TOTAL - RECEIPTS HEADS (Capital Accounts)	44,999.98	0.00	(+) 100.00
GRANT TOTAL- RECEIPTS HEADS	14,54,926.16	13,45,114.24	(+) 8.16

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – Concl'd.

EXPLANATORY NOTES

Revenue Receipts: - There was net increase of ₹64,811.94 lakh in the Revenue Receipts from ₹13,45,114.24 lakh in 2021-22 to ₹14,09,926.18 lakh in 2022-23, resulting in an increase of 4.82 *per cent* over previous year. The overall 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 Service Tax	8,049.00	Receipt due to increase in Share of Net Proceeds Assigned to State
2	0006 - State Goods and Service Tax	12,875.01	Receipt due to increase in Tax
3	0020 - Corporation Tax	34,786.06	Receipt due to increase in Share of Net Proceeds Assigned to State
4	0021 - Taxes on Income Other than Corporation Tax	30,120.00	Receipt due to increase in Share of Net Proceeds Assigned to State
5	0041 - Taxes on Vehicles	4,660.54	Receipt due to increase in Other Receipts
6	0055 - Police	6,982.96	Receipt due to increase in Police supplied to other Governments
7	0075 - Miscellaneous General Services	936.01	Receipt due to increase in Other Receipts
8	0216 - Housing	572.12	Receipt due to increase in Other Receipts
9	0801 - Power	7,442.71	Receipt due to increase in 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	0037 - Customs	10,204.00	Due to less release of Share of net proceeds assigned to States
2	0038 - Union Excise Duties	7,770.00	Due to less release of Share of net proceeds assigned to States
3	0040 - Taxes on Sales, Trades <i>etc.</i>	1,532.14	Receipt due to decrease in Receipt under Central Sales Tax Act
4	0044 - Service Tax	2,887.00	Receipt due to decrease in Share of Net Proceeds Assigned to State
5	0425 - Cooperation	154.94	Due to less release of Dividends from other investments

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Percentage Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(a) Organs of State						
2011- Parliament/ State/ Union Territory Legislatures						
02- State/ Union Territory Legislatures						
101- Legislative Assembly	<i>195.13</i>	<i>0.00</i>	<i>0.00</i>	<i>195.13</i>	<i>103.64</i>	(+) 88.28
	3,061.17	0.00	0.00	3,061.17	918.33	(+) 233.34
103- Legislative Secretariat	2,718.86	56.85	157.01	2,932.72	2,691.64	(+) 8.96
Total - 02	<i>195.13</i>			<i>195.13</i>	<i>103.64</i>	(+) 88.28
	5,780.03	56.85	157.01	5,993.89	3,609.97	(+) 66.04
	<i>195.13</i>					
Total -2011	5,780.03	56.85	157.01	6,189.02	3,713.61	(+) 66.66

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Percentage Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				

(₹ in lakh)

EXPENDITURE HEAD (REVENUE ACCOUNT)
A. GENERAL SERVICES
(a) Organs of State
**2012- President, Vice President/ Governor,
Administrator of Union Territories**
**03- Governor/ Administrator of Union
Territories**

090- Secretariat	<i>714.56</i>	<i>0.00</i>	<i>0.00</i>	<i>714.56</i>	<i>792.85</i>	<i>(-) 9.87</i>
101- Emoluments and Allowances of the Governor/ Administrator of Union Territories	<i>1.04</i>	<i>0.00</i>	<i>0.00</i>	<i>1.04</i>	<i>16.49</i>	<i>(-) 93.69</i>
102- Discretionary Grants	<i>100.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100.00</i>	<i>140.00</i>	<i>(-) 28.57</i>
103- Household Establishment	<i>61.92</i>	<i>0.00</i>	<i>0.00</i>	<i>61.92</i>	<i>45.97</i>	<i>(+) 34.70</i>
104- Sumptuary Allowances	<i>4.94</i>	<i>0.00</i>	<i>0.00</i>	<i>4.94</i>	<i>2.99</i>	<i>(+) 65.22</i>
106- Entertainment Expenses	<i>1.94</i>	<i>0.00</i>	<i>0.00</i>	<i>1.94</i>	<i>0.99</i>	<i>(+) 95.96</i>
107- Expenditure from Contract Allowance	<i>7.05</i>	<i>0.00</i>	<i>0.00</i>	<i>7.05</i>	<i>6.94</i>	<i>(+) 1.59</i>

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(a) Organs of State						
2012- President, Vice-President/ Governor/ Administrator of Union Territories						
03- Governor/ Administrator of Union Territories						
108- Tour Expenses	<i>3.15</i>	<i>0.00</i>	<i>0.00</i>	<i>3.15</i>	<i>23.98</i>	<i>(-) 86.86</i>
Total - 03	<i>894.60</i>	<i>0.00</i>	<i>0.00</i>	<i>894.60</i>	<i>1,030.21</i>	<i>(-) 13.16</i>
Total -2012	<i>894.60</i>	<i>0.00</i>	<i>0.00</i>	<i>894.60</i>	<i>1,030.21</i>	<i>(-) 13.16</i>
2013- Council of Ministers						
101- Salary of Ministers and Deputy Ministers	<i>282.05</i>	<i>0.00</i>	<i>0.00</i>	<i>282.05</i>	<i>217.57</i>	<i>(+) 29.64</i>
104- Entertainment and Hospitality Expenses	<i>40.00</i>	<i>0.00</i>	<i>0.00</i>	<i>40.00</i>	<i>45.00</i>	<i>(-) 11.11</i>
105- Discretionary grant by Ministers	<i>75.00</i>	<i>0.00</i>	<i>0.00</i>	<i>75.00</i>	<i>600.00</i>	<i>(-) 87.50</i>
108- Tour Expenses	<i>36.00</i>	<i>0.00</i>	<i>0.00</i>	<i>36.00</i>	<i>34.91</i>	<i>(+) 3.12</i>
800- Other Expenditure	<i>937.27</i>	<i>0.00</i>	<i>0.00</i>	<i>937.27</i>	<i>733.57</i>	<i>(+) 27.77</i>
Total -2013	<i>1,370.32</i>	<i>0.00</i>	<i>0.00</i>	<i>1,370.32</i>	<i>1,631.05</i>	<i>(-) 15.99</i>

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(a) Organs of State						
2014- Administration of Justice						
102- High Courts	<i>1,258.64</i>	<i>0.00</i>	<i>0.00</i>	<i>1,258.64</i>	<i>973.23</i>	(+) 29.33
105- Civil and Session Courts	<i>1,257.12</i>	<i>11.83</i>	<i>38.75</i>	<i>1,307.70</i>	<i>1,166.65</i>	(+) 12.09
114- Legal Advisers and Counsels	<i>1,860.03</i>	<i>0.00</i>	<i>0.00</i>	<i>1,860.03</i>	<i>1,811.31</i>	(+) 2.69
117- Family Courts	<i>77.33</i>	<i>0.00</i>	<i>0.00</i>	<i>77.33</i>	<i>72.22</i>	(+) 7.08
119- Legal Aid Services	<i>71.73</i>	<i>0.00</i>	<i>0.00</i>	<i>71.73</i>	<i>0.00</i>	(+) 100.00
800- Other Expenditure	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>233.91</i>	(-) 100.00
911- Deduct-Recoveries of over payments	<i>-9.37</i>	<i>0.00</i>	<i>0.00</i>	<i>-9.37</i>	<i>0.00</i>	(-) 100.00
	<i>1,258.64</i>					
Total -2014	3,256.84	11.83	38.75	4,566.06	4,257.32	(+) 7.25

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Percentage Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
(₹ in lakh)						
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(a) Organs of State						
2015- Elections						
102- Electoral Officers	1,939.88	0.00	0.00	1,939.88	1,248.23	(+) 55.41
103- Preparation and Printing of Electoral rolls	442.47	0.00	0.00	442.47	326.44	(+) 35.54
105- Charges for conduct of election to Parliament	0.00	0.00	0.00	0.00	0.01	(-) 100.00
106- Charges for conduct of election to State/ Union Territory Legislature	3,605.87	0.00	0.00	3,605.87	20.00	(+) 17,929.35
107- Election Tribunals	45.00	0.00	0.00	45.00	30.00	(+) 50.00
108- Issue of Photo Identity - Cards to Voters	16.32	0.00	0.00	16.32	10.00	(+) 63.20
109- Charges for conduct of elections to Panchayats/ local bodies	357.01	0.00	0.00	357.01	35.54	(+) 904.53
800 Other Expenditure	23.00	0.00	0.00	23.00	0.00	(+) 100.00
911 Deduct-Recoveries of over payments	-1.13	0.00	0.00	-1.13	0.00	(-) 100.00
Total -2015	6,428.42	0.00	0.00	6,428.42	1,670.22	(+) 284.88
	<i>2,348.37</i>					
Total - (a) Organs of State	16,835.61	68.68	195.76	19,448.42	12,302.41	(+) 58.09

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Percentage Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029- Land Revenue						
001- Direction and Administration	261.02	0.00	0.00	261.02	231.93	(+) 12.54
102- Survey and Settlement Operations	2,306.60	50.00	0.00	2,356.60	2,297.52	(+) 2.57
103- Land Records	103.55	0.00	0.00	103.55	103.76	(-) 0.20
800- Other Expenditure	0.00	0.00	0.00	0.00	176.86	(-) 100.00
Total -2029	2,671.17	50.00	0.00	2,721.17	2,810.07	(-) 3.16

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Percentage Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2030- Stamps and Registration						
01- Stamps-Judicial						
101- Cost of Stamps	13.00	0.00	0.00	13.00	0.00	(+) 100.00
Total - 01	13.00	0.00	0.00	13.00	0.00	(+) 100.00
02- Stamps-Non-judicial						
101- Cost of Stamps	54.58	0.00	0.00	54.58	76.22	(-) 28.39
Total - 02	54.58	0.00	0.00	54.58	76.22	(-) 28.39
Total -2030	67.58	0.00	0.00	67.58	76.22	(-) 11.34
Total - (ii) Collection of Taxes on Property and Capital Transactions	2,738.75	50.00	0.00	2,788.75	2,886.29	(-) 3.38

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(b) Fiscal Services						
(iii) Collection of Taxes on Commodities and Services						
2039- State Excise						
001- Direction and Administration	2,736.54	0.00	0.00	2,736.54	2,591.55	(+) 5.59
Total -2039	2,736.54	0.00	0.00	2,736.54	2,591.55	(+) 5.59
2040- Taxes on Sales, Trade etc.						
001- Direction and Administration	540.32	0.00	0.00	540.32	430.88	(+) 25.40
101- Collection Charges	1,542.29	0.00	0.00	1,542.29	1,360.67	(+) 13.35
800- Other Expenditure	0.00	0.00	0.00	0.00	64.00	(-) 100.00
Total -2040	2,082.61	0.00	0.00	2,082.61	1,855.55	(+) 12.24
2041- Taxes on Vehicles						
001- Direction and Administration	484.60	50.00	0.00	534.60	480.96	(+) 11.15
101- Collection Charges	1,026.29	0.00	0.00	1,026.29	923.50	(+) 11.13
800- Other Expenditure	0.00	0.00	0.00	0.00	125.00	(-) 100.00
Total -2041	1,510.89	50.00	0.00	1,560.89	1,529.46	(+) 2.05

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(b) Fiscal Services						
(iii) Collection of Taxes on Commodities and Services						
2045- Other Taxes and Duties on Commodities and Services						
103- Collection Charges-Electricity Duty	110.24	50.00	0.00	160.24	149.99	(+) 6.83
Total -2045	110.24	50.00	0.00	160.24	149.99	(+) 6.83
Total - (iii) Collection of Taxes on Commodities and Services	6,440.28	100.00	0.00	6,540.28	6,126.55	(+) 6.75
(iv) Other Fiscal Services						
2047- Other Fiscal Services						
103- Promotion of Small Savings	10.00	0.00	0.00	10.00	8.00	(+) 25.00
Total -2047	10.00	0.00	0.00	10.00	8.00	(+) 25.00
Total - (iv) Other Fiscal Services	10.00	0.00	0.00	10.00	8.00	(+) 25.00
Total - (b) Fiscal Services	9,189.03	150.00	0.00	9,339.03	9,020.84	(+) 3.53

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(c) Interest payment and servicing of Debt						
2049- Interest Payments						
01- Interest on Internal Debt						
101- Interest on Market Loans	<i>81,037.05</i>	<i>0.00</i>	<i>0.00</i>	<i>81,037.05</i>	<i>73,783.34</i>	<i>(+) 9.83</i>
115- Interest on Ways & Means Advances from Reserve Bank of India	<i>395.74</i>	<i>0.00</i>	<i>0.00</i>	<i>395.74</i>	<i>442.29</i>	<i>(-) 10.52</i>
123- Interest on Special Securities issued to National Small Savings Fund of the Central Government by the State Government	<i>895.51</i>	<i>0.00</i>	<i>0.00</i>	<i>895.51</i>	<i>1,022.24</i>	<i>(-) 12.40</i>
200- Interest on Other Internal Debts	<i>5,008.33</i>	<i>0.00</i>	<i>0.00</i>	<i>5,008.33</i>	<i>5,767.64</i>	<i>(-) 13.17</i>
305- Management of Debt	<i>255.60</i>	<i>0.00</i>	<i>0.00</i>	<i>255.60</i>	<i>165.56</i>	<i>(+) 54.39</i>
Total - 01	<i>87,592.23</i>	<i>0.00</i>	<i>0.00</i>	<i>87,592.23</i>	<i>81,181.07</i>	<i>(+) 7.90</i>

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(c) Interest payment and servicing of Debt						
2049- Interest Payment						
03- Interest on Small Savings, Provident Funds						
<i>etc .</i>						
104- Interest on State Provident Funds	<i>9,802.44</i>	<i>0.00</i>	<i>0.00</i>	<i>9,802.44</i>	<i>10,311.56</i>	<i>(-) 4.94</i>
108- Interest on Insurance and Pension Fund	<i>94.90</i>	<i>0.00</i>	<i>0.00</i>	<i>94.90</i>	<i>124.53</i>	<i>(-) 23.79</i>
117- Interest on Defined Contribution Pension Scheme	<i>1,062.30</i>	<i>0.00</i>	<i>0.00</i>	<i>1,062.30</i>	<i>633.72</i>	<i>(+) 67.63</i>
Total - 03	<i>10,959.64</i>	<i>0.00</i>	<i>0.00</i>	<i>10,959.64</i>	<i>11,069.81</i>	<i>(-) 1.00</i>
04- Interest on Loans and Advances from Central Government						
101- Interest on Loans for State/ Union Territory Schemes	<i>609.63</i>	<i>0.00</i>	<i>0.00</i>	<i>609.63</i>	<i>769.54</i>	<i>(-) 20.78</i>
103- Interest on Loans for Centrally sponsored plan Schemes	<i>66.14</i>	<i>0.00</i>	<i>0.00</i>	<i>66.14</i>	<i>70.02</i>	<i>(-) 5.54</i>
104- Interest on Loans for Non-Plan Schemes	<i>54.57</i>	<i>0.00</i>	<i>0.00</i>	<i>54.57</i>	<i>74.35</i>	<i>(-) 26.60</i>

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(c) Interest payment and servicing of Debt						
2049- Interest Payment						
04- Interest on Loans and Advances from Central Government						
105- Interest on Loans for Special plan Schemes	<i>40.45</i>	<i>0.00</i>	<i>0.00</i>	<i>40.45</i>	<i>44.20</i>	<i>(-) 8.48</i>
Total - 04	<i>770.79</i>	<i>0.00</i>	<i>0.00</i>	<i>770.79</i>	<i>958.11</i>	<i>(-) 19.55</i>
Total -2049	<i>99,322.66</i>	<i>0.00</i>	<i>0.00</i>	<i>99,322.66</i>	<i>93,208.99</i>	<i>(+) 6.56</i>
Total - (c) Interest payment and servicing of Debt	<i>99,322.66</i>	<i>0.00</i>	<i>0.00</i>	<i>99,322.66</i>	<i>93,208.99</i>	<i>(+) 6.56</i>
(d) Administrative Services						
2051- Public Service Commission						
102- State Public Service Commission	<i>913.16</i>	<i>0.00</i>	<i>0.00</i>	<i>913.16</i>	<i>732.07</i>	<i>(+) 24.74</i>

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(d) Administrative Services						
2051- Public Service Commission						
103- Staff Selection Commission	450.90	0.00	0.00	450.90	12.39	(+) 3,539.23
	<i>913.16</i>					
Total -2051	450.90	0.00	0.00	1,364.06	744.46	(+) 83.23
2052- Secretariat-General Services						
090- Secretariat	20,846.89	350.00	0.00	21,196.89	18,471.25	(+) 14.76
911- Deduct-Recoveries of over payments	-0.71	0.00	0.00	-0.71	0.00	(-) 100.00
Total -2052	20,846.18	350.00	0.00	21,196.18	18,471.25	(+) 14.75
2053- District Administration						
093- District Establishments	10,605.63	0.00	0.00	10,605.63	9,986.55	(+) 6.20
094- Other Establishments	5,838.65	0.00	0.00	5,838.65	5,668.12	(+) 3.01
101- Commissioners	1,857.30	0.00	0.00	1,857.30	1,834.57	(+) 1.24
911- Deduct-Recoveries of over payments	-9.70	0.00	0.00	-9.70	0.00	(-) 100.00
Total -2053	18,291.88	0.00	0.00	18,291.88	17,489.24	(+) 4.59

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(d) Administrative Services						
2054- Treasury and Accounts Administration						
003- Training	84.00	0.00	0.00	84.00	93.45	(-) 10.11
095- Directorate of Accounts and Treasuries	1,685.67	0.00	0.00	1,685.67	1,586.97	(+) 6.22
097- Treasury Establishment	2,082.47	0.00	0.00	2,082.47	2,020.20	(+) 3.08
800- Other Expenditure	80.37	0.00	0.00	80.37	75.39	(+) 6.61
911- Deduct-Recoveries of over payments	-3.45	0.00	0.00	-3.45	0.00	(-) 100.00
Total -2054	3,929.06	0.00	0.00	3,929.06	3,776.01	(+) 4.05
2055- Police						
001- Direction and Administration	40,638.08	0.00	0.00	40,638.08	32,444.39	(+) 25.25
003- Education and Training	1,759.10	0.00	0.00	1,759.10	1,563.34	(+) 12.52
104- Special Police	86,606.06	0.00	0.00	86,606.06	80,504.99	(+) 7.58
109- District Police	45,762.56	0.00	0.00	45,762.56	42,458.09	(+) 7.78
110- Village Police	5,133.22	0.00	0.00	5,133.22	5,613.81	(-) 8.56
113- Welfare and Police Personnel	99.91	0.00	0.00	99.91	99.44	(+) 0.47
114- Wireless and Computers	2,226.50	0.00	0.00	2,226.50	2,185.37	(+) 1.88

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(d) Administrative Services						
2055- Police						
115- Modernisation of Police Force	0.00	0.00	1,703.00	1,703.00	338.90	(+) 402.51
116- Forensic Science	0.00	0.00	8.00	8.00	0.00	(+) 100.00
911- Deduct-Recoveries of over payments	-91.32	-0.01	0.00	-91.33	0.00	(-) 100.00
Total -2055	1,82,134.11	-0.01	1,711.00	1,83,845.10	1,65,208.33	(+) 11.28
2056- Jails						
001- Direction and Administration	2,535.58	0.00	0.00	2,535.58	1,152.23	(+) 120.06
101- Jails	4,584.10	0.00	0.00	4,584.10	4,187.09	(+) 9.48
102- Jail Manufactures	5.00	0.00	0.00	5.00	5.00	0.00
911- Deduct-Recoveries of over payments	-6.72	0.00	0.00	-6.72	0.00	(-) 100.00
Total -2056	7,117.96	0.00	0.00	7,117.96	5,344.32	(+) 33.19
2058- Stationery and Printing						
101- Purchase and Supply of Stationery Stores	16.03	0.00	0.00	16.03	16.03	0.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(d) Administrative Services						
2058- Stationery and Printing						
103- Government Presses	2,857.78	50.00	0.00	2,907.78	2,727.41	(+) 6.61
104- Cost of printing by Other Sources	48.00	0.00	0.00	48.00	48.00	0.00
Total -2058	2,921.81	50.00	0.00	2,971.81	2,791.44	(+) 6.46
2059- Public Works						
80- General						
001- Direction and Administration	19,679.41	0.00	0.00	19,679.41	18,033.57	(+) 9.13
052- Machinery and Equipment	300.00	0.00	0.00	300.00	319.62	(-) 6.14
053- Maintenance and Repairs	515.34	0.00	0.00	515.34	592.78	(-) 13.06
911- Deduct-Recoveries of over payments	-10.59	0.00	0.00	-10.59	0.00	(-) 100.00
Total - 80	20,484.16	0.00	0.00	20,484.16	18,945.97	(+) 8.12
Total -2059	20,484.16	0.00	0.00	20,484.16	18,945.97	(+) 8.12

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(d) Administrative Services						
2062- Vigilance						
103- Lokayukta/ Up-Lokayukta	<i>1,092.45</i>	<i>0.00</i>	<i>0.00</i>	<i>1,092.45</i>	<i>885.27</i>	(+) 23.40
Total -2062	<i>1,092.45</i>	<i>0.00</i>	<i>0.00</i>	<i>1,092.45</i>	<i>885.27</i>	(+) 23.40
2070- Other Administrative Services						
003- Training	<i>520.25</i>	<i>0.00</i>	<i>0.00</i>	<i>520.25</i>	<i>521.57</i>	(-) 0.25
107- Home Guards	<i>3,719.72</i>	<i>0.00</i>	<i>0.00</i>	<i>3,719.72</i>	<i>3,589.46</i>	(+) 3.63
108- Fire Protection and Control	<i>4,196.16</i>	<i>0.00</i>	<i>0.00</i>	<i>4,196.16</i>	<i>3,861.52</i>	(+) 8.67
115- Guest Houses, Government Hostels <i>etc.</i>	<i>2,513.38</i>	<i>0.00</i>	<i>0.00</i>	<i>2,513.38</i>	<i>1,727.31</i>	(+) 45.51
911- Deduct-Recoveries of over payments	<i>-0.75</i>	<i>0.00</i>	<i>0.00</i>	<i>-0.75</i>	<i>0.00</i>	(-) 100.00
Total -2070	<i>10,948.76</i>	<i>0.00</i>	<i>0.00</i>	<i>10,948.76</i>	<i>9,699.86</i>	(+) 12.88
	<i>2,005.61</i>					
Total - (d) Administrative Services	<i>2,67,124.82</i>	<i>399.99</i>	<i>1,711.00</i>	<i>2,71,241.42</i>	<i>2,43,356.15</i>	(+) 11.46

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(e) Pensions and Miscellaneous General Services						
2071- Pensions and other Retirement Benefits						
01- Civil						
101- Superannuation and Retirement Allowances	1,34,005.18	0.00	0.00	1,34,005.18	79,713.76	(+) 68.11
102- Commuted Value of Pensions	43,741.06	0.00	0.00	43,741.06	41,791.08	(+) 4.67
104- Gratuities	43,469.70	0.00	0.00	43,469.70	39,404.79	(+) 10.32
105- Family Pension	40,409.79	0.00	0.00	40,409.79	39,160.23	(+) 3.19
117- Government Contribution for Defined Contribution Pension Scheme	20,248.00	0.00	0.00	20,248.00	15,717.63	(+) 28.82
119- Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	46.00	0.00	0.00	46.00	79.35	(-) 42.03
911- Deduct-Recoveries of over payments	-3.39	0.00	0.00	-3.39	0.00	(-) 100.00
Total - 01	2,81,916.34	0.00	0.00	2,81,916.34	2,15,866.84	(+) 30.60
Total -2071 (A)	2,81,916.34	0.00	0.00	2,81,916.34	2,15,866.84	(+) 30.60

(A) Total pensioners of Nagaland is 66,101 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 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(e) Pensions and Miscellaneous General Services						
2075- Miscellaneous General Services						
103- State Lotteries	346.24	0.00	0.00	346.24	354.73	(-) 2.39
800- Other Expenditure	<i>256.07</i>	0.00	0.00	256.07	<i>235.40</i>	(+) 8.78
	200.00	0.00	0.00	200.00	24.00	(+) 733.33
	<i>256.07</i>					
Total -2075	546.24	0.00	0.00	802.31	614.13	(+) 30.64
Total - (e) Pensions and Miscellaneous General Services	<i>256.07</i>					
	2,82,462.58	0.00	0.00	2,82,718.65	2,16,480.97	(+) 30.60
	<i>1,03,932.71</i>					
Total - A. GENERAL SERVICES	5,75,612.04	618.67	1,906.76	6,82,070.18	5,74,369.36	(+) 18.75

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202- General Education						
01- Elementary Education						
101- Government Primary Schools	70,270.42	0.00	0.00	70,270.42	63,608.84	(+) 10.47
102- Assistance to Non Government Primary Schools	35.00	0.00	0.00	35.00	35.00	0.00
105- Non-Formal Education	81.97	130.00	0.00	211.97	42.00	(+) 404.69
108- Text Books	200.00	0.00	0.00	200.00	200.00	0.00
111- Sarva Shiksha Abhiyan	0.00	0.00	0.00	0.00	26,448.71	(-) 100.00
112- Pradhan Mantri Poshan Shakti Nirman (PMPOSHAN)	0.00	248.46	1,492.99	1,741.45	1,740.04	(+) 0.08
113- Samagra Shiksha	10,558.15	2,395.77	14,911.04	27,864.96	0.00	(+) 100.00
911- Deduct-Recoveries of over payments	-91.76	0.00	0.00	-91.76	0.00	(-) 100.00
Total - 01	81,053.78	2,774.23	16,404.03	1,00,232.04	92,074.59	(+) 8.86
02- Secondary Education						
001- Direction and Administration	12,635.07	0.00	0.00	12,635.07	10,388.35	(+) 21.63
004- Research and Training	916.64	0.00	0.00	916.64	3,460.49	(-) 73.51
101- Inspection	6,956.51	0.00	0.00	6,956.51	6,057.20	(+) 14.85

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202- General Education						
02- Secondary Education						
106- Text Books	100.00	0.00	0.00	100.00	199.59	(-) 49.90
107- Scholarships	20.00	0.00	0.00	20.00	20.00	0.00
109- Government Secondary Schools	45,067.67	0.00	0.00	45,067.67	47,724.22	(-) 5.57
110- Assistance to Non-Government Secondary Schools	35.00	0.00	0.00	35.00	35.00	0.00
113- Samagra Shiksha	1,501.22	929.46	6,710.90	9,141.58	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	886.25	(-) 100.00
911- Deduct-Recoveries of over payments	-500.93	0.00	0.00	-500.93	0.00	(-) 100.00
Total - 02	66,731.18	929.46	6,710.90	74,371.54	68,771.10	(+) 8.14
03- University and Higher Education						
001- Direction and Administration	1,551.33	100.00	0.00	1,651.33	1,468.95	(+) 12.42
103- Government Colleges and Institutes	10,815.80	0.00	0.00	10,815.80	9,838.53	(+) 9.93
104- Assistance to Non-Government Colleges and Institutes	265.00	0.00	0.00	265.00	265.00	0.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202- General Education						
03- University and Higher Education						
107- Scholarships	742.13	0.00	0.00	742.13	300.00	(+) 147.38
911- Deduct-Recoveries of over payments	-1.08	0.00	0.00	-1.08	0.00	(-) 100.00
Total - 03	13,373.18	100.00	0.00	13,473.18	11,872.48	(+) 13.48
04- Adult Education						
103- Rural Functional Literacy Programmes	0.60	0.00	0.00	0.60	0.22	(+) 172.73
200- Other Adult Education Programmes	0.00	24.30	81.98	106.28	12.60	(+) 743.49
Total - 04	0.60	24.30	81.98	106.88	12.82	(+) 733.70
05- Language Development						
102- Promotion of Modern Indian Languages and Literature	6,325.50	0.00	2,594.05	8,919.55	7,845.40	(+) 13.69
911- Deduct-Recoveries of over payments	-2.52	0.00	0.00	-2.52	0.00	(-) 100.00
Total - 05	6,322.98	0.00	2,594.05	8,917.03	7,845.40	(+) 13.66

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202- General Education						
80- General						
001- Direction and Administration	0.00	0.00	0.00	0.00	500.00	(-) 100.00
Total - 80	0.00	0.00	0.00	0.00	500.00	(-) 100.00
Total -2202	1,67,481.72	3,827.99	25,790.96	1,97,100.67	1,81,076.39	(+) 8.85
2203- Technical Education						
001- Direction and Administration	2,517.19	0.00	0.00	2,517.19	679.43	(+) 270.49
105- Polytechnics	1,905.86	0.00	0.00	1,905.86	1,600.12	(+) 19.11
107- Scholarships	61.90	0.00	12.26	74.16	77.48	(-) 4.28
Total -2203	4,484.95	0.00	12.26	4,497.21	2,357.03	(+) 90.80
2204- Sports and Youth Services						
001- Direction and Administration	1,855.19	0.00	0.00	1,855.19	1,702.04	(+) 9.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2204- Sports and Youth Services						
102- Youth Welfare Programmes for Students	800.73	0.00	0.00	800.73	796.52	(+) 0.53
104- Sports and Games	1,458.77	0.00	0.00	1,458.77	734.37	(+) 98.64
800- Other Expenditure	12.00	825.00	0.00	837.00	968.81	(-) 13.61
911- Deduct-Recoveries of over payments	-5.74	0.00	0.00	-5.74	0.00	(-) 100.00
Total -2204	4,120.95	825.00	0.00	4,945.95	4,201.74	(+) 17.71
2205- Art and Culture						
001- Direction and Administration	1,535.32	215.00	0.00	1,750.32	1,691.68	(+) 3.47
101- Fine Arts Education	92.00	0.00	0.00	92.00	88.27	(+) 4.23
102- Promotion of Arts and Culture	196.90	41.00	0.00	237.90	245.50	(-) 3.10
103- Archaeology	18.66	0.00	0.00	18.66	41.23	(-) 54.74
104- Archives	75.68	0.00	0.00	75.68	84.31	(-) 10.24
105- Public Libraries	69.10	0.00	0.00	69.10	66.27	(+) 4.27

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(b) Health and Family Welfare						
2205- Art and Culture						
107- Museums	106.15	14.00	0.00	120.15	95.19	(+) 26.22
911- Deduct-Recoveries of over payments	-3.45	0.00	0.00	-3.45	0.00	(-) 100.00
Total -2205	2,090.36	270.00	0.00	2,360.36	2,312.45	(+) 2.07
Total - (a) Education, Sports, Art and Culture	1,78,177.98	4,922.99	25,803.22	2,08,904.19	1,89,947.61	(+) 9.98
2210- Medical and Public Health						
01- Urban Health Services-Allopathy						
001- Direction and Administration	39,297.54	0.00	0.00	39,297.54	40,824.74	(-) 3.74
104- Medical Stores Depots	289.63	0.00	0.00	289.63	518.61	(-) 44.15
110- Hospital and Dispensaries	14,077.05	10.60	0.00	14,087.65	14,342.84	(-) 1.78
911- Deduct-Recoveries of over payments	-7.48	0.00	0.00	-7.48	644.43	(-) 101.16
Total - 01	53,656.74	10.60	0.00	53,667.34	56,330.62	(-) 4.73

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(b) Health and Family Welfare						
2210- Medical and Public Health						
05- Medical Education, Training and Research						
105- Allopathy	793.58	0.00	0.00	793.58	377.99	(+) 109.95
Total - 05	793.58	0.00	0.00	793.58	377.99	(+) 109.95
06- Public Health						
107- Public Health Laboratories	246.01	0.00	0.00	246.01	240.70	(+) 2.21
200- Other Systems	415.34	2,497.73	15,422.78	18,335.85	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	15,521.88	(-) 100.00
Total - 06	661.35	2,497.73	15,422.78	18,581.86	15,762.58	(+) 17.89
80- General						
101- Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	1,650.69	246.89	0.00	1,897.58	0.00	(+) 100.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(c) Water Supply, Sanitation, Housing and Urban Development						
Total - 80	1,650.69	246.89	0.00	1,897.58	0.00	(+) 100.00
Total -2210	56,762.36	2,755.22	15,422.78	74,940.36	72,471.19	(+) 3.41
2211- Family Welfare						
001- Direction and Administration	0.00	0.00	0.00	0.00	450.64	(-) 100.00
101- Rural Family Welfare Services	4,222.52	0.00	0.00	4,222.52	3,686.48	(+) 14.54
911- Deduct-Recoveries of over payments	-0.84	0.00	0.00	-0.84	0.00	(-) 100.00
Total -2211	4,221.68	0.00	0.00	4,221.68	4,137.12	(+) 2.04
Total - (b) Health and Family Welfare	60,984.04	2,755.22	15,422.78	79,162.04	76,608.31	(+) 3.33
2215- Water Supply and Sanitation						
01- Water Supply						
001- Direction and Administration	10,412.14	0.00	0.00	10,412.14	11,229.46	(-) 7.28

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(c) Water Supply, Sanitation, Housing and						
2215- Water Supply and Sanitation						
101- Urban Water Supply Programmes	200.39	0.00	0.00	200.39	159.50	(+) 25.64
102- Rural Water Supply Programmes	72.07	0.00	0.00	72.07	60.50	(+) 19.12
911- Deduct-Recoveries of over payments	-26.57	0.00	0.00	-26.57	0.00	(-) 100.00
Total - 01	10,658.03	0.00	0.00	10,658.03	11,449.46	(-) 6.91
Total -2215	10,658.03	0.00	0.00	10,658.03	11,449.46	(-) 6.91
2216- Housing						
03- Rural Housing						
105- Indira Awaas Yojana	0.00	775.49	5,249.60	6,025.09	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	1,933.99	(-) 100.00
Total - 03	0.00	775.49	5,249.60	6,025.09	1,933.99	(+) 211.54
05- General Pool Accommodation						
001- Direction and Administration	1,351.41	0.00	0.00	1,351.41	1,224.83	(+) 10.33

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(c) Water Supply, Sanitation, Housing and						
2216- Housing						
05- General Pool Accommodation						
800- Other Expenditure	0.00	0.00	0.00	0.00	1,225.83	(-) 100.00
Total - 05	1,351.41	0.00	0.00	1,351.41	1,225.83	(+) 10.24
Total -2216	1,351.41	775.49	5,249.60	7,376.50	3,159.82	(+) 133.45
2217- Urban Development						
80- General						
001- Direction and Administration	3,918.24	1,743.00	0.00	5,661.24	2,876.56	(+) 96.81
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards <i>etc.</i>	944.68	1,500.00	0.00	2,444.68	3,989.30	(-) 38.72
800- Other Expenditure	0.00	0.00	0.00	0.00	1,140.76	(-) 100.00
Total - 80	4,862.92	3,243.00	0.00	8,105.92	8,006.62	(+) 1.24
Total -2217	4,862.92	3,243.00	0.00	8,105.92	8,006.62	(+) 1.24
Total - (c) Water Supply, Sanitation, Housing and Urban Development	16,872.36	4,018.49	5,249.60	26,140.45	22,615.90	(+) 15.58

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(d) Information and Broadcasting						
2220- Information and Publicity						
60- Others						
001- Direction and Administration	3,445.58	0.00	0.00	3,445.58	3,289.12	(+) 4.76
101- Advertising and visual Publicity	330.64	0.00	0.00	330.64	415.67	(-) 20.46
102- Information Centres	117.98	0.00	0.00	117.98	118.05	(-) 0.06
103- Press Information Services	55.00	50.00	0.00	105.00	106.00	(-) 0.94
106- Field Publicity	29.50	0.00	0.00	29.50	0.00	(+) 100.00
109- Photo Services	19.32	0.00	0.00	19.32	16.80	(+) 15.00
911- Deduct-Recoveries of over payments	-4.25	0.00	0.00	-4.25	0.00	(-) 100.00
Total - 60	3,993.77	50.00	0.00	4,043.77	3,945.64	(+) 2.49
Total -2220	3,993.77	50.00	0.00	4,043.77	3,945.64	(+) 2.49
Total - (d) Information and Broadcasting	3,993.77	50.00	0.00	4,043.77	3,945.64	(+) 2.49

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes						
2225- Welfare of Sceduled Castes, Sceduled Tribes, Other Backward Classes and Minorities						
02- Welfare of Scheduled Tribes						
277- Education	0.00	635.84	5,722.60	6,358.44	2,586.29	(+) 145.85
Total - 02	0.00	635.84	5,722.60	6,358.44	2,586.29	(+) 145.85
04- Welfare of Minorities						
001- Direction and Administration	15.00	0.00	0.00	15.00	0.00	(+) 100.00
Total - 04	15.00	0.00	0.00	15.00	0.00	(+) 100.00
Total -2225	15.00	635.84	5,722.60	6,373.44	2,586.29	(+) 146.43
Total - (e) Welfare of Schedule Castes, Schedule Tribes, Other Backward Classes and Minorities	15.00	635.84	5,722.60	6,373.44	2,586.29	(+) 146.43

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(f) Labour and Labour Welfare						
2230- Labour, Employment and Skill Development						
01- Labour						
001- Direction and Administration	883.94	60.00	0.00	943.94	826.94	(+) 14.15
101- Industrial Relations	0.00	70.00	0.00	70.00	30.00	(+) 133.33
102- Working Conditions and Safety	5.00	5.00	0.00	10.00	10.00	0.00
103- General Labour Welfare	85.44	15.00	0.00	100.44	121.11	(-) 17.07
800- Other Expenditure	51.08	0.00	0.00	51.08	46.70	(+) 9.38
911- Deduct-Recoveries of over payments	-0.35	0.00	0.00	-0.35	0.00	(-) 100.00
Total - 01	1,025.11	150.00	0.00	1,175.11	1,034.75	(+) 13.56
02- Employment Services						
001- Direction and Administration	610.95	0.00	0.00	610.95	387.03	(+) 57.86
101- Employment Services	522.96	0.00	63.85	586.81	2,339.24	(-) 74.91
911- Deduct-Recoveries of over payments	-2.59	0.00	0.00	-2.59	0.00	(-) 100.00
Total - 02	1,131.32	0.00	63.85	1,195.17	2,726.27	(-) 56.16

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(f) Labour and Labour Welfare						
2230- Labour, Employment and Skill Development						
03- Training						
001- Direction and Administration	49.79	0.00	0.00	49.79	88.27	(-) 43.59
003- Training of Craftsmen & Supervisors	0.00	0.00	0.00	0.00	1,457.66	(-) 100.00
101- Industrial Training Institutes	1,452.39	160.00	344.17	1,956.56	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	701.73	(-) 100.00
911- Deduct-Recoveries of over payments	-1.10	0.00	0.00	-1.10	0.00	(-) 100.00
Total - 03	1,501.08	160.00	344.17	2,005.25	2,247.66	(-) 10.78
Total -2230	3,657.51	310.00	408.02	4,375.53	6,008.68	(-) 27.18
Total - (f) Labour and Labour Welfare	3,657.51	310.00	408.02	4,375.53	6,008.68	(-) 27.18
(g) Social Welfare and Nutrition						
2235- Social Security and Welfare						
02- Social Welfare						
001- Direction and Administration	1,197.61	0.00	0.00	1,197.61	1,029.05	(+) 16.38
101- Welfare of handicapped	324.89	8.00	0.00	332.89	364.80	(-) 8.75
102- Child Welfare	425.86	769.41	9,278.22	10,473.49	11,901.05	(-) 12.00
103- Women's Welfare	794.82	89.82	1,108.67	1,993.31	1,025.20	(+) 94.43

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(g) Social Welfare and Nutrition						
2235- Social Security and Welfare						
02- Social Welfare						
104- Welfare of aged, infirm and destitute	100.00	38.00	0.00	138.00	142.00	(-) 2.82
106- Correctional Services	0.00	10.36	219.30	229.66	55.06	(+) 317.11
107- Assistance to Voluntary Organisation	200.00	0.00	0.00	200.00	189.00	(+) 5.82
109- Pre-Vocational Training	25.00	270.00	0.00	295.00	230.00	(+) 28.26
911- Deduct-Recoveries of over payments	-6.25	0.00	0.00	-6.25	0.00	(-) 100.00
Total - 02	3,061.93	1,185.59	10,606.19	14,853.71	14,936.16	(-) 0.55
03- National Social Assistance Programme						
101- National Old Age Pension Scheme	143.29	108.55	1,441.15	1,692.99	1,903.01	(-) 11.04
102- National Family Benefit Scheme	0.00	6.12	82.66	88.78	82.66	(+) 7.40
103- National Maternity Benefit Scheme	0.00	0.00	0.00	0.00	48.08	(-) 100.00
Total - 03	143.29	114.67	1,523.81	1,781.77	2,033.75	(-) 12.39

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(g) Social Welfare and Nutrition						
2235- Social Security and Welfare						
60- Other Social Security and Welfare						
102- Pensions under Social Security Schemes	0.00	9.61	95.67	105.28	130.15	(-) 19.11
200- Other Programmes	766.21	0.00	0.00	766.21	998.46	(-) 23.26
Total - 60	766.21	9.61	95.67	871.49	1,128.61	(-) 22.78
Total -2235	3,971.43	1,309.87	12,225.67	17,506.97	18,098.52	(-) 3.27
2236- Nutrition						
02- Distribution of nutritious food and beverages						
101- Special Nutrition programmes	892.85	718.83	10,290.91	11,902.59	12,807.16	(-) 7.06
Total - 02	892.85	718.83	10,290.91	11,902.59	12,807.16	(-) 7.06
Total -2236	892.85	718.83	10,290.91	11,902.59	12,807.16	(-) 7.06
2245- Relief on account of Natural Calamities						
01- Drought						
101- Gratuitous Relief	0.00	0.00	3,838.90	3,838.90	0.00	(+) 100.00
Total - 01	0.00	0.00	3,838.90	3,838.90	0.00	(+) 100.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(g) Social Welfare and Nutrition						
2245- Relief on account of Natural Calamities						
02- Floods, Cyclones, etc .						
101- Gratuitous Relief	280.00	0.00	5,598.00	5,878.00	1,366.66	(+) 330.10
102- Drinking Water Supply	0.00	0.00	663.50	663.50	0.00	(+) 100.00
106- Repairs and restoration of damaged roads and bridges	120.00	0.00	1,748.00	1,868.00	0.00	(+) 100.00
111- Ex-gratia payments to bereaved families	0.00	0.00	40.00	40.00	0.00	(+) 100.00
112- Evacuation of population	0.00	0.00	0.00	0.00	133.59	(-) 100.00
113- Assistance for repairs/reconstruction of Houses	0.00	0.00	1,341.00	1,341.00	0.00	(+) 100.00
115- Assistance to Farmers to clear sand/silt/salinity from land	0.00	0.00	25.00	25.00	0.00	(+) 100.00
119- Assistance to Artisans for repairs/ replacement of damaged tools and equipments	0.00	0.00	0.00	0.00	182.22	(-) 100.00
122- Repairs and restoration of damaged irrigation and flood control works	0.00	0.00	916.00	916.00	0.00	(+) 100.00
282- Public Health	0.00	0.00	0.00	0.00	1,822.22	(-) 100.00
Total - 02	400.00	0.00	10,331.50	10,731.50	3,504.69	(+) 206.20

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(g) Social Welfare and Nutrition						
2245- Relief on account of Natural Calamities						
05- State Disaster Response Fund						
101- Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund *	400.00	0.00	14,170.40	14,570.40	3,778.03	(+) 285.66
901- Deduct - Amount met from State Disaster Response Fund.	-400.00	0.00	-14,170.40	-14,570.40	-3,778.03	(+) 285.66
Total - 05	0.00	0.00	0.00	0.00	0.00	0.00
08- State Disaster Mitigation Fund						
101- Disaster Mitigation	0.00	0.00	0.00	0.00	912.00	(-) 100.00
797- Transfer to Reserve Funds/Deposits Accounts	0.00	0.00	0.00	0.00	912.00	(-) 100.00
901- Deduct - Amount met from State Disaster Mitigation Fund.	0.00	0.00	0.00	0.00	-912.00	(+) 100.00
Total - 08	0.00	0.00	0.00	0.00	912.00	(-) 100.00

* These include SDRF for ₹3,840.00 lakh (Central Share ₹3,440.00 lakh + State Share ₹400.00 lakh), and NDRF for ₹10,730.40 lakh (Central Share).

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(g) Social Welfare and Nutrition						
2245- Relief on account of Natural Calamities						
80- General						
102- Management of Natural Disasters, Contingency Plans in disaster prone areas	596.42	0.00	135.84	732.26	298.33	(+) 145.45
103- Assistance to States from National Disaster Response Fund	0.00	0.00	0.00	0.00	0.00	0.00
800- Other Expenditure	0.00	0.00	0.00	0.00	353.83	(-) 100.00
Total - 80	596.42	0.00	135.84	732.26	652.16	(+) 12.28
Total -2245	996.42	0.00	14,306.24	15,302.66	5,068.85	(+) 201.90
Total - (g) Social Welfare and Nutrition	5,860.70	2,028.70	36,822.82	44,712.22	35,974.53	(+) 24.29
(h) Others						
2251- Secretariat-Social Services						
090- Secretariat	801.24	0.00	0.00	801.24	19.83	(+) 3,940.54
091- Attached Offices	99.70	0.00	0.00	99.70	105.54	(-) 5.53
Total -2251	900.94	0.00	0.00	900.94	125.37	(+) 618.62
Total - (h) Others	900.94	0.00	0.00	900.94	125.37	(+) 618.62
Total - B. SOCIAL SERVICES	2,70,462.30	14,721.24	89,429.04	3,74,612.58	3,37,812.33	(+) 10.89

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401- Crop Husbandry						
001- Direction and Administration	11,288.26	0.00	0.00	11,288.26	7,393.14	(+) 52.69
103- Seeds	497.40	0.00	0.00	497.40	503.07	(-) 1.13
104- Agricultural Farms	0.06	638.40	4,427.52	5,065.98	2,481.35	(+) 104.16
105- Manure and Fertilisers	0.00	0.00	0.00	0.00	66.79	(-) 100.00
107- Plant Protection	66.00	0.00	0.00	66.00	123.84	(-) 46.71
108- Commercial Crops	367.17	0.00	250.50	617.67	2,895.67	(-) 78.67
109- Extension and Farmers' Training	0.00	174.75	938.25	1,113.00	1,510.87	(-) 26.33
111- Agricultural Economics and Statistics	0.00	0.00	0.00	0.00	68.52	(-) 100.00
113- Agricultural Engineering	0.00	0.00	0.00	0.00	515.62	(-) 100.00
114- Development of Oil Seeds	0.00	183.26	332.17	515.43	0.00	(+) 100.00
119- Horticulture and Vegetable Crops	476.90	1,206.73	10,805.34	12,488.97	4,817.73	(+) 159.23
131- Technological Advancement	0.00	19.82	178.38	198.20	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	3,194.31	(-) 100.00
911- Deduct-Recoveries of over payments	-0.32	0.00	0.00	-0.32	0.00	(-) 100.00
Total -2401	12,695.47	2,222.96	16,932.16	31,850.59	23,570.91	(+) 35.13

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2402- Soil and Water Conservation						
001- Direction and Administration	4,305.28	0.00	0.00	4,305.28	4,148.53	(+) 3.78
101- Soil Survey and Testing	348.61	118.78	274.86	742.25	1,253.47	(-) 40.78
102- Soil Conservation	0.00	45.00	0.00	45.00	329.72	(-) 86.35
103- Land reclamation and Development	0.00	351.11	0.00	351.11	726.61	(-) 51.68
911- Deduct-Recoveries of over payments	-2.87	0.00	0.00	-2.87	0.00	(-) 100.00
Total -2402	4,651.02	514.89	274.86	5,440.77	6,458.33	(-) 15.76
2403- Animal Husbandry						
001- Direction and Administration	9,651.08	25.00	0.00	9,676.08	5,994.43	(+) 61.42
101- Veterinary Services and Animal Health	0.00	29.63	0.00	29.63	1,415.55	(-) 97.91
102- Cattle and Buffalo Development	0.00	0.00	0.00	0.00	895.36	(-) 100.00
103- Poultry Development	0.00	0.00	0.00	0.00	235.03	(-) 100.00
104- Sheep and Wool Development	0.00	0.00	0.00	0.00	5.72	(-) 100.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
105- Piggery Development	0.00	0.00	0.00	0.00	317.64	(-) 100.00
106- Other Live Stock Development	0.00	89.97	0.00	89.97	966.97	(-) 90.70
107- Fodder and Feed Development	257.00	0.00	0.00	257.00	61.03	(+) 321.10
113- Administrative Investigation and Statistics	0.00	12.44	0.00	12.44	60.00	(-) 79.27
911- Deduct-Recoveries of over payments	-0.83	0.00	0.00	-0.83	0.00	(-) 100.00
Total -2403	9,907.25	157.04	0.00	10,064.29	9,951.73	(+) 1.13
2404- Dairy Development						
102- Dairy Development Projects	0.00	22.22	0.00	22.22	0.00	(+) 100.00
Total -2404	0.00	22.22	0.00	22.22	0.00	(+) 100.0
2405- Fisheries						
001- Direction and Administration	1,849.85	0.00	0.00	1,849.85	1,983.70	(-) 6.75
101- Inland fisheries	124.65	568.43	1,096.77	1,789.85	1,678.22	(+) 6.65
109- Extension and Training	18.50	5.00	0.00	23.50	19.90	(+) 18.09

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
911- Deduct-Recoveries of over payments	-0.79	0.00	0.00	-0.79	0.00	(-) 100.00
Total -2405	1,992.21	573.43	1,096.77	3,662.41	3,681.82	(-) 0.53
2406- Forestry and Wild Life						
01- Forestry						
001- Direction and Administration	10,276.88	40.00	0.00	10,316.88	7,928.50	(+) 30.12
070- Communications and Buildings	107.32	0.00	0.00	107.32	117.32	(-) 8.52
101- Forest Conservation, Development and Regeneration	0.00	7.16	0.00	7.16	0.00	(+) 100.00
102- Social and Farm Forestry	0.00	200.78	0.00	200.78	150.00	(+) 33.85
800- Other Expenditure	0.00	0.00	0.00	0.00	64.52	(-) 100.00
911- Deduct-Recoveries of over payments	-0.82	0.00	0.00	-0.82	0.00	(-) 100.00
Total - 01	10,383.38	247.94	0.00	10,631.32	8,260.34	(+) 28.70

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2406- Forestry and Wild Life						
02- Environmental Forestry and Wild Life						
110- Wild Life Preservation	0.00	97.76	1,040.89	1,138.65	756.45	(+) 50.53
111- Zoological Park	163.20	0.00	0.00	163.20	115.00	(+) 41.91
112- Public Gardens	0.00	50.00	0.00	50.00	5.00	(+) 900.00
798- International Co-operation	502.85	0.00	0.00	502.85	290.14	(+) 73.31
800- Other Expenditure	0.00	0.00	0.00	0.00	23.00	(-) 100.00
Total - 02	666.05	147.76	1,040.89	1,854.70	1,189.59	(+) 55.91
04- Afforestation and Ecology Development						
101- National Afforestation and Ecology Development programme	22.00	3.21	147.14	172.35	0.00	(+) 100.00
Total - 04	22.00	3.21	147.14	172.35	0.00	(+) 100.00
Total -2406	11,071.43	398.91	1,188.03	12,658.37	9,449.93	(+) 33.95

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2408- Food Storage and Warehousing						
01- Food						
001- Direction and Administration	6,320.01	0.00	0.00	6,320.01	5,678.01	(+) 11.31
101- Procurement and Supply	28.83	4,388.93		4,417.76	2,527.46	(+) 74.79
103- Food Processing	0.00	0.00	353.30	353.30	735.22	(-) 51.95
911- Deduct-Recoveries of over payments	-0.84	0.00	0.00	-0.84	0.00	(-) 100.00
Total - 01	6,348.00	4,388.93	353.30	11,090.23	8,940.69	(+) 24.04
Total -2408	6,348.00	4,388.93	353.30	11,090.23	8,940.69	(+) 24.04
2415- Agricultural Research and Education						
01- Crop Husbandry						
004- Research	662.05	0.00	0.00	662.05	580.25	(+) 14.10
277- Education	304.44	0.00	0.00	304.44	224.90	(+) 35.37
911- Deduct-Recoveries of over payments	-0.54	0.00	0.00	-0.54	0.00	(-) 100.00
Total - 01	965.95	0.00	0.00	965.95	805.15	(+) 19.97

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2415- Agricultural Research and Education						
02- Soil and Water Conservation						
004- Research	124.82	0.00	0.00	124.82	116.28	(+) 7.34
277- Education	5.00	15.00	0.00	20.00	10.00	(+) 100.00
Total - 02	129.82	15.00	0.00	144.82	126.28	(+) 14.68
03- Animal Husbandry						
277- Education	55.06	10.00	0.00	65.06	451.24	(-) 85.58
Total - 03	55.06	10.00	0.00	65.06	451.24	(-) 85.58
06- Forestry						
004- Research	0.00	5.00	0.00	5.00	5.00	0.00
Total - 06	0.00	5.00	0.00	5.00	5.00	0.00
Total -2415	1,150.83	30.00	0.00	1,180.83	1,387.67	(-) 14.91

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2425- Co-operation						
001- Direction and Administration	1,954.30	15.00	0.00	1,969.30	1,791.23	(+) 9.94
003- Training	56.94	15.00	0.00	71.94	71.18	(+) 1.07
107- Assistance to credit co-operatives	0.00	5.00	0.00	5.00	1.00	(+) 400.00
108- Assistance to other co-operatives	150.00	50.00	0.00	200.00	374.53	(-) 46.60
911- Deduct-Recoveries of over payments	-0.59	0.00	0.00	-0.59	0.00	(-) 100.00
Total -2425	2,160.65	85.00	0.00	2,245.65	2,237.94	(+) 0.34
Total - (a) Agriculture and Allied Activities	49,976.86	8,393.38	19,845.12	78,215.36	65,679.02	(+) 19.09
(b) Rural Development						
2501- Special Programmes for Rural Development						
05- Waste Land Development						
101- National Waste Land Development Programme	1,568.32	819.50	2,181.40	4,569.22	2,096.71	(+) 117.92

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(b) Rural Development						
2501- Special Programmes for Rural Development						
05- Waste Land Development						
911- Deduct-Recoveries of over payments	-0.62	0.00	0.00	-0.62	0.00	(-) 100.00
Total - 05	1,567.70	819.50	2,181.40	4,568.60	2,096.71	(+) 117.89
06- Self Employment Programmes						
102- National Rural Livelihood Mission	0.00	2,259.13	4,622.34	6,881.47	7,284.99	(-) 5.54
800- Other Expenditure	0.00	0.00	0.00	0.00	7,284.99	(-) 100.00
Total - 06	0.00	2,259.13	4,622.34	6,881.47	7,284.99	(-) 5.54
Total -2501	1,567.70	3,078.63	6,803.74	11,450.07	9,381.70	(+) 22.05
2505- Rural Employment						
02- Rural Employment Gurantee Schemes						
101- National Rural Employment Guarantee Scheme	0.00	6,984.23	21,569.22	28,553.45	30,787.96	(-) 7.26
Total - 02	0.00	6,984.23	21,569.22	28,553.45	30,787.96	(-) 7.26
Total -2505	0.00	6,984.23	21,569.22	28,553.45	30,787.96	(-) 7.26

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(b) Rural Development						
2515- Other Rural Development Programmes						
003- Training	702.50	100.00	0.00	802.50	603.49	(+) 32.98
101- Panchayati Raj	0.00	0.00	0.00	0.00	550.75	(-) 100.00
102- Community Development	7,208.89	4,601.32	0.00	11,810.21	7,250.35	(+) 62.89
104- DRDA Administration	736.76	0.00	0.00	736.76	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	13,367.75	(-) 100.00
911- Deduct-Recoveries of over payments	-4.74	0.00	0.00	-4.74	0.00	(-) 100.00
Total -2515	8,643.41	4,701.32	0.00	13,344.73	21,772.34	(-) 38.71
Total - (b) Rural Development	10,211.11	14,764.18	28,372.96	53,348.25	61,942.00	(-) 13.87
(c) Special Areas Programmes						
2552- North Eastern Areas						
00- Null						
800- Other Expenditure	0.00	0.00	0.00	0.00	195.20	(-) 100.00
Total - 00	0.00	0.00	0.00	0.00	195.20	(-) 100.00
Total -2552	0.00	0.00	0.00	0.00	195.20	(-) 100.00

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(c) Special Areas Programmes						
2575- Other Special Area Programmes						
03- Tribal Areas						
001- Direction and Administration	635.54	1,007.00	0.00	1,642.54	1,696.15	(-) 3.16
796- Tribal Area Sub-plan	179.93	0.00	0.00	179.93	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	1,137.96	(-) 100.00
Total - 03	815.47	1,007.00	0.00	1,822.47	2,834.11	(-) 35.70
Total -2575	815.47	1,007.00	0.00	1,822.47	2,834.11	(-) 35.70
Total - (c) Special Areas Programmes	815.47	1,007.00	0.00	1,822.47	3,029.31	(-) 39.84
(d) Irrigation and Flood Control						
2702- Minor Irrigation						
02- Ground Water						
005- Investigation	487.39	3.00	0.00	490.39	451.37	(+) 8.64
Total - 02	487.39	3.00	0.00	490.39	451.37	(+) 8.64

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(d) Irrigation and Flood Control						
2702- Minor Irrigation						
03- Maintenance						
102- Lift Irrigation Schemes	10.00	10.00	0.00	20.00	18.00	(+) 11.11
Total - 03	10.00	10.00	0.00	20.00	18.00	(+) 11.11
80- General						
001- Direction and Administration	3,030.97	57.00	74.00	3,161.97	2,713.66	(+) 16.52
800- Other Expenditure	0.00	0.00	0.00	0.00	116.87	(-) 100.00
911- Deduct-Recoveries of over payments	-2.96	0.00	0.00	-2.96	0.00	(-) 100.00
Total - 80	3,028.01	57.00	74.00	3,159.01	2,830.53	(+) 11.60
Total -2702	3,525.40	70.00	74.00	3,669.40	3,299.90	(+) 11.20
Total - (d) Irrigation and Flood Control	3,525.40	70.00	74.00	3,669.40	3,299.90	(+) 11.20

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(e) Energy						
2801- Power						
01- Hydel Generation						
001- Direction and Administration	2,058.43	0.00	0.00	2,058.43	1,921.84	(+) 7.11
101- Purchase of Power	55,395.00	0.00	0.00	55,395.00	44,812.00	(+) 23.62
800- Other Expenditure	1,961.00	0.00	0.00	1,961.00	1,135.00	(+) 72.78
Total - 01	59,414.43	0.00	0.00	59,414.43	47,868.84	(+) 24.12
04- Diesel/ Gas Power Generation						
800- Other Expenditure	0.00	0.00	0.00	0.00	33.20	(-) 100.00
Total - 04	0.00	0.00	0.00	0.00	33.20	(-) 100.00
05- Transmission and Distribution						
001- Direction and Administration	13,089.86	0.00	0.00	13,089.86	12,228.94	(+) 7.04
800- Other Expenditure	1,551.63	0.00	0.00	1,551.63	1,350.00	(+) 14.94
911- Deduct-Recoveries of over payments	-1.15	0.00	0.00	-1.15	0.00	(-) 100.00
Total - 05	14,640.34	0.00	0.00	14,640.34	13,578.94	(+) 7.82

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(e) Energy						
2801- Power						
80- General						
003- Training	70.91	0.00	0.00	70.91	63.66	(+) 11.39
800- Other Expenditure	1,660.65	0.00	0.00	1,660.65	1,632.64	(+) 1.72
Total - 80	1,731.56	0.00	0.00	1,731.56	1,696.30	(+) 2.08
Total -2801	75,786.33	0.00	0.00	75,786.33	63,177.28	(+) 19.96
2810- New and Renewable Energy						
00- Null						
001- Direction and Administration	594.77	0.00	0.00	594.77	525.80	(+) 13.12
Total - 00	594.77	0.00	0.00	594.77	525.80	(+) 13.12
Total -2810	594.77	0.00	0.00	594.77	525.80	(+) 13.12
Total - (e) Energy	76,381.10	0.00	0.00	76,381.10	63,703.08	(+) 19.90

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(f) Industry and Minerals						
2851- Village and Small Industries						
001- Direction and Administration	5,369.28	260.00	0.00	5,629.28	2,269.99	(+) 147.99
101- Industrial Estates	1.10	0.00	0.00	1.10	1.10	0.00
102- Small Scale Industries	637.78	165.00	0.00	802.78	0.00	(+) 100.00
103- Handloom Industries	959.03	50.90	0.00	1,009.93	1,188.14	(-) 15.00
104- Handicraft Industries	1.50	0.00	0.00	1.50	2.20	(-) 31.82
105- Khadi and Village Industries	1,703.17	50.00	0.00	1,753.17	1,645.63	(+) 6.53
107- Sericulture Industries	1,857.68	300.00	0.00	2,157.68	2,157.92	(-) 0.01
200- Other Village Industries	129.85	0.00	0.00	129.85	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	4,013.62	(-) 100.00
911- Deduct-Recoveries of over payments	-6.05	0.00	0.00	-6.05	0.00	(-) 100.00
Total -2851	10,653.34	825.90	0.00	11,479.24	11,278.60	(+) 1.78

2853- Non-ferrous Mining and Metallurgical Industries
02- Regulation and Development of Mines

001- Direction and Administration	792.42	0.00	0.00	792.42	639.17	(+) 23.98
101- Survey and Mapping	845.09	40.00	0.00	885.09	761.16	(+) 16.28
102- Mineral Exploration	1,140.33	25.00	0.00	1,165.33	1,285.44	(-) 9.34

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
2853- Non-ferrous Mining and Metallurgical Industries						
02- Regulation and Development of Mines						
190- Assistance to Public Sector and other undertakings for Mineral Exploration	997.75	0.00	0.00	997.75	936.59	(+) 6.53
800- Other Expenditure	34.00	35.00	0.00	69.00	97.00	(-) 28.87
Total - 02	3,809.59	100.00	0.00	3,909.59	3,719.36	(+) 5.11
Total -2853	3,809.59	100.00	0.00	3,909.59	3,719.36	(+) 5.11
Total - (f) Industry and Minerals	14,462.93	925.90	0.00	15,388.83	14,997.96	(+) 2.61
(g) Transport						
3053- Civil Aviation						
01- Air Services						
190- Assistance to Public Sector and Other Undertakings	1,257.73	0.00	0.00	1,257.73	1,400.00	(-) 10.16
Total - 01	1,257.73	0.00	0.00	1,257.73	1,400.00	(-) 10.16
Total -3053	1,257.73	0.00	0.00	1,257.73	1,400.00	(-) 10.16

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(g) Transport						
3054- Roads and Bridges						
01- National Highways						
001- Direction and Administration	3,507.08	0.00	0.00	3,507.08	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	2,917.41	(-) 100.00
Total - 01	3,507.08	0.00	0.00	3,507.08	2,917.41	(+) 20.21
03- State Highways						
103- Maintenance and Repairs	1,176.76	0.00	0.00	1,176.76	1,029.68	(+) 14.28
911- Deduct-Recoveries of over payments	-4.29	0.00	0.00	-4.29	0.00	(-) 100.00
Total - 03	1,172.47	0.00	0.00	1,172.47	1,029.68	(+) 13.87
04- District and Other Roads						
105- Maintenance and Repairs	3,077.31	0.00	0.00	3,077.31	1,239.82	(+) 148.21
Total - 04	3,077.31	0.00	0.00	3,077.31	1,239.82	(+) 148.21

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(g) Transport						
3054- Roads and Bridges						
80- General						
001- Direction and Administration	21,246.86	0.00	0.00	21,246.86	24,777.81	(-) 14.25
911- Deduct-Recoveries of over payments	-8.06	0.00	0.00	-8.06	0.00	(-) 100.00
Total - 80	21,238.80	0.00	0.00	21,238.80	24,777.81	(-) 14.28
Total -3054	28,995.66	0.00	0.00	28,995.66	29,964.72	(-) 3.23
3055- Road Transport						
001- Direction and Administration	7,979.44	0.00	0.00	7,979.44	1,432.73	(+) 456.94
800- Other Expenditure	0.00	0.00	0.00	0.00	5,932.77	(-) 100.00
911- Deduct-Recoveries of over payments	-0.93	0.00	0.00	-0.93	0.00	(-) 100.00
Total -3055	7,978.51	0.00	0.00	7,978.51	7,365.50	(+) 8.32
Total - (g) Transport	38,231.90	0.00	0.00	38,231.90	38,730.22	(-) 1.29

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(i) Science Technology and Environment						
3425- Other Scientific Research						
60- Others						
001- Direction and Administration	1,168.13	0.00	0.00	1,168.13	1,025.03	(+) 13.96
004- Research and Development	55.00	300.00	0.00	355.00	574.35	(-) 38.19
600- Other Schemes	0.00	14.40	0.00	14.40	0.00	(+) 100.00
800- Other Expenditure	0.00	0.00	0.00	0.00	235.95	(-) 100.00
Total - 60	1,223.13	314.40	0.00	1,537.53	1,835.33	(-) 16.23
Total -3425	1,223.13	314.40	0.00	1,537.53	1,835.33	(-) 16.23
3435- Ecology and Environment						
04- Prevention and Control of Pollution						
103- Prevention of air and water pollution	147.37	0.00	0.00	147.37	127.35	(+) 15.72
104- Impact Assessment	5.45	0.00	0.00	5.45	5.45	0.00
Total - 04	152.82	0.00	0.00	152.82	132.80	(+) 15.08

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(i) Science Technology and Environment						
Total -3435	152.82	0.00	0.00	152.82	132.80	(+) 15.08
Total - (i) Science Technology and Environment	1,375.95	314.40	0.00	1,690.35	1,968.13	(-) 14.11
(j) General Economic Services						
3451- Secretariat-Economic Services						
090- Secretariat	2,532.35	955.00	0.00	3,487.35	1,015.96	(+) 243.26
091- Attached Offices	55.39	765.51	100.00	920.90	3,419.80	(-) 73.07
092- Other Offices	1,058.02	85.00	0.00	1,143.02	827.15	(+) 38.19
101- Niti Aayog	0.00	0.00	0.00	0.00	2,663.84	(-) 100.00
102- District Planning Machinery	864.92	180.00	0.00	1,044.92	1,030.70	(+) 1.38
911- Deduct-Recoveries of over payments	-15.38	0.00	0.00	-15.38	0.00	(-) 100.00
Total -3451	4,495.30	1,985.51	100.00	6,580.81	8,957.45	(-) 26.53

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(j) General Economic Services						
3452- Tourism						
01- Tourist Infrastructure						
101- Tourist Centre	260.31	750.00	0.00	1,010.31	848.21	(+) 19.11
Total - 01	260.31	750.00	0.00	1,010.31	848.21	(+) 19.11
80- General						
001- Direction and Administration	1,448.93	0.00	0.00	1,448.93	992.10	(+) 46.05
800- Other Expenditure	0.00	0.00	0.00	0.00	0.00	(+) 100.00
Total - 80	1,448.93	0.00	0.00	1,448.93	992.10	(+) 46.05
Total -3452	1,709.24	750.00	0.00	2,459.24	1,840.31	(+) 33.63
3454- Census Surveys and Statistics						
01- Census						
800- Other expenditure	0.00	0.00	362.78	362.78	0.00	(+) 100.00
Total - 01	0.00	0.00	362.78	362.78	4,345.07	(-) 91.65

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
3454- Census Surveys and Statistics						
(j) General Economic Services						
02- Surveys and Statistics						
110- Gazetter and Statistical Memoirs	103.56	0.00	0.00	103.56	108.08	(-) 4.18
111- Vital Statistics	4,942.71	50.00	0.00	4,992.71	4,236.99	(+) 17.84
Total - 02	5,046.27	50.00	0.00	5,096.27	4,345.07	(+) 17.29
Total -3454	5,046.27	50.00	362.78	5,459.05	4,345.07	(+) 25.64
3475- Other General Economic Services						
106- Regulation of Weights and Measures	967.50	0.00	0.00	967.50	905.89	(+) 6.80
800- Other Expenditure	146.98	0.00	0.00	146.98	128.03	(+) 14.80
911- Deduct-Recoveries of over payments	-8.11	0.00	0.00	-8.11	0.00	(-) 100.00
Total -3475	1,106.37	0.00	0.00	1,106.37	1,033.92	(+) 7.01
Total - (j) General Economic Services	12,357.18	2,785.51	462.78	15,605.47	16,176.75	(-) 3.53
Total - C. ECONOMIC SERVICES	2,07,337.90	28,260.37	48,754.86	2,84,353.13	2,69,526.37	(+) 5.50
Total- REVENUE ACCOUNT	<i>1,03,932.71</i>			<i>1,03,932.71</i>	97,168.81	(+) 6.96
Total Revenue Expenditure	10,53,412.24	43,600.28	1,40,090.66	12,37,103.18	10,84,539.25	(+) 14.07
Total Revenue Expenditure	11,57,344.95	43,600.28	1,40,090.66	13,41,035.89	11,81,708.06	(+) 13.48

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

Heads	Actuals for the year 2022-23			Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Non-Development	Development				
EXPENDITURE HEAD (REVENUE ACCOUNT)						
Salaries ¹	6,08,250.51	16.95	2,647.64	6,10,915.10	5,95,431.42	(+) 2.60
Subsidy ¹	3,311.92	0.00	0.00	3,311.92	2,511.92	(+) 31.85
Grants-in-aid ¹	12,956.56	2,102.32	4,600.00	19,658.88	21,646.31	(-) 9.18

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 2022-23		Total	Actuals 2021-22	Per cent Increase (+) / Decrease (-) during the year
	State Fund Expenditure				
	Non-Development	Development			
					(₹ in lakh)
The adjustment of deduction of ₹37,960.02 lakh from salaries debiting various functional major heads by transfer credit to following heads :-					
0028	Other Taxes On Income and Expenditure	0.87	0.87	1.03	(-) 15.53
0049	Interest Receipts	1.41	1.41	1.45	(-) 2.76
0216	Housing	2.55	2.55	2.57	(-) 0.78
7610	Loans to Government Servants <i>etc.</i>	167.89	167.89	100.86	(+) 66.46
8009	State Provident Funds	37,452.80	37,452.80	25,643.12	(+) 46.05
8011	Insurance and Pension Funds	251.59	251.59	247.63	(+) 1.60
8342	Other Deposits	67.17	67.17	2,161.94	(-) 96.89
8658	Suspence Accounts	15.74	15.74	11.86	(+) 32.72
	Total -	37,960.02	37,960.02	28,170.67	(+) 34.75

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

EXPLANATORY NOTES

Expenditure on Revenue Accounts: - The expenditure on revenue accounts increased from ₹11,81,708.06 lakh in 2021-22 to ₹13,41,035.89 lakh in 2022-23. The increase of ₹1,59,327.83 lakh was mainly due to: -

(₹ in lakh)

Sl. No.	Major Head of Account	Amount	Main Reason for Increase
1	2015 Elections	4,758.20	Mainly due to increase in Charges for conduct of election to State/ Union Territory Legislature
2	2056 Jails	1,773.64	Mainly due to increase in Direction And Administration
3	2070 Other Administrative Services	1,248.90	Mainly due to increase in Guest Houses, Government Hostels etc.
4	2071 Pensions and other Retirement Benefits	66,049.50	Mainly due to increase in Superannuation and Retirement Allowances
5	2202 General Education	16,024.28	Mainly due to increase in Samagra Shiksha
6	2203 Technical Education	2,140.18	Mainly due to increase in Direction And Administration
7	2210 Medical and Public Health	2,469.17	Mainly due to increase in Allopathy and Other Systems
8	2216 Housing	4,216.68	Mainly due to increase in Indira Awaas Yojana
9	2217 Urban Development	99.30	Mainly due to increase in Direction And Administration
10	2225 Welfare of Sceduled Castes, Sceduled Tribes, Other Backward Classes and Minorities	3,787.15	Mainly due to increase in Education
11	2245 Relief on account of Natural Calamities	10,233.81	Mainly due to increase in Gratuitous Relief
12	2401 Crop Husbandry	8,279.68	Mainly due to increase in Horticulture and Vegetable Crops

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

EXPLANATORY NOTES

The above increase in revenue expenditure was partly counter balanced by decrease as under: -

(₹ in lakh)

Sl.No.	Major Head of Account	Amount	Main Reason for Decrease
1	2236 Nutrition	904.57	Mainly due to decrease in Special Nutrition programmes
2	2505 Rural Employment	2,234.51	Mainly due to decrease in Other Expenditure
3	2515 Other Rural Development Programme	8,427.61	Mainly due to decrease in Other Expenditure
4	2575 Other Special Areas Programmes	1,011.64	Mainly due to decrease in Other Expenditure
5	3053 Civil Aviation	142.27	Mainly due to decrease in Assistance to Public Sector and Other Undertakings
6	3054 Roads and Bridges	969.06	Mainly due to decrease in Direction and Administration

ANNEXURE TO STATEMENT NO. 15 - Contd.

(₹ in lakh)

Nature of Expenditure Expenditure Heads (Revenue Account)	Actuals for Year 2022-23			
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total
	Non-Development	Development		
(A) General Services	6,79,544.75	618.67	1,906.76	6,82,070.18
(B) Social Services	2,70,462.30	14,721.24	89,429.04	3,74,612.58
(C) Economic Services	2,07,337.90	28,260.37	48,754.86	2,84,353.13

ANNEXURE TO STATEMENT NO. 15 - Contd.

Details of Releases of Central share and State share in respect of major schemes

(₹ in lakh)

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	Total Releases	Expenditure
Rashtriya Krishi Vikash Yojana	12,799.73	2,300.00	-10,499.73	...	340.33		2,640.33	1,149.03
National Horticulture Mission	1,600.00	2,085.00	485.00	...	148.33		2,233.33	2,233.33
National Rural Livelihood Mission	8,896.95	4,622.34	-4,274.61	...	2,277.99		6,900.33	6,900.33
National Rural Employment Guarantee	26,644.80	21,569.22	-5,075.58	...	6,984.23		28,553.45	28,553.45
Integrated Child Development Scheme	19,990.77	12,096.34	-7,894.43	...	628.70		12,725.04	12,725.04
Swachh Bharat Mission	1,972.00	120.00	-1,852.00	...	26.00		146.00	146.00
Pradhan Mantri Awas Yojana (PMAY)	5,537.14	5,652.13	114.99	...	822.66		6,474.79	6,474.79
Rashtriya Madhyamik Siksha Abhiyan (Samagra Shiksha)	28,104.49	18,933.22	-9,171.27	...	2,786.15		21,719.37	5870.87

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	Pradhan Mantri Anusuchit jaati Abhyuday Yojana	180.00	180.00	2,362.50	(+) 2,182.50
	Atal Vayo Abhyuday Yojana	81.60	81.60	198.02	(+) 116.42
	National Action Plan for Drug Demand Reduction	21.27	21.27	0.00	(-) 21.27
	Post-Matric Scholarship to SC & ST Students	3,608.43	3,608.43	0.00	(-) 3,608.43
	Special Central Assistance to Tribal Sub-Scheme	2,233.97	2,233.97	1,568.13	(-) 665.84
	Support to Tribal Research Institute	205.00	205.00	205.00	0.00
	Administrative cost to State/ Union Territories	33.00	33.00	0.00	(-) 33.00
	Grants under the proviso to Art.275 (1) of the Constitution/ TSP2	5,863.47	5,863.47	5,668.89	(-) 194.58
	NE Special Infrastructure Development Scheme (NESIDS)	429.53	429.53	0.00	(-) 429.53
	Pradhan Matri Gramin Sarak Yajona (PMGSY)	18,315.00	18,315.00	0.00	(-) 18,315.00

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	1,288.00	1,288.00	2,440.90	(+) 1,152.90
	National Rural Employment Guarantee Scheme (NREGS)	26,644.80	26,644.80	28,274.86	(+) 1,630.06
	National Rural Livelihood Mission (NRLM)	8,896.95	8,896.95	6,881.47	(-) 2,015.48
	Pradhan Mantri Awas Yojana (PMAY)	5,250.00	5,250.00	595.70	(-) 4,654.30
	National Family Benefit Scheme	110.22	110.22	88.78	(-) 21.44
	Indira Gandhi National Old Age Pension Scheme	1,937.62	1,937.62	1,692.99	(-) 244.63
	Indira Gandhi National Disability Pension Scheme	35.61	35.61	17.80	(-) 17.81
	Indira Gandhi National Widow Pension Scheme	172.42	172.42	34.48	(-) 137.94
	Smart City Mission	12,250.00	12,250.00	0.00	(-) 12,250.00
	Pradhan Mantri Awas Yojana (PMAY)	287.14	287.14	595.70	(+) 308.56

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	Deen Dayal antyodaya Yojana (NULM)	183.05	183.05	0.00	(-) 183.05
	Modernisation of Police Force	33.45	33.45	1,703.00	(+) 1,669.55
	Security Related Expenditure- Reimbursed to Government of Nagaland	2,282.63	2,282.63	0.00	(-) 2,282.63
	Rashtriya Krishi Vikash Yojana (RKVY)	12,799.73	12,799.73	640.33	(-) 12,159.40
	Edible Oil- Oil Seeds	108.75	108.75	515.43	(+) 406.68
	National Food Security Mission	501.26	501.26	250.50	(-) 250.76
	National Horticulture Mission	1,600.00	1,600.00	2,233.33	(+) 633.33
	Sub-Mission on Agriculture Extension	1,251.00	1,251.00	0.00	(-) 1,251.00
	Digital Agriculture	178.38	178.38	198.20	(+) 19.82
	Integrated Development of Wildlife Habitats	725.66	725.66	0.00	(-) 725.66

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	Elephant Project	235.57	235.57	325.65	(+) 90.08
	Intensification of Forest Management	28.82	28.82	7.16	(-) 21.66
	Human Resource in Health and Medical Education	1,940.00	1,940.00	0.00	(-) 1,940.00
	National Mission on Ayush including Mission on Medicinal Plants	495.78	495.78	0.00	(-) 495.78
	Flexible Pool for RCH and Health System Strengthening	8,214.00	8,214.00	0.00	(-) 8,214.00
	Skill Acquisition of Knowledge Awareness for Livelihood	119.84	119.84	240.78	(+) 120.94
	Skill Strengthening for Industrial value Enhancement	104.50	104.50	104.50	0.00
	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,227.80	1,227.80	1,789.85	(+) 562.05
	National Career Service	63.85	63.85	63.85	0.00

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	Shaksham Anganwadi Poshan 2.0 (ICDS)	19,990.77	19,990.77	9,018.79	(-) 10,971.98
	Mission Vatsalya (ICPS)	2,630.86	2,630.86	1,308.37	(-) 1,322.49
	Samarthya (Shakti Sadan Swadhar Ujjwala.)	166.85	166.85	0.00	(-) 166.85
	Sambhal (BBBP One- Stop Centre)	499.29	499.29	0.00	(-) 499.29
	Swachh Bharat Abhiyan	1,972.00	1,972.00	2,241.18	(+) 269.18
	Establishment Expenditure- Parliamentary Affair	157.01	157.01	0.00	(-) 157.01
	Pradhan Mantri Poshan Shakti Nirman	3,196.49	3,196.49	401.09	(-) 2,795.40
	New India Literacy Program	81.98	81.98	106.28	(+) 24.30
	Samagra Shiksha	28,104.49	28,104.49	18,635.24	(-) 9,469.25
	Irrigation Census	20.41	20.41	20.41	0.00
	Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	2,165.84	2,165.84	2,440.90	(+) 275.06

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	National Mission for Safety of Women (Nirbhaya)	38.75	38.75	50.58	(+) 11.83
	Organ of Election	7,312.51	7,312.51	0.00	(-) 7,312.51
	National Road Permit Scheme	210.60	210.60	0.00	(-) 210.60
	Police Verification Report	2.53	2.53	0.00	(-) 2.53
	E-Stamp Duty	0.26	0.26	0.00	(-) 0.26
	Digitalization of Primary Agriculture Cooperative	36.00	36.00	0.00	(-) 36.00
	ACA for Externally Aided Project	12,705.11	12,705.11	14,589.58	(+) 1,884.47
	Post Devolution revenue Deficit Grant	4,53,000.00	4,53,000.00	0.00	(-) 4,53,000.00
	Grants for Rural Local Bodies	4,600.00	4,600.00	4,601.32	(+) 1.32
	Grants for Urban Local Bodies	1,500.00	1,500.00	944.68	(-) 555.32
	Other DM Projects including School Safety	109.17	109.17	0.00	(-) 109.17

ANNEXURE TO STATEMENT NO. 15 – Contd.

(₹ in lakh)

Scheme Number As per Budget ¹	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Submajor heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on the schemes (includes Capital Expenditure also)	Deficit (-)/ Excess (+)
	State Disaster Response Fund (SDRF)	3,440.00	3,440.00	3,440.00	0.00
	Grant in aid for State Disaster Mitigation Fund	430.00	430.00	0.00	(-) 430.00
	Grants towards Contribution to National Disaster Response Fund (NDRF)	10,730.40	10,730.40	10,730.40	0.00
	Grants from Central Road and Infrastructure Fund	2,839.00	2,839.00	2,83,900.00	(+) 2,81,061.00
	Grand Total	6,75,878.42	6,75,878.42	4,11,126.62	(-) 2,64,751.80

1. Scheme Number not available in the State Budget

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4055- Capital Outlay on Police							
207- State Police							
Other Works	0.00	0.00	0.00	0.00	9.28	0.00	0.00
Total - 207	0.00	0.00	0.00	0.00	9.28	0.00	0.00
211- Police Housing							
Office Buildings	0.00	7,135.57	0.00	7,135.57	65,971.18	702.50	(+) 915.74
Govt. Residential Building	0.00	5,239.92	0.00	5,239.92	73,958.01	6,500.03	(-) 19.39
Modernisation of Police Force	0.00	0.00	0.00	0.00	175.02	0.00	0.00
Works under Village Guards	0.00	150.00	0.00	150.00	1,230.21	300.00	(-) 50.00
Total - 211	0.00	12,525.49	0.00	12,525.49	1,41,334.42	7,502.53	(+) 66.95
Total -4055	0.00	12,525.49	0.00	12,525.49	1,41,343.70	7,502.53	(+) 66.95
4058- Capital Outlay on Stationery and Printing							
103- Government Presses							
Machinery and Equipment	0.00	100.00	0.00	100.00	924.30	50.00	(+) 100.00
Total - 103	0.00	100.00	0.00	100.00	924.30	50.00	(+) 100.00
Total -4058	0.00	100.00	0.00	100.00	924.30	50.00	(+) 100.00
4059- Capital Outlay on Public Works							
01 Office Buildings							
001- Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	15.62	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	15.62	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059- Capital Outlay on Public Works							
01 Office Buildings							
051- Construction							
Functional Buildings	0.00	100.00	0.00	100.00	1,040.93	140.00	(-) 28.57
Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0.00	0.00	0.00	0.00	9,371.27	1,456.23	(-) 100.00
Court Buildings	0.00	2,640.74	0.00	2,640.74	6,575.13	438.76	(+) 501.86
Works under Election	0.00	364.39	0.00	364.39	772.63	150.00	(+) 142.93
Works under State Excise	0.00	159.99	0.00	159.99	1,163.34	100.00	(+) 59.99
Works under Sales Tax	0.00	200.00	0.00	200.00	734.41	85.89	(+) 132.86
Works under Taxes on Vehicles	0.00	200.00	0.00	200.00	1,363.72	175.39	(+) 14.03
Works under Treasuries	0.00	212.27	0.00	212.27	1,711.43	0.00	(+) 100.00
Works under Evaluation	0.00	264.09	0.00	264.09	1,542.81	309.50	(-) 14.67
Building under Fishery	0.00	35.00	0.00	35.00	265.97	40.00	(-) 12.50
Works under Water Supply	0.00	0.00	0.00	0.00	882.16	95.43	(-) 100.00
Works under Border Affairs	0.00	100.00	0.00	100.00	269.87	15.00	(+) 566.67
Office Building	0.00	15.71	0.00	15.71	415.71	0.00	(+) 100.00
Works under Co-operation	0.00	15.00	0.00	15.00	735.02	30.00	(-) 50.00
Works under New & Renewable Energy	0.00	0.00	0.00	0.00	1,141.66	0.00	0.00
Court Building (CSS)	0.00	0.00	0.00	0.00	13,615.69	0.00	0.00
Works under Mechanical	0.00	0.00	0.00	0.00	258.50	0.00	0.00
Works under Fire Service	0.00	585.36	0.00	585.36	3,253.38	319.00	(+) 83.50

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059- Capital Outlay on Public Works							
01 Office Buildings							
051- Construction							
General Pool Accommodation (Fire Service)	0.00	0.00	0.00	0.00	2,673.40	0.00	0.00
Information Technology and Communication	0.00	267.94	0.00	267.94	6,043.51	100.00	(+) 167.94
Veterinary and Animal Husbandry	0.00	0.00	0.00	0.00	2,335.70	281.21	(-) 100.00
Irrigation & Flood Control	0.00	0.00	0.00	0.00	100.00	0.00	0.00
Works under Civil Secretariat	0.00	149.51	0.00	149.51	149.51	0.00	(+) 100.00
Total - 051	0.00	5,310.00	0.00	5,310.00	56,415.75	3,736.41	(+) 42.12
052- Machinery and Equipment							
Other Works	0.00	0.00	0.00	0.00	50.00	0.00	0.00
Total - 052	0.00	0.00	0.00	0.00	50.00	0.00	0.00
101- Construction General Pool Accommodation							
Construction, Other Buildings	0.00	0.00	0.00	0.00	1,118.99	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	1,118.99	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	211.69	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	211.69	0.00	0.00
Total - 01	0.00	5,310.00	0.00	5,310.00	57,899.14	3,736.41	(+) 42.12

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059- Capital Outlay on Public Works							
60 Other Buildings							
051- Construction							
Functional Building	0.00	0.00	0.00	0.00	780.25	0.00	0.00
Works under State Excise	0.00	0.00	0.00	0.00	325.00	0.00	0.00
Works under Assembly	0.00	839.11	0.00	839.11	4,452.47	715.00	(+) 17.36
Works under Land Records	0.00	341.32	0.00	341.32	1,267.10	276.37	(+) 23.50
Works under Jails	0.00	499.81	0.00	499.81	1,384.41	0.00	(+) 100.00
Works under Planning	0.00	1,248.00	0.00	1,248.00	6,812.95	745.00	(+) 67.52
Works under Printing & Stationary	0.00	0.00	0.00	0.00	959.58	13.74	(-) 100.00
Works under ATI	0.00	75.00	0.00	75.00	413.50	50.00	(+) 50.00
Works under Home Guards	0.00	200.00	0.00	200.00	1,393.26	178.48	(+) 12.06
Works (Vehicles)	0.00	0.00	0.00	0.00	350.75	0.00	0.00
Non-Functional Building	0.00	0.00	0.00	0.00	79,831.27	0.00	0.00
Construction	0.00	0.00	0.00	0.00	965.25	0.00	0.00
Total - 051	0.00	3,203.24	0.00	3,203.24	98,935.79	1,978.59	(+) 61.90
052- Machinery and Equipment							
Other Works	0.00	0.00	0.00	0.00	20.00	0.00	0.00
Total - 052	0.00	0.00	0.00	0.00	20.00	0.00	0.00
800- Other Expenditure							
Concrtuction/Renovation Works for Nagaland Houses	0.00	231.20	0.00	231.20	923.92	150.00	(+) 54.13
Other Works	0.00	0.00	0.00	0.00	1,734.50	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059- Capital Outlay on Public Works							
60 Other Buildings							
Total - 800	0.00	231.20	0.00	231.20	2,658.42	150.00	(+) 54.13
Total - 60	0.00	3,434.44	0.00	3,434.44	1,01,614.21	2,128.59	(+) 61.35
80 General							
001- Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	0.89	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	0.89	0.00	0.00
051- Construction							
Functional Building	0.00	2,251.60	0.00	2,251.60	15,152.04	1,118.40	(+) 101.32
Non- Functional Building	0.00	0.00	0.00	0.00	199.99	0.00	0.00
Construction of Offices	0.00	2,861.89	0.00	2,861.89	9,663.50	1,522.88	(+) 87.93
Housing	0.00	0.00	0.00	0.00	36,825.87	0.00	0.00
Works under Legal Metrology & Consumer Protection	0.00	0.00	0.00	0.00	180.00	0.00	0.00
Total - 051	0.00	5,113.49	0.00	5,113.49	62,021.40	2,641.28	(+) 93.60
052- Machinery and Equipment							
Fire Fighting Equipments	0.00	200.00	0.00	200.00	678.49	70.00	(+) 185.71
Other Works	0.00	0.00	0.00	0.00	1,006.13	0.00	0.00
Total - 052	0.00	200.00	0.00	200.00	1,684.62	70.00	(+) 185.71

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059- Capital Outlay on Public Works							
80 General							
201- Acquisition of Land							
Land Acquisition for Nagaland House	0.00	6,007.64	0.00	6,007.64	18,199.02	1,500.00	(+) 300.51
Other Works	0.00	0.00	0.00	0.00	61.27	0.00	0.00
Total - 201	0.00	6,007.64	0.00	6,007.64	18,260.29	1,500.00	(+) 300.51
800- Other Expenditure							
Local Area Development Programme	0.00	9,000.00	0.00	9,000.00	26,000.00	9,000.00	0.00
Innovative Programmes/Activities	0.00	3,000.00	0.00	3,000.00	5,660.00	2,660.00	(+) 12.78
Other Works	0.00	0.00	0.00	0.00	2,187.63	0.00	0.00
Total - 800	0.00	12,000.00	0.00	12,000.00	33,847.63	11,660.00	(+) 2.92
Total - 80	0.00	23,321.13	0.00	23,321.13	1,15,814.83	15,871.28	(+) 46.94
Total -4059	0.00	32,065.57	0.00	32,065.57	2,75,241.09	21,736.28	(+) 47.52
4070- Capital Outlay on Other Administrative Services							
800- Other Expenditure							
Computerised Examination System	0.00	0.00	0.00	0.00	509.64	40.82	(-) 100.00
Total - 800	0.00	0.00	0.00	0.00	509.64	40.82	(-) 100.00
Total -4070	0.00	0.00	0.00	0.00	509.64	40.82	(-) 100.00
Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES	0.00	44,691.06	0.00	44,691.06	4,18,018.73	29,329.63	(+) 52.38

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art and Culture							
4202- Capital Outlay on Education, Sports, Art and Culture							
01 General Education							
201- Elementary Education							
Works undre SCERT	0.00	185.00	0.00	185.00	5,850.27	876.43	(-) 78.89
Samagra Shaksha - Elementary Education	0.00	328.92	2,960.25	3,289.17	3,289.17	0.00	(+) 100.00
Others	0.00	0.00	0.00	0.00	3,626.77	0.00	0.00
Total - 201	0.00	513.92	2,960.25	3,474.17	12,766.21	876.43	(+) 296.40
202- Secondary Education							
Repairs and Renovation	0.00	606.50	0.00	606.50	9,086.30	1,119.00	(-) 45.80
Samagra Shiksha- Secondary Education	0.00	206.15	3,378.73	3,584.88	7,893.90	4,309.02	(-) 16.81
Total - 202	0.00	812.65	3,378.73	4,191.38	16,980.20	5,428.02	(-) 22.78
203- University and Higher Education							
Buildings	0.00	941.35	0.00	941.35	13,435.45	551.00	(+) 70.84
Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	0.00	0.00	0.00	0.00	4,318.74	20.00	(-) 100.00
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana	0.00	0.00	2,362.50	2,362.50	2,362.50	0.00	(+) 100.00
Total - 203	0.00	941.35	2,362.50	3,303.85	20,116.69	571.00	(+) 478.61
204- Adult Education							
Others	0.00	0.00	0.00	0.00	10.31	0.00	0.00
Total - 204	0.00	0.00	0.00	0.00	10.31	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art and Culture							
4202- Capital Outlay on Education, Sports, Art and Culture							
01 General Education							
600- General							
Works under School Education	0.00	122.39	0.00	122.39	122.39	0.00	(+) 100.00
Samagra Shiksha- Teachers' Education	0.00	339.62	2,279.99	2,619.61	2,619.61	0.00	(+) 100.00
Nagaland Education Project- Lighthouse	0.00	4,120.00	0.00	4,120.00	4,120.00	0.00	(+) 100.00
Total - 600	0.00	4,582.01	2,279.99	6,862.00	6,862.00	0.00	(+) 100.00
800- Other Expenditure							
Direction and Administration	0.00	0.00	0.00	0.00	3,682.95	895.18	(-) 100.00
Construction	0.00	0.00	0.00	0.00	11,557.81	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	550.75	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	15,791.51	895.18	(-) 100.00
Total - 01	0.00	6,849.93	10,981.47	17,831.40	72,526.92	7,770.63	(+) 129.47
02 Technical Education							
103- Technical Schools							
Other Works	0.00	0.00	0.00	0.00	291.94	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	291.94	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art and Culture							
4202- Capital Outlay on Education, Sports, Art and Culture							
02 Technical Education							
104- Polytechnics							
Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	0.00	0.00	0.00	0.00	1,411.13	539.00	(-) 100.00
Building of Govt. Polytechnic, Kohima	0.00	0.00	0.00	0.00	4,999.25	0.00	0.00
Construction of Directorate/SPIV/Administrative Building	0.00	0.00	0.00	0.00	1,010.00	785.00	(-) 100.00
Construction of Institute of Communication and Information Technology	0.00	0.00	0.00	0.00	227.89	0.00	0.00
Upgradation of Existing Polytechnics	0.00	1,459.67	1,516.00	2,975.67	3,106.92	0.00	(+) 100.00
Total - 104	0.00	1,459.67	1,516.00	2,975.67	10,755.19	1,324.00	(+) 124.75
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	141.26	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	141.26	0.00	0.00
Total - 02	0.00	1,459.67	1,516.00	2,975.67	11,188.39	1,324.00	(+) 124.75

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art and Culture							
4202- Capital Outlay on Education, Sports, Art and Culture							
03 Sports and Youth Services							
102- Sports Stadia							
Multi Discipline Indoor Sports Stadium	0.00	124.23	0.00	124.23	2,984.57	2,240.00	(-) 94.45
Indira Gandhi Stadium	0.00	0.00	0.00	0.00	1,722.23	252.10	(-) 100.00
Other Works	0.00	0.00	0.00	0.00	7,856.41	0.00	0.00
Total - 102	0.00	124.23	0.00	124.23	12,563.21	2,492.10	(-) 95.02
800- Other Expenditure							
Infrastructure for Sports and Youth Affairs Activities	0.00	1,971.40	0.00	1,971.40	35,801.51	2,830.00	(-) 30.34
Total - 800	0.00	1,971.40	0.00	1,971.40	35,801.51	2,830.00	(-) 30.34
Total - 03	0.00	2,095.63	0.00	2,095.63	48,364.72	5,322.10	(-) 60.62
04 Art and Culture							
104- Archives							
Archives	0.00	0.00	0.00	0.00	30.00	0.00	0.00
Total - 104	0.00	0.00	0.00	0.00	30.00	0.00	0.00
106- Museums							
State Museums	0.00	301.23	0.00	301.23	958.22	114.98	(+) 161.98
Total - 106	0.00	301.23	0.00	301.23	958.22	114.98	(+) 161.98

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Capital Account of Education, Sports, Art and Culture							
04 Art and Culture							
800- Other Expenditure							
Works under Art & Culture	0.00	125.00	0.00	125.00	3,077.68	118.50	(+) 5.49
Renovation & Furnishing	0.00	0.00	0.00	0.00	261.18	0.00	0.00
Total - 800	0.00	125.00	0.00	125.00	3,338.86	118.50	(+) 5.49
Total - 04	0.00	426.23	0.00	426.23	4,327.08	233.48	(+) 82.56
Total -4202	0.00	10,831.46	12,497.47	23,328.93	1,36,407.12	14,650.21	(+) 59.24
Total - (a) Capital Account of Education, Sports, Art and Culture	0.00	10,831.46	12,497.47	23,328.93	1,36,407.12	14,650.21	(+) 59.24
(b) Capital Account of Health and Family Welfare							
4210- Capital Outlay on Medical and Public Health							
01 Urban Health Services							
001- Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	34.96	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	34.96	0.00	0.00
104- Medical Stores Depot							
Other Works	0.00	0.00	0.00	0.00	188.68	0.00	0.00
Total - 104	0.00	0.00	0.00	0.00	188.68	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(b) Capital Account of Health and Family Welfare							
4210- Capital Outlay on Medical and Public Health							
01 Urban Health Services							
110- Hospital and Dispensaries							
Trauma Care Centre	0.00	0.00	0.00	0.00	1,709.10	0.00	0.00
Upgradation of Hospitals	0.00	1,586.02	0.00	1,586.02	21,492.09	1,652.25	(-) 4.01
Strengthening of State Drug Regulatory System	0.00	0.00	0.00	0.00	411.44	411.44	(-) 100.00
Total - 110	0.00	1,586.02	0.00	1,586.02	23,612.63	2,063.69	(-) 23.15
800- Other Expenditure							
Referral Hospital Projects	0.00	0.00	0.00	0.00	6,826.41	0.00	0.00
Upgradation of Standards of Administration under Award of TFC	0.00	0.00	0.00	0.00	15,112.40	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	21,938.81	0.00	0.00
Total - 01	0.00	1,586.02	0.00	1,586.02	45,775.08	2,063.69	(-) 23.15
02 Rural Health Services							
101- Health sub-centres							
Other Works	0.00	0.00	0.00	0.00	591.66	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	591.66	0.00	0.00
102- Subsidiary Health Centres							
Other Works	0.00	0.00	0.00	0.00	624.48	0.00	0.00
Total - 102	0.00	0.00	0.00	0.00	624.48	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(b) Capital Account of Health and Family Welfare							
4210- Capital Outlay on Medical and Public Health							
02 Rural Health Services							
103- Primary Health Centres							
Other Works	0.00	0.00	0.00	0.00	2,848.45	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	2,848.45	0.00	0.00
104- Community Health Centres							
Other Works	0.00	0.00	0.00	0.00	150.21	0.00	0.00
Total - 104	0.00	0.00	0.00	0.00	150.21	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	485.20	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	485.20	0.00	0.00
Total - 02	0.00	0.00	0.00	0.00	4,700.00	0.00	0.00
03 Medical Education Training and Research							
105- Allopathy							
Medical College	0.00	0.00	34,507.09	34,507.09	43,300.35	3,500.00	(+) 885.92
Tertiary Care Cancer Centre	0.00	0.00	0.00	0.00	903.10	0.00	0.00
Nursing College	0.00	0.00	0.00	0.00	337.88	0.00	0.00
Emergency Response and Health System Preparedness Package	0.00	237.56	2,138.00	2,375.56	2,375.56	0.00	(+) 100.00
Total - 105	0.00	237.56	36,645.09	36,882.65	46,916.89	3,500.00	(+) 953.79
Total - 03	0.00	237.56	36,645.09	36,882.65	46,916.89	3,500.00	(+) 953.79

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(b) Capital Account of Health and Family Welfare							
4210- Capital Outlay on Medical and Public Health							
04 Public Health							
101- Prevention and Control of Diseases							
Other Works	0.00	0.00	0.00	0.00	21.44	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	21.44	0.00	0.00
200- Other Programmes							
Strengthening of State Drug Regulatory System	0.00	0.00	20.83	20.83	20.83	0.00	(+) 100.00
Flexible Pool for RCH and Health System Strengthening, NHP and UHM	0.00	45.66	0.00	45.66	45.66	0.00	(+) 100.00
Prime Minister Ayushman Bharat Health Infrastructure	0.00	3.11	28.00	31.11	31.11	0.00	(+) 100.00
Tertiary Care Programme- Capacity Building for Trauma Centres	0.00	0.00	1,940.00	1,940.00	1,940.00	0.00	(+) 100.00
Tertiary Care Programme- National Programme for Prevention and Control of Cancer, Diabetes, etc.	0.00	215.56	0.00	215.56	215.56	0.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	171.62	0.00	0.00
Total - 200	0.00	264.33	1,988.83	2,253.16	2,424.78	0.00	(+) 100.00
Total - 04	0.00	264.33	1,988.83	2,253.16	2,446.22	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(b) Capital Account of Health and Family Welfare							
4210- Capital Outlay on Medical and Public Health							
80 General							
800- Other Expenditure							
Nagaland Multi Sectoral Health Project	0.00	3,100.00	0.00	3,100.00	13,226.91	10,000.00	(-) 69.00
Total - 800	0.00	3,100.00	0.00	3,100.00	13,226.91	10,000.00	(-) 69.00
Total - 80	0.00	3,100.00	0.00	3,100.00	13,226.91	10,000.00	(-) 69.00
Total -4210	0.00	5,187.91	38,633.92	43,821.83	1,13,065.10	15,563.69	(+) 181.56
4211- Capital Outlay on Family Welfare							
101- Rural Family Welfare Service							
Family Welfare	0.00	0.00	0.00	0.00	16.28	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	16.28	0.00	0.00
106- Services and supplies							
Social Welfare	0.00	0.00	0.00	0.00	103.61	0.00	0.00
Total - 106	0.00	0.00	0.00	0.00	103.61	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	57.61	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	57.61	0.00	0.00
Total -4211	0.00	0.00	0.00	0.00	177.50	0.00	0.00
Total - (b) Capital Account of Health and Family Welfare	0.00	5,187.91	38,633.92	43,821.83	1,13,242.60	15,563.69	(+) 181.56

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Account 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	0.00	0.00	0.00	0.00	15.74	0.00	0.00
Total - 010	0.00	0.00	0.00	0.00	15.74	0.00	0.00
101- Urban Water Supply							
Urban Water Supply Programme	0.00	363.00	0.00	363.00	363.00	0.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	2,879.41	0.00	0.00
Total - 101	0.00	363.00	0.00	363.00	3,242.41	0.00	(+) 100.00
102- Rural Water Supply							
Swachh Bharat	0.00	5,271.23	0.00	5,271.23	5,271.23	0.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	8,066.86	0.00	0.00
Total - 102	0.00	5,271.23	0.00	5,271.23	13,338.09	0.00	(+) 100.00
800- Other Expenditure							
Augmentation of Water Supply	0.00	0.00	0.00	0.00	6,578.00	1,543.93	(-) 100.00
Urban Water Supply (State Scheme)	0.00	0.00	0.00	0.00	1,473.88	202.00	(-) 100.00
Urban Water Supply (BMS)	0.00	0.00	0.00	0.00	24,410.81	0.00	0.00
National Lake Conservation Plan	0.00	0.00	0.00	0.00	2,266.34	0.00	0.00
National Rural Drinking Water Programme (NRDWP)	0.00	0.00	0.00	0.00	1,10,816.69	16,760.73	(-) 100.00
Total - 800	0.00	0.00	0.00	0.00	1,45,545.72	18,506.66	(-) 100.00
Total - 01	0.00	5,634.23	0.00	5,634.23	1,62,141.96	18,506.66	(-) 69.56

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4215- Capital Outlay on Water Supply and Sanitation							
02 Sewerage and Sanitation							
101- Urban Sanitation Services							
Sewerage	0.00	0.00	0.00	0.00	1,918.04	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	1,918.04	0.00	0.00
102- Rural Sanitation Services							
Sanitation Campaign (Swachh Bharat)	0.00	269.18	1,972.00	2,241.18	35,848.55	968.75	(+) 131.35
Total - 102	0.00	269.18	1,972.00	2,241.18	35,848.55	968.75	(+) 131.35
103- State Share towards Total Sanitation Campaign							
Other Campaign	0.00	0.00	0.00	0.00	64.00	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	64.00	0.00	0.00
106- Sewerage Services							
National River Conservation Programme	0.00	219.86	0.00	219.86	6,073.38	2,124.29	(-) 89.65
Total - 106	0.00	219.86	0.00	219.86	6,073.38	2,124.29	(-) 89.65
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1,097.82	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,097.82	0.00	0.00
Total - 02	0.00	489.04	1,972.00	2,461.04	45,001.79	3,093.04	(-) 20.43
Total - 4215	0.00	6,123.27	1,972.00	8,095.27	2,07,143.75	21,599.70	(-) 62.52

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4216- Capital Outlay on Housing							
01 Government Residential Buildings							
101- Jail Housing							
Other Works (Housing)	0.00	0.00	0.00	0.00	352.97	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	352.97	0.00	0.00
106- General Pool Accommodation							
Construction	0.00	0.00	0.00	0.00	13,722.51	0.00	0.00
Works under Administration of Justice	0.00	0.00	0.00	0.00	1,880.44	0.00	0.00
Works under Sales tax	0.00	0.00	0.00	0.00	722.25	0.00	0.00
Works under Treasuries	0.00	0.00	0.00	0.00	639.78	150.41	(-) 100.00
Works under Employment	0.00	60.00	0.00	60.00	600.46	40.00	(+) 50.00
Works under Civil Administration	0.00	0.00	0.00	0.00	852.66	0.00	0.00
Works under Jails	0.00	0.00	0.00	0.00	633.66	408.00	(-) 100.00
Works under Border Affairs	0.00	88.41	0.00	88.41	178.41	10.00	(+) 784.10
Works under Industries	0.00	130.95	0.00	130.95	130.95	0.00	(+) 100.00
Construction of Residences	0.00	911.56	0.00	911.56	6,136.33	122.46	(+) 644.37
Works under Law	0.00	0.00	0.00	0.00	170.00	0.00	0.00
Housing	0.00	1,578.08	0.00	1,578.08	89,349.39	1,442.52	(+) 9.40
Total - 106	0.00	2,769.00	0.00	2,769.00	1,15,016.84	2,173.39	(+) 27.40

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4216- Capital Outlay on Housing							
01 Government Residential Buildings							
107- Police Housing							
Other Works	0.00	0.00	0.00	0.00	5,543.62	0.00	0.00
Total - 107	0.00	0.00	0.00	0.00	5,543.62	0.00	0.00
700- Other Housing							
Construction (Evaluation)	0.00	0.00	0.00	0.00	1,956.95	0.00	0.00
Total - 700	0.00	0.00	0.00	0.00	1,956.95	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1,208.65	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,208.65	0.00	0.00
Total - 01	0.00	2,769.00	0.00	2,769.00	1,24,079.03	2,173.39	(+) 27.40
80 General							
800- Other Expenditure							
Works under Industries	0.00	0.00	0.00	0.00	1,624.02	100.00	(-) 100.00
Works under Co-operation	0.00	0.00	0.00	0.00	37.69	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,661.71	100.00	(-) 100.00
Total - 80	0.00	0.00	0.00	0.00	1,661.71	100.00	(-) 100.00
Total -4216	0.00	2,769.00	0.00	2,769.00	1,25,740.74	2,273.39	(+) 21.80

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4217- Capital Outlay on Urban Development							
01 State Capital Development							
050- Land							
Other Works	0.00	0.00	0.00	0.00	923.38	0.00	0.00
Total - 050	0.00	0.00	0.00	0.00	923.38	0.00	0.00
051- Construction							
EAP (Asian Development Bank)	0.00	0.00	0.00	0.00	16,469.55	178.91	(-) 100.00
Mission for 100 Smart Cities	0.00	2,000.00	12,589.58	14,589.58	14,589.58	0.00	(+) 100.00
Total - 051	0.00	2,000.00	12,589.58	14,589.58	31,059.13	178.91	(+) 8,054.70
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	3,331.88	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	3,331.88	0.00	0.00
Total - 01	0.00	2,000.00	12,589.58	14,589.58	35,314.39	178.91	(+) 8,054.70
03 Integrated Development of Small and Medium Towns							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	2,298.71	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	2,298.71	0.00	0.00
Total - 03	0.00	0.00	0.00	0.00	2,298.71	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4217- Capital Outlay on Urban Development							
04 Slum Area Improvement							
800- Other Expenditure							
National Urban Livelihood Mission	0.00	0.00	0.00	0.00	1,597.93	0.00	0.00
Rajiv Awas Yojana	0.00	162.79	0.00	162.79	964.97	0.00	(+) 100.00
Total - 800	0.00	162.79	0.00	162.79	2,562.90	0.00	(+) 100.00
Total - 04	0.00	162.79	0.00	162.79	2,562.90	0.00	(+) 100.00
60 Other Urban Development Schemes							
051- Construction							
Construction	0.00	0.00	0.00	0.00	14,696.84	0.00	0.00
Construction Works	0.00	11,965.17	0.00	11,965.17	28,973.89	4,703.20	(+) 154.40
Special Development Fund (NLCPR)	0.00	0.00	0.00	0.00	12,446.40	0.00	0.00
Special Development Fund	0.00	504.76	294.19	798.95	9,059.90	0.00	(+) 100.00
Swachh Bharat Mission	0.00	26.00	120.00	146.00	5,547.39	129.50	(+) 12.74
National Urban Livelihood Mission	0.00	20.34	183.05	203.39	8,137.26	655.51	(-) 68.97
Atal Mission-Service Level Improvement	0.00	0.00	0.00	0.00	9,195.00	4,974.25	(-) 100.00
Atal Mission for Rejuvenation and Urban Transformation	0.00	45.56	410.00	455.56	455.56	0.00	(+) 100.00
Urban Development Schemes	0.00	584.65	0.00	584.65	2,097.70	250.00	(+) 133.86
Urban Sanitation & Sewerage Scheme	0.00	0.00	0.00	0.00	520.00	0.00	0.00
Master Plan for Modern Town	0.00	0.00	0.00	0.00	611.85	0.00	0.00
Smart Cities Mission	0.00	0.00	0.00	0.00	18,001.84	800.00	(-) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Capital Accounts of Water Supply, Sanitation, Housing and Urban Development							
4217- Capital Outlay on Urban Development							
60 Other Urban Development Schemes							
051- Construction							
Pradhan Mantri Awas Yojana (PMAY)	0.00	47.17	402.53	449.70	28,735.23	14,148.77	(-) 96.82
Jawaharlal Nehru National Urban Renewal Mission	0.00	0.00	0.00	0.00	47,653.29	0.00	0.00
Externally Aided Project	0.00	520.00	0.00	520.00	720.00	200.00	(+) 160.00
Total - 051	0.00	13,713.65	1,409.77	15,123.42	1,86,852.15	25,861.23	(-) 41.52
190- Investments in Public Sector and other Undertakings							
Development Authority, Nagaland	0.00	0.00	0.00	0.00	3,937.00	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	3,937.00	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	449.46	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	449.46	0.00	0.00
Total - 60	0.00	13,713.65	1,409.77	15,123.42	1,91,238.61	25,861.23	(-) 41.52
Total - 4217	0.00	15,876.44	13,999.35	29,875.79	2,31,414.61	26,040.14	(+) 14.73
Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	0.00	24,768.71	15,971.35	40,740.06	5,64,299.10	49,913.23	(-) 18.38

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(d) Capital Account of Information and Broadcasting							
4220- Capital Outlay on Information and Publicity							
60 Others							
800- Other Expenditure							
Works under Information and Public Relations	0.00	184.28	0.00	184.28	2,466.95	8.40	(+) 2,093.81
Total - 800	0.00	184.28	0.00	184.28	2,466.95	8.40	(+) 2,093.81
Total - 60	0.00	184.28	0.00	184.28	2,466.95	8.40	(+) 2,093.81
Total -4220	0.00	184.28	0.00	184.28	2,466.95	8.40	(+) 2,093.81
Total - (d) Capital Account of Information and Broadcasting	0.00	184.28	0.00	184.28	2,466.95	8.40	(+) 2,093.81
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
04 Welfare of Minorities							
102- Economic Development							
Pradhan Mantri Jan Vikas Karyakram	0.00	56.48	197.10	253.58	15,875.31	7,613.40	(-) 96.67
Minority Affairs Cell	0.00	170.00	0.00	170.00	295.00	75.00	(+) 126.67
Total- 102	0.00	226.48	197.10	423.58	16,170.31	7,688.40	(-) 94.49
Total - 04	0.00	226.48	197.10	423.58	16,170.31	7,688.40	(-) 94.49
Total -4225	0.00	226.48	197.10	423.58	16,170.31	7,688.40	(-) 94.49
Total- (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.00	226.48	197.10	423.58	16,170.31	7,688.40	(-) 94.49

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(g) Capital Account of Social Welfare and Nutrition							
4235- Capital Outlay on Social Security and Welfare							
02 Social Welfare							
102- Child Welfare							
Saksham Anganwadi and Poshan	0.00	51.15	208.65	259.80	259.80	0.00	(+) 100.00
Total - 102	0.00	51.15	208.65	259.80	259.80	0.00	(+) 100.00
103- Women's Welfare							
Women Development Complex	0.00	0.00	0.00	0.00	2,949.56	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	275.49	0.00	0.00
Mission Shakti - Samarthya	0.00	66.88	0.00	66.88	66.88	0.00	(+) 100.00
Total - 103	0.00	66.88	0.00	66.88	3,291.93	0.00	(+) 100.00
800- Other Expenditure							
Construction of Tribal Welfare Training Complex	0.00	0.00	0.00	0.00	891.33	0.00	0.00
Other Works	0.00	0.00	0.00	0.00	12,502.97	0.00	0.00
Buildings	0.00	246.56	0.00	246.56	5,458.33	591.49	(-) 58.32
Construction of Anganwadi Centre	0.00	0.00	0.00	0.00	385.52	159.62	(-) 100.00
Total - 800	0.00	246.56	0.00	246.56	19,238.15	751.11	(-) 67.17
Total - 02	0.00	364.59	208.65	573.24	22,789.88	751.11	(-) 23.68

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(g) Capital Account of Social Welfare and Nutrition							
4235- Capital Outlay on Social Security and Welfare							
60 Other Social Security and Welfare Programmes							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	58.05	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	58.05	0.00	0.00
Total - 60	0.00	0.00	0.00	0.00	58.05	0.00	0.00
Total -4235	0.00	364.59	208.65	573.24	22,847.93	751.11	(-) 23.68
Total - (g) Capital Account of Social Welfare and Nutrition	0.00	364.59	208.65	573.24	22,847.93	751.11	(-) 23.68
(h) Capital Account of Other Social Services							
4250- Capital Outlay on other Social Services							
101- Natural Calamities							
Disaster Management	0.00	296.60	0.00	296.60	3,296.60	3,000.00	(-) 90.11
Total - 101	0.00	296.60	0.00	296.60	3,296.60	3,000.00	(-) 90.11
201- Labour							
Buildings	0.00	0.00	0.00	0.00	1,605.77	15.00	(-) 100.00
Total - 201	0.00	0.00	0.00	0.00	1,605.77	15.00	(-) 100.00
203- Employment							
Construction of ITI Buildings	0.00	40.00	0.00	40.00	3,583.53	60.00	(-) 33.33
Total - 203	0.00	40.00	0.00	40.00	3,583.53	60.00	(-) 33.33

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(h) Capital Account of Other Social Services							
Total -4250	0.00	336.60	0.00	336.60	8,485.90	3,075.00	(-) 89.05
Total - (h) Capital Account of Other Social Services	0.00	336.60	0.00	336.60	8,485.90	3,075.00	(-) 89.05
Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES	0.00	41,900.03	67,508.49	1,09,408.52	8,63,919.91	91,650.04	(+) 19.38
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	0.00	0.00	0.00	0.00	122.70	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	122.70	0.00	0.00
103- Seeds							
Other Works	0.00	0.00	0.00	0.00	137.49	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	137.49	0.00	0.00
104- Agricultural Farms							
Other Works	0.00	0.00	0.00	0.00	0.08	0.00	0.00
Total - 104	0.00	0.00	0.00	0.00	0.08	0.00	0.00
105- Manures and Fertilisers							
Other Works	0.00	0.00	0.00	0.00	3.27	0.00	0.00
Total - 105	0.00	0.00	0.00	0.00	3.27	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401- Capital Outlay on Crop Husbandry							
107- Plant Protection							
Other Works	0.00	0.00	0.00	0.00	7.96	0.00	0.00
Total - 107	0.00	0.00	0.00	0.00	7.96	0.00	0.00
108- Commercial Crops							
Other Works	0.00	0.00	0.00	0.00	36.49	0.00	0.00
Total - 108	0.00	0.00	0.00	0.00	36.49	0.00	0.00
113- Agricultural Engineering							
Other Works	0.00	0.00	0.00	0.00	34.34	0.00	0.00
Total - 113	0.00	0.00	0.00	0.00	34.34	0.00	0.00
119- Horticulture and Vegetable Crops							
Agriculture Link Roads	0.00	1,549.98	0.00	1,549.98	1,549.98	0.00	(+) 100.00
Horticulture Works	0.00	25.00	0.00	25.00	25.00	0.00	(+) 100.00
Horticulture Link Road	0.00	1,191.00	0.00	1,191.00	1,191.00	0.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	93.05	0.00	0.00
Total - 119	0.00	2,765.98	0.00	2,765.98	2,859.03	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401- Capital Outlay on Crop Husbandry							
800- Other Expenditure							
Agri Expo	0.00	0.00	0.00	0.00	4,034.33	0.00	0.00
Agriculture Link Roads	0.00	0.00	0.00	0.00	17,060.24	532.84	(-) 100.00
Horticulture Link Road	0.00	0.00	0.00	0.00	724.86	200.00	(-) 100.00
XIII FC Grant	0.00	0.00	0.00	0.00	928.75	0.00	0.00
Direction and Administration	0.00	0.00	0.00	0.00	135.50	115.50	(-) 100.00
Total - 800	0.00	0.00	0.00	0.00	22,883.68	848.34	(-) 100.00
Total -4401	0.00	2,765.98	0.00	2,765.98	26,085.04	848.34	(+) 226.05
4402- Capital Outlay on Soil and Water Conversation							
101- Soil Survey and Testing							
National Mission for Sustainable Agriculture	0.00	36.22	325.98	362.20	362.20	0.00	(+) 100.00
Total - 101	0.00	36.22	325.98	362.20	362.20	0.00	(+) 100.00
800- Other Expenditure							
Buildings	0.00	0.00	0.00	0.00	117.70	0.00	0.00
Other Works	0.00	0.00	0.00	0.00	410.74	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	528.44	0.00	0.00
Total -4402	0.00	36.22	325.98	362.20	890.64	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4403- Capital Outlay on Animal Husbandry							
001- Direction and Administration							
Maintenance of Assets	0.00	171.00	0.00	171.00	6,750.85	298.45	(-) 42.70
Total - 001	0.00	171.00	0.00	171.00	6,750.85	298.45	(-) 42.70
101- Veterinary Services and Animal Health							
Works	0.00	0.00	0.00	0.00	118.65	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	118.65	0.00	0.00
102- Cattle and Buffalo Development							
Works	0.00	0.00	0.00	0.00	695.17	0.00	0.00
Total - 102	0.00	0.00	0.00	0.00	695.17	0.00	0.00
103- Poultry Development							
Works	0.00	0.00	0.00	0.00	12.32	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	12.32	0.00	0.00
105- Piggery Development							
Works	0.00	0.00	0.00	0.00	23.66	0.00	0.00
Total - 105	0.00	0.00	0.00	0.00	23.66	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4403- Capital Outlay on Animal Husbandry							
107- Fodder and Feed Development Works	0.00	0.00	0.00	0.00	5.59	0.00	0.00
Total - 107	0.00	0.00	0.00	0.00	5.59	0.00	0.00
109- Extension and Training Veterinary College	0.00	0.00	0.00	0.00	598.11	0.00	0.00
Total - 109	0.00	0.00	0.00	0.00	598.11	0.00	0.00
800- Other Expenditure Buildings	0.00	0.00	0.00	0.00	1,675.37	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,675.37	0.00	0.00
Total -4403	0.00	171.00	0.00	171.00	9,879.72	298.45	(-) 42.70
4404- Capital Outlay on Dairy Development							
101- Dairy Development Other Works	0.00	0.00	0.00	0.00	59.48	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	59.48	0.00	0.00
Total -4404	0.00	0.00	0.00	0.00	59.48	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4405- Capital Outlay on Fisheries							
001- Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	755.55	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	755.55	0.00	0.00
101- Inland Fisheries							
Infrastructure of Inland Fisheries	0.00	159.17	0.00	159.17	1,315.70	250.00	(-) 36.33
Other Works	0.00	550.48	0.00	550.48	2,135.62	0.00	(+) 100.00
Construction	0.00	0.00	0.00	0.00	100.00	0.00	0.00
Total - 101	0.00	709.65	0.00	709.65	3,551.32	250.00	(+) 183.86
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	13.25	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	13.25	0.00	0.00
Total -4405	0.00	709.65	0.00	709.65	4,320.12	250.00	(+) 183.86
4406- Capital Outlay on Forestry and Wild Life							
01 Forestry							
051- Construction							
Other Works	0.00	0.00	0.00	0.00	8.00	0.00	0.00
Total - 051	0.00	0.00	0.00	0.00	8.00	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4406- Capital Outlay on Forestry and Wild Life							
01 Forestry							
070- Communication and Buildings							
Other Works	0.00	0.00	0.00	0.00	4,946.29	0.00	0.00
Buildings	0.00	1,670.00	0.00	1,670.00	1,814.10	0.00	(+) 100.00
Total - 070	0.00	1,670.00	0.00	1,670.00	6,760.39	0.00	(+) 100.00
101- Forest Conservation, Development and Regeneration							
Working Plan (F.C-XIII Award)	0.00	0.00	0.00	0.00	9,093.68	0.00	0.00
Nagaland Forest Management Project (JICA)	0.00	1,900.00	0.00	1,900.00	3,300.00	1,400.00	(+) 35.71
Forest and Bio-Diversity Management in the Himalaya	0.00	100.00	0.00	100.00	100.00	0.00	(+) 100.00
Total - 101	0.00	2,000.00	0.00	2,000.00	12,493.68	1,400.00	(+) 42.86
190- Investments in Public Sector and other undertakings							
Investment in Nagaland Bamboo Dev. Agency for Capital Works.	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4406- Capital Outlay on Forestry and Wild Life							
01 Forestry							
800- Other Expenditure							
Construction Works	0.00	0.00	0.00	0.00	1,888.86	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,888.86	0.00	0.00
Total - 01	0.00	3,670.00	0.00	3,670.00	23,050.93	1,400.00	(+) 162.14
Total -4406	0.00	3,670.00	0.00	3,670.00	23,050.93	1,400.00	(+) 162.14
4408- Capital Outlay on Food Storage and Warehousing							
01 Food							
101- Procurement and Supply							
National Social Assistance Programme (Annapura)	0.00	0.00	0.00	0.00	7,737.82	0.00	0.00
	0.00	0.00	0.00	0.00	37.00	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	7,774.82	0.00	0.00
800- Other Expenditure							
Procurement of Mobile Van	0.00	0.00	0.00	0.00	286.70	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	286.70	0.00	0.00
Total - 01	0.00	0.00	0.00	0.00	8,061.52	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4408- Capital Outlay on Food Storage and Warehousing							
02 Storage and Warehousing							
002- Storage and Warehousing							
Other Works	0.00	0.00	0.00	0.00	34.70	0.00	0.00
Total - 002	0.00	0.00	0.00	0.00	34.70	0.00	0.00
101- Rural Godown programmes							
Storage and Warehousing	0.00	307.13	0.00	307.13	307.13	0.00	(+) 100.00
Total - 101	0.00	307.13	0.00	307.13	307.13	0.00	(+) 100.00
800- Other Expenditure							
Storage and Warehousing	0.00	0.00	0.00	0.00	4,978.68	365.00	(-) 100.00
Construction of Godowns in Different Districts	0.00	196.99	0.00	196.99	2,597.05	127.68	(+) 54.28
Agri Expo	0.00	0.00	0.00	0.00	200.00	0.00	0.00
Total - 800	0.00	196.99	0.00	196.99	7,775.73	492.68	(-) 60.02
Total - 02	0.00	504.12	0.00	504.12	8,117.56	492.68	(+) 2.32
Total -4408	0.00	504.12	0.00	504.12	16,179.08	492.68	(+) 2.32
4415- Capital Outlay on Agricultural Research and Education							
01 Crop Husbandry							
004- Research							
Other Works	0.00	0.00	0.00	0.00	52.01	0.00	0.00
Total - 004	0.00	0.00	0.00	0.00	52.01	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4415- Capital Outlay on Agricultural Research and Education							
01 Crop Husbandry							
277- Education							
Other Works	0.00	0.00	0.00	0.00	155.04	0.00	0.00
Total - 277	0.00	0.00	0.00	0.00	155.04	0.00	0.00
Total - 01	0.00	0.00	0.00	0.00	207.05	0.00	0.00
Total -4415	0.00	0.00	0.00	0.00	207.05	0.00	0.00
4425- Capital Outlay on Co-operation							
001- Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	23.83	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	23.83	0.00	0.00
107- Investments in Credit Co-operatives							
Credit Co-operatives	0.00	0.00	0.00	0.00	4,287.72	0.00	0.00
Total - 107	0.00	0.00	0.00	0.00	4,287.72	0.00	0.00
108- Investment in other Co-operatives							
Integrated Co-operative Development	0.00	0.00	0.00	0.00	4,785.89	0.00	0.00
Other Scheme	0.00	0.00	0.00	0.00	1,671.07	197.49	(-) 100.00
Total - 108	0.00	0.00	0.00	0.00	6,456.96	197.49	(-) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4425- Capital Outlay on Co-operation							
800- Other Expenditure							
Construction works	0.00	0.00	0.00	0.00	853.23	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	853.23	0.00	0.00
Total -4425	0.00	0.00	0.00	0.00	11,621.74	197.49	(-) 100.00
4435- Capital Outlay on Other Agricultural Programmes							
60- Others							
800- Other Expenditure							
Fostering Climate Resilient Farming System (FOCUS)	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	(+) 100.00
Total - 800	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	(+) 100.00
Total -4435	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	(+) 100.00
Total - (a) Capital Account of Agriculture and Allied Activities	0.00	8,856.97	325.98	9,182.95	93,293.80	3,486.96	(+) 163.35
(b) Capital Account of Rural Development							
4515- Capital Outlay on other Rural Development Programmes							
103- Rural Development							
Buildings	0.00	1,600.00	0.00	1,600.00	2,044.87	160.00	(+) 900.00
Other Works	0.00	0.00	0.00	0.00	571.17	0.00	0.00
Total - 103	0.00	1,600.00	0.00	1,600.00	2,616.04	160.00	(+) 900.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(b) Capital Account of Rural Development							
4515- Capital Outlay on other Rural Development Programmes							
Total -4515	0.00	1,600.00	0.00	1,600.00	2,616.04	160.00	(+) 900.00
Total - (b) Capital Account of Rural Development	0.00	1,600.00	0.00	1,600.00	2,616.04	160.00	(+) 900.00
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
112- Public Health Education							
Upgradation of Hospitals	0.00	834.62	0.00	834.62	834.62	0.00	(+) 100.00
Total - 112	0.00	834.62	0.00	834.62	834.62	0.00	(+) 100.00
800- Other Expenditure							
Fire Protection and Control	0.00	0.00	0.00	0.00	956.39	0.00	0.00
NEC Schemes	0.00	0.00	0.00	0.00	82.98	0.00	0.00
Upgradation of Hospitals	0.00	0.00	0.00	0.00	1,314.96	0.00	0.00
Works under School Education	0.00	241.54	0.00	241.54	516.04	88.60	(+) 172.62
Development and Promotion of Sports and Youth Affairs Activities in NER	0.00	0.00	0.00	0.00	434.44	434.44	(-) 100.00
Transmission Scheme	0.00	0.00	0.00	0.00	22.22	22.22	(-) 100.01
Water Sector	0.00	0.00	0.00	0.00	72.24	72.24	(-) 100.02
Total - 800	0.00	241.54	0.00	241.54	3,399.27	617.50	(-) 60.88

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
01 Tourist Infrastructure							
102- Tourist Accommodation							
Promotion of Tourism in NER	0.00	345.03	0.00	345.03	345.03	0.00	(+) 100.00
Total - 190	0.00	345.03	0.00	345.03	345.03	0.00	(+) 100.00
190- Investment in Public Sector and Other Undertakings							
Investment in Nagaland Bamboo Development Agency for Capital Work (CSS)	0.00	0.00	0.00	0.00	325.00	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	325.00	0.00	0.00
800- Other Expenditure							
Transmission System in Nagaland	0.00	0.00	0.00	0.00	4,124.17	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	4,124.17	0.00	0.00
Total - 01	0.00	0.00	0.00	0.00	4,449.17	0.00	0.00
02 Environmental Forestry & Wildlife							
110 Wildlife							
Works under NEC	0.00	37.00	0.00	37.00	203.50	0.00	(+) 100.00
Total - 110	0.00	37.00	0.00	37.00	203.50	0.00	(+) 100.00
Total - 02	0.00	37.00	0.00	37.00	203.50	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
03 Animal Husbandry							
800- Other Expenditure							
Upgradation of Hospitals	0.00	0.00	0.00	0.00	26.35	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	26.35	0.00	0.00
Total - 03	0.00	0.00	0.00	0.00	26.35	0.00	0.00
04 District Roads							
800- Other Expenditure							
Roads and Bridges	0.00	0.00	0.00	0.00	38,304.55	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	38,304.55	0.00	0.00
Total - 04	0.00	0.00	0.00	0.00	38,304.55	0.00	0.00
05 Transport							
800- Other Expenditure							
Inter State Bus Terminus (NEC)	0.00	0.00	0.00	0.00	3,547.24	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	3,547.24	0.00	0.00
Total - 05	0.00	0.00	0.00	0.00	3,547.24	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
06 Public Health							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	15.39	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	15.39	0.00	0.00
Total - 06	0.00	0.00	0.00	0.00	15.39	0.00	0.00
26 Forestry							
190- Investment in Public Sector & Other Undertakings							
Other Works	0.00	0.00	0.00	0.00	44.44	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	44.44	0.00	0.00
Total - 26	0.00	0.00	0.00	0.00	44.44	0.00	0.00
31 School Education							
800- Other Expenditure							
Construction Works	0.00	0.00	0.00	0.00	1,569.64	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,569.64	0.00	0.00
Total - 31	0.00	0.00	0.00	0.00	1,569.64	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
32 General Education							
800- Other Expenditure							
NEC Projects	0.00	0.00	0.00	0.00	233.99	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	233.99	0.00	0.00
Total - 32	0.00	0.00	0.00	0.00	233.99	0.00	0.00
33 Youth Resources & Sports							
800- Other Expenditure							
Development and Promotion of Sports and Youth Affairs Activities in N-E Region	0.00	0.00	0.00	0.00	9,158.72	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	9,158.72	0.00	0.00
Total - 33	0.00	0.00	0.00	0.00	9,158.72	0.00	0.00
34 Art & Culture							
800- Other Expenditure							
NEC Schemes	0.00	0.00	0.00	0.00	283.95	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	283.95	0.00	0.00
Total - 34	0.00	0.00	0.00	0.00	283.95	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
35 Medical							
800- Other Expenditure							
Upgradation of Hospital	0.00	0.00	0.00	0.00	720.62	0.00	0.00
Other Works	0.00	0.00	0.00	0.00	5,990.62	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	6,711.24	0.00	0.00
Total - 35	0.00	0.00	0.00	0.00	6,711.24	0.00	0.00
37 Municipal Affairs							
800- Other Expenditure							
NEC Schemes	0.00	0.00	0.00	0.00	297.12	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	297.12	0.00	0.00
Total - 37	0.00	0.00	0.00	0.00	297.12	0.00	0.00
38 Information & Publicity							
800- Other Expenditure							
NEC Schemes	0.00	0.00	0.00	0.00	731.38	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	731.38	0.00	0.00
Total - 38	0.00	0.00	0.00	0.00	731.38	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
39 Tourism							
800- Other expenditure							
Other Works	0.00	0.00	0.00	0.00	825.50	0.00	0.00
Promotion of Tourism in NER	0.00	0.00	0.00	0.00	1,041.28	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,866.78	0.00	0.00
Total - 39	0.00	0.00	0.00	0.00	1,866.78	0.00	0.00
48 Agriculture							
800- Other Expenditure							
NEC Programme	0.00	0.00	0.00	0.00	31.00	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	31.00	0.00	0.00
Total - 48	0.00	0.00	0.00	0.00	31.00	0.00	0.00
53 Industries							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	20.00	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	20.00	0.00	0.00
Total - 53	0.00	0.00	0.00	0.00	20.00	0.00	0.00
55 Power							
800- Other Expenditure							
Transmission Scheme	0.00	0.00	0.00	0.00	2,739.26	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	2,739.26	0.00	0.00
Total - 55	0.00	0.00	0.00	0.00	2,739.26	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
56 Road Transport							
800- Other Expenditure							
Inter State Bus Terminus (ISBT)	0.00	0.00	0.00	0.00	686.88	0.00	0.00
Infrastructure Development for Helicopter Services	0.00	0.00	0.00	0.00	200.00	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	886.88	0.00	0.00
Total - 56	0.00	0.00	0.00	0.00	886.88	0.00	0.00
58 District and Other Roads							
800- Other Expenditure							
Roads & Bridges	0.00	0.00	0.00	0.00	13,598.83	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	13,598.83	0.00	0.00
Total - 58	0.00	0.00	0.00	0.00	13,598.83	0.00	0.00
59 Irrigation and Flood Control							
800- Other Expenditure							
Water Sector	0.00	0.00	0.00	0.00	2,072.48	0.00	0.00
Flood Control	0.00	0.00	0.00	0.00	1,594.31	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	3,666.79	0.00	0.00
Total - 59	0.00	0.00	0.00	0.00	3,666.79	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
60 General							
277- Education							
Other Works	0.00	0.00	0.00	0.00	45.66	0.00	0.00
Total - 277	0.00	0.00	0.00	0.00	45.66	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	4,073.04	0.00	0.00
Water Supply	0.00	0.00	0.00	0.00	195.67	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	4,268.71	0.00	0.00
Total - 60	0.00	0.00	0.00	0.00	4,314.37	0.00	0.00
64 Housing							
800- Other Expenditure							
NEC Schemes	0.00	0.00	0.00	0.00	472.52	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	472.52	0.00	0.00
Total - 64	0.00	0.00	0.00	0.00	472.52	0.00	0.00
69 Fire Services							
800- Other Expenditure							
Fire Protection & Control	0.00	0.00	0.00	0.00	394.43	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	394.43	0.00	0.00
Total - 69	0.00	0.00	0.00	0.00	394.43	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4552- Capital Outlay on North Eastern Areas							
72 Land Resources							
190- Investment in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	300.00	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	300.00	0.00	0.00
Total - 72	0.00	0.00	0.00	0.00	300.00	0.00	0.00
82 New & Renewable Energy							
800- Other Expenditure							
Mini Hydel Project	0.00	0.00	0.00	0.00	1,073.65	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1,073.65	0.00	0.00
Total - 82	0.00	0.00	0.00	0.00	1,073.65	0.00	0.00
Total -4552	0.00	1,458.19	0.00	1,458.19	99,520.11	617.50	(+) 136.14
4575- Capital Outlay on other Special Areas Programmes							
03 Tribal Areas							
796- Tribal Area Sub Plan							
Provisio to Article 275(1)	0.00	0.00	3,668.89	3,668.89	3,668.89	0.00	(+) 100.00
Special Development Programme	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	(+) 100.00
Support to Tribal Research Institute	0.00	0.00	205.00	205.00	205.00	0.00	(+) 100.00
Special Central Assistance to Tribal Sub Plan	0.00	0.00	1,568.13	1,568.13	1,568.13	0.00	(+) 100.00
Construction	0.00	50.00	0.00	50.00	50.00	0.00	(+) 100.00
Total - 796	0.00	2,050.00	5,442.02	7,492.02	7,492.02	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programme							
4575- Capital Outlay on other Special Areas Programmes							
03 Tribal Areas							
800- Other Expenditure							
Special Development Programme	0.00	0.00	0.00	0.00	30,509.53	900.00	(-) 100.00
Development of Under Developed Areas (DUDA)	0.00	1,293.00	0.00	1,293.00	28,954.56	1,100.00	(+) 17.55
Border Area Development Programme (BADP)	0.00	1,464.72	0.00	1,464.72	51,172.78	1,682.95	(-) 12.97
Proviso to Article 275(1)	0.00	0.00	0.00	0.00	33,061.88	1,658.19	(-) 100.00
Construction	0.00	0.00	0.00	0.00	150.00	50.00	(-) 100.00
Other Tribal Scheme	0.00	0.00	0.00	0.00	3,264.22	901.00	(-) 100.00
Tribal Research Institute	0.00	0.00	0.00	0.00	110.00	110.00	(-) 100.00
Total - 800	0.00	2,757.72	0.00	2,757.72	1,47,222.97	6,402.14	(-) 56.93
Total - 03	0.00	2,757.72	0.00	2,757.72	1,47,222.97	6,402.14	(-) 56.93
Total -4575	0.00	4,807.72	5,442.02	10,249.74	1,54,714.99	6,402.14	(+) 60.10
Total - (c) Capital Account of Special Areas Programme	0.00	6,265.91	5,442.02	11,707.93	2,54,235.10	7,019.64	(+) 66.79
(d) Capital Account of Irrigation and Flood Control							
4701- Capital Outlay on Medium Irrigation							
04 Medium Irrigation-Non-Commercial							
002- Medium Irrigation Project							
Medium Irrigation	0.00	0.00	0.00	0.00	316.84	0.00	0.00
Total - 002	0.00	0.00	0.00	0.00	316.84	0.00	0.00
Total - 04	0.00	0.00	0.00	0.00	316.84	0.00	0.00
Total -4701	0.00	0.00	0.00	0.00	316.84	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(d) Capital Account of Irrigation and Flood Control							
4702- Capital Outlay on Minor Irrigation							
001- Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	26.26	0.00	0.00
Total - 001	0.00	0.00	0.00	0.00	26.26	0.00	0.00
101- Surface Water							
Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	0.00	471.86	157.33	629.19	629.19	0.00	(+) 100.00
Irrigation Works	0.00	596.92	0.00	596.92	596.92	0.00	(+) 100.00
Total - 101	0.00	1,068.78	157.33	1,226.11	1,226.11	0.00	(+) 100.00
102- Ground Water							
Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	0.00	65.00	0.00	65.00	185.55	0.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	120.55	0.00	0.00
Total - 102	0.00	65.00	0.00	65.00	185.55	0.00	(+) 100.00
800- Other Expenditure							
Capital Asset	0.00	0.00	0.00	0.00	305.40	30.00	(-) 100.00
Flood control (Non Lapsable Pool)	0.00	0.00	0.00	0.00	12,996.07	0.00	0.00
Accelerated Irrigation Benefit and Flood Management Programme	0.00	0.00	0.00	0.00	14,886.65	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(d) Capital Account of Irrigation and Flood Control							
4702- Capital Outlay on Minor Irrigation							
800- Other expenditure							
Construction of Buildings	0.00	0.00	0.00	0.00	3,153.33	4.94	(-) 100.00
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	0.00	0.00	0.00	0.00	4,674.43	4,674.43	(-) 100.00
Total - 800	0.00	0.00	0.00	0.00	36,015.88	4,709.37	(-) 100.00
Total -4702	0.00	1,133.78	157.33	1,291.11	37,453.80	4,709.37	(-) 72.58
Total - (d) Capital Account of Irrigation and Flood Control	0.00	1,133.78	157.33	1,291.11	37,770.64	4,709.37	(-) 72.58
(e) Capital Account of Energy							
4801- Capital Outlay on Power Projects							
01 Hydel Generation							
800- Other Expenditure							
Other Hydel Investigation Scheme	0.00	0.00	0.00	0.00	4,766.16	0.00	0.00
Other Micro Hydel Schemes	0.00	1,305.00	0.00	1,305.00	9,811.67	1,110.00	(+) 17.57
Mini-Hydel Projects	0.00	50.00	0.00	50.00	16,689.01	50.00	0.00
Total - 800	0.00	1,355.00	0.00	1,355.00	31,266.84	1,160.00	(+) 16.81
Total - 01	0.00	1,355.00	0.00	1,355.00	31,266.84	1,160.00	(+) 16.81

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(e) Capital Account of Energy							
4801- Capital Outlay on Power Projects							
02 Thermal Power Generation							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	140.00	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	140.00	0.00	0.00
Total - 02	0.00	0.00	0.00	0.00	140.00	0.00	0.00
04 Diesel/ Gas Power Generation							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	64.63	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	64.63	0.00	0.00
Total - 04	0.00	0.00	0.00	0.00	64.63	0.00	0.00
05 Transmission and Distribution							
001- Direction and Administration							
New Distribution Transformers	0.00	624.17	0.00	624.17	1,907.38	250.00	(+) 149.67
Sub-Station	0.00	0.00	0.00	0.00	280.00	0.00	0.00
Building & Housing	0.00	324.17	0.00	324.17	3,913.55	0.00	(+) 100.00
RAPDRP	0.00	2,058.98	0.00	2,058.98	2,299.98	241.00	(+) 754.35
Pre-Paid and Smart Meters System	0.00	500.00	0.00	500.00	1,500.00	1,000.00	(-) 50.00
Total - 001	0.00	3,507.32	0.00	3,507.32	9,900.91	1,491.00	(+) 135.23

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(e) Capital Account of Energy							
4801- Capital Outlay on Power Projects							
05 Transmission and Distribution							
800- Other Expenditure							
Rural electrification (Phase III)	0.00	0.00	0.00	0.00	1,351.78	0.00	0.00
Sub-Transmission Scheme	0.00	391.12	0.00	391.12	66,275.38	0.00	(+) 100.00
Transmission Scheme	0.00	125.00	0.00	125.00	27,516.96	5,890.77	(-) 97.88
Total - 800	0.00	516.12	0.00	516.12	95,144.12	5,890.77	(-) 91.24
Total - 05	0.00	4,023.44	0.00	4,023.44	1,05,045.03	7,381.77	(-) 45.49
06 Rural Electrification							
010- Minimum Needs Programme							
Other Works	0.00	0.00	0.00	0.00	9.46	0.00	0.00
Total - 010	0.00	0.00	0.00	0.00	9.46	0.00	0.00
800- Other Expenditure							
Rural Electrification Scheme	0.00	0.00	0.00	0.00	46,913.02	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	46,913.02	0.00	0.00
Total - 06	0.00	0.00	0.00	0.00	46,913.02	0.00	0.00
Total -4801	0.00	5,378.44	0.00	5,378.44	1,83,438.98	8,541.77	(-) 37.03

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(e) Capital Account of Energy							
4810- Capital Outlay on New and Renewable Energy							
101- New and Renewable Energy Programmes & Applications							
Jawaharlal Nehru National Solar Mission	0.00	150.00	0.00	150.00	632.25	482.25	(-) 68.90
Solar City	0.00	476.26	0.00	476.26	2,976.26	2,500.00	(-) 80.95
Other Works	0.00	0.00	0.00	0.00	509.01	0.00	0.00
Total - 101	0.00	626.26	0.00	626.26	4,117.52	2,982.25	(-) 79.00
102- Solar Energy							
Jawaharlal Nehru National Solar Mission	0.00	0.00	0.00	0.00	55.25	0.00	0.00
Other Works	0.00	0.00	0.00	0.00	1,681.65	0.00	0.00
Total - 102	0.00	0.00	0.00	0.00	1,736.90	0.00	0.00
103- Wind Energy							
Other Works	0.00	0.00	0.00	0.00	45.00	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	45.00	0.00	0.00
600- Others							
Special Area Demonstration Programme	0.00	0.00	0.00	0.00	749.01	0.00	0.00
Energy Efficiency and Energy Conservation	0.00	0.00	0.00	0.00	53.00	0.00	0.00
Total - 600	0.00	0.00	0.00	0.00	802.01	0.00	0.00
Total - 4810	0.00	626.26	0.00	626.26	6,701.43	2,982.25	(-) 79.00
Total - (e) Capital Account of Energy	0.00	6,004.70	0.00	6,004.70	1,90,140.41	11,524.02	(-) 47.89

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4851- Capital Outlay on Village and Small Industries							
101- Industrial Estates							
Other Works	0.00	0.00	0.00	0.00	9.77	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	9.77	0.00	0.00
102- Small scale Industries							
Other Works	0.00	0.00	0.00	0.00	3.29	0.00	0.00
Total - 102	0.00	0.00	0.00	0.00	3.29	0.00	0.00
103- Handloom Industries							
Works under Industries	0.00	0.00	0.00	0.00	503.29	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	503.29	0.00	0.00
104- Handicraft Industries							
Other Works	0.00	0.00	0.00	0.00	9.50	0.00	0.00
Total - 104	0.00	0.00	0.00	0.00	9.50	0.00	0.00
107- Sericulture Industries							
Construction	0.00	100.00	0.00	100.00	416.05	177.84	(-) 43.77
Other Works	0.00	0.00	0.00	0.00	1,749.88	0.00	0.00
Total - 107	0.00	100.00	0.00	100.00	2,165.93	177.84	(-) 43.77

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4851- Capital Outlay on Village and Small Industries							
200- Other Village Industries							
Prime Minister Gatishakti	0.00	2,843.00	0.00	2,843.00	2,843.00	0.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	25.59	0.00	0.00
Total - 200	0.00	2,843.00	0.00	2,843.00	2,868.59	0.00	(+) 100.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1.50	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	1.50	0.00	0.00
Total -4851	0.00	2,943.00	0.00	2,943.00	5,558.58	177.84	(+) 1,554.86
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries							
01 Mineral Exploration and Development							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	336.78	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	336.78	0.00	0.00
Total - 01	0.00	0.00	0.00	0.00	336.78	0.00	0.00
60 Other Mining and Metallurgical Industries							
190- Investments in Public sector and other undertakings							
State Mineral Development Corporation	0.00	300.00	0.00	300.00	13,824.32	0.00	(+) 100.00
Total - 190	0.00	300.00	0.00	300.00	13,824.32	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries							
60 Other Mining and Metallurgical Industries							
800- Other Expenditure							
Works under Mineral Development	0.00	100.00	0.00	100.00	584.00	184.00	(-) 45.65
Other Works	0.00	0.00	0.00	0.00	4,676.24	0.00	0.00
Total - 800	0.00	100.00	0.00	100.00	5,260.24	184.00	(-) 45.65
Total - 60	0.00	400.00	0.00	400.00	19,084.56	184.00	(+) 117.39
Total -4853	0.00	400.00	0.00	400.00	19,421.34	184.00	(+) 117.39
4859- Capital Outlay on Telecommunication and Electronic Industries							
02 Electronics							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	239.83	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	239.83	0.00	0.00
Total - 02	0.00	0.00	0.00	0.00	239.83	0.00	0.00
Total -4859	0.00	0.00	0.00	0.00	239.83	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4860- Capital Outlay on Consumer Industries							
01 Textiles							
190- Investments in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	231.84	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	231.84	0.00	0.00
800- Other Expenditure							
Budgetary Support to Nagaland Khadi and Village Board							
	0.00	0.00	0.00	0.00	5,661.35	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	5,661.35	0.00	0.00
Total - 01	0.00	0.00	0.00	0.00	5,893.19	0.00	0.00
4860- Capital Outlay on Consumer Industries							
04 Sugar							
190- Investments in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	665.12	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	665.12	0.00	0.00
800- Other Expenditure							
Other Works							
	0.00	0.00	0.00	0.00	411.43	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	411.43	0.00	0.00
Total - 04	0.00	0.00	0.00	0.00	1,076.55	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4860- Capital Outlay on Consumer Industries							
05 Paper and Newsprint							
190- Investments in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	1,732.93	0.00	0.00
Total - 190	0.00	0.00	0.00	0.00	1,732.93	0.00	0.00
800- Other Expenditure							
Other Works				0.00	280.75	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	280.75	0.00	0.00
Total - 05	0.00	0.00	0.00	0.00	2,013.68	0.00	0.00
60 Others							
102- Foods and Beverages							
Other Works	0.00	0.00	0.00	0.00	1,566.58	0.00	0.00
Total - 102	0.00	0.00	0.00	0.00	1,566.58	0.00	0.00
600- Others							
NIDC	0.00	0.00	0.00	0.00	7,382.97	0.00	0.00
NHHDC	0.00	0.00	0.00	0.00	14,511.20	0.00	0.00
NIRMSC	0.00	0.00	0.00	0.00	235.30	0.00	0.00
NSMC	0.00	0.00	0.00	0.00	120.00	0.00	0.00
NFP	0.00	0.00	0.00	0.00	90.00	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4860- Capital Outlay on Consumer Industries							
60 Others							
600- Others							
NMTTC	0.00	0.00	0.00	0.00	45.85	0.00	0.00
Mechanised Brick Plants (NMBC)	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Nagaland Hotel Ltd	0.00	0.00	0.00	0.00	753.92	0.00	0.00
Total - 600	0.00	0.00	0.00	0.00	23,142.24	0.00	0.00
800- Other Expenditure							
Works Expenditure				0.00	5,213.54	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	5,213.54	0.00	0.00
Total - 60	0.00	0.00	0.00	0.00	29,922.36	0.00	0.00
Total -4860	0.00	0.00	0.00	0.00	38,905.78	0.00	0.00
Total - (f) Capital Account of Industry and Minerals	0.00	3,343.00	0.00	3,343.00	64,125.53	361.84	(+) 823.89
(g) Capital Account of Transport							
5053- Capital Outlay on Civil Aviation							
01 Air Services							
800- Other Expenditure							
Infrastructure Development for Helicopter Services	0.00	0.00	0.00	0.00	2,812.65	1,149.70	(-) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(g) Capital Account of Transport							
5053- Capital Outlay on Civil Aviation							
01 Air Services							
800- Other Expenditure							
Infrastructure Development	0.00	200.00	0.00	200.00	200.00	0.00	(+) 100.00
Total - 800	0.00	200.00	0.00	200.00	3,012.65	1,149.70	(-) 82.60
Total - 01	0.00	200.00	0.00	200.00	3,012.65	1,149.70	(-) 82.60
Total -5053	0.00	200.00	0.00	200.00	3,012.65	1,149.70	(-) 82.60
5054- Capital Outlay on Roads and Bridges							
01 National Highways							
337- National Highways							
Total - 337	0.00	439.99	0.00	439.99	439.99	0.00	(+) 100.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	326.00	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	326.00	0.00	0.00
Total - 01	0.00	439.99	0.00	439.99	765.99	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(g) Capital Account of Transport							
5054- Capital Outlay on Roads and Bridges							
03 State Highways							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	6,872.28	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	6,872.28	0.00	0.00
Total - 03	0.00	0.00	0.00	0.00	6,872.28	0.00	0.00
04 District & Other Roads							
010- Minimum Need Programme							
Other Works	0.00	0.00	0.00	0.00	704.82	0.00	0.00
Total - 010	0.00	0.00	0.00	0.00	704.82	0.00	0.00
337- Road Works							
Pradhan Mantri Gram Sadak Yojana	0.00	3,155.44	26,727.21	29,882.65	29,882.65	0.00	(+) 100.00
Major District Roads	0.00	38,915.23	0.00	38,915.23	38,915.23	8,905.62	(+) 336.97
Bridges	0.00	8,630.53	0.00	8,630.53	40,628.13	6,201.47	(+) 100.00
PMGSY	0.00	0.00	0.00	0.00	49,432.19	10,971.64	(-) 100.00
Total - 337	0.00	50,701.20	26,727.21	77,428.41	2,51,011.91	26,078.73	(+) 196.90
800- Other Expenditure							
Special Programme Roads (Non-Lapsable Pool)	0.00	0.00	0.00	0.00	2,70,173.70	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	2,70,173.70	0.00	0.00
Total - 04	0.00	50,701.20	26,727.21	77,428.41	5,21,890.43	26,078.73	(+) 196.90

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(g) Capital Account of Transport							
5054- Capital Outlay on Roads and Bridges							
05 Roads							
337- Road Works							
Central Road and Infrastructure Fund	0.00	0.00	2,839.00	2,839.00	12,280.00	5,564.00	(-) 48.98
Non Lapsable Central Pool of Resources	0.00	770.82	0.00	770.82	770.82	0.00	(+) 100.00
Total - 337	0.00	770.82	2,839.00	3,609.82	13,050.82	5,564.00	(-) 35.12
800- Other Expenditure							
Construction	0.00	100.00	0.00	100.00	295.00	175.00	(-) 42.86
Other Works	0.00	0.00	0.00	0.00	633.45	0.00	0.00
Total - 800	0.00	100.00	0.00	100.00	928.45	175.00	(-) 42.86
Total - 05	0.00	870.82	2,839.00	3,709.82	13,979.27	5,739.00	(-) 35.36
80 General							
800- Other Expenditure							
Roads and Bridges Financed from Central Road and Infrastructure Fund	0.00	0.00	0.00	0.00	11,567.80	0.00	0.00
Economic and Importance for States and UTs from Central Road and Infrastructure Fund	0.00	0.00	0.00	0.00	1,231.84	0.00	0.00
Non Lapsable Central Pool of Resources	0.00	0.00	0.00	0.00	23,769.73	6,275.48	(-) 100.00
Machinery & Equipment	0.00	400.00	0.00	400.00	10,613.85	450.00	(-) 11.11
Total - 800	0.00	400.00	0.00	400.00	47,183.22	6,725.48	(-) 94.05

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(g) Capital Account of Transport							
5054- Capital Outlay on Roads and Bridges							
80 General							
Total - 80	0.00	400.00	0.00	400.00	47,183.22	6,725.48	(-) 94.05
Total -5054	0.00	52,412.01	29,566.21	81,978.22	5,90,691.19	38,543.21	(+) 112.69
5055- Capital Outlay on Road Transport							
050- Lands and Buildings							
Building	0.00	0.00	0.00	0.00	112.16	112.16	(-) 100.00
Other Works	0.00	0.00	0.00	0.00	4,788.07	0.00	0.00
Renovation and Upgradation	0.00	100.00	0.00	100.00	100.00	0.00	(+) 100.00
Total - 050	0.00	100.00	0.00	100.00	5,000.23	112.16	(-) 10.84
5055- Capital Outlay on Road Transport							
102- Acquisition of Fleet							
Acquisition	0.00	200.00	0.00	200.00	9,431.59	0.00	(+) 100.00
Total - 102	0.00	200.00	0.00	200.00	9,431.59	0.00	(+) 100.00
103- Workshop Facilities							
Workshop	0.00	0.00	0.00	0.00	479.64	0.00	0.00
Total - 103	0.00	0.00	0.00	0.00	479.64	0.00	0.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(g) Capital Account of Transport							
5055- Capital Outlay on Road Transport							
104- Renovation and Upgradation							
Other Works	0.00	0.00	0.00	0.00	4.29	0.00	0.00
Total - 104	0.00	0.00	0.00	0.00	4.29	0.00	0.00
800- Other expenditure							
Construction	0.00	0.00	0.00	0.00	891.09	248.65	(-) 100.00
Special Pool	0.00	0.00	0.00	0.00	499.95	0.00	0.00
Renovation and Upgradation	0.00	0.00	0.00	0.00	892.70	0.00	0.00
Inter State Bus Terminus	0.00	0.00	0.00	0.00	2,299.71	487.70	(-) 100.00
Total - 800	0.00	0.00	0.00	0.00	4,583.45	736.35	(-) 100.00
Total - 5055	0.00	300.00	0.00	300.00	19,499.20	848.51	(-) 64.64
Total - (g) Capital Account of Transport	0.00	52,912.01	29,566.21	82,478.22	6,13,203.04	40,541.42	(+) 103.44
(i) Capital Account of Science Technology and Environment							
5425- Capital Outlay on other Scientific and Environmental Research							
208- Ecology and Environment							
Construction	0.00	150.00	0.00	150.00	150.00	0.00	(+) 100.00
Total - 208	0.00	150.00	0.00	150.00	150.00	0.00	(+) 100.00

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(i) Capital Account of Science Technology and Environment							
5425- Capital Outlay on other Scientific and Enviromental Research							
600- Other Services							
Information Technology Infrastructure	0.00	0.00	0.00	0.00	491.02	0.00	0.00
Total - 600	0.00	0.00	0.00	0.00	491.02	0.00	0.00
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1,453.35	0.00	0.00
Construction	0.00	0.00	0.00	0.00	757.69	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	2,211.04	0.00	0.00
Total - 5425	0.00	150.00	0.00	150.00	2,852.06	0.00	(+) 100.00
Total - (i) Capital Account of Science Technology and Environment	0.00	150.00	0.00	150.00	2,852.06	0.00	(+) 100.00
5452- Capital Outlay on Tourism							
01 Tourist Infrastructure							
101- Tourist Centre							
Infrastructure Development for Destination & Circuits	0.00	0.00	0.00	0.00	606.02	0.00	0.00
Other Tourist Centre	0.00	0.00	0.00	0.00	4,135.56	0.00	0.00
Total - 101	0.00	0.00	0.00	0.00	4,741.58	0.00	0.00

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

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(j) Capital Account of General Economic Services							
5452- Capital Outlay on Tourism							
01 Tourist Infrastructure							
102- Tourist Accommodation							
Tourist Centre	0.00	78.75	0.00	78.75	2,173.02	219.10	(-) 64.06
Total - 102	0.00	78.75	0.00	78.75	2,173.02	219.10	(-) 64.06
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	20.16	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	20.16	0.00	0.00
Total - 01	0.00	78.75	0.00	78.75	1,098.46	219.10	(-) 64.06
80 General							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	4,366.21	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	4,366.21	0.00	0.00
Total - 80	0.00	0.00	0.00	0.00	4,366.21	0.00	0.00
Total -5452	0.00	78.75	0.00	78.75	11,300.97	219.10	(-) 64.06

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
Capital Expenditure Heads							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
5465- Investments in General Financial and Trading Institutions							
01 Investments in General Financial Institutions							
800- Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	3.75	0.00	0.00
Total - 800	0.00	0.00	0.00	0.00	3.75	0.00	0.00
Total - 01	0.00	0.00	0.00	0.00	3.75	0.00	0.00
Total -5465	0.00	0.00	0.00	0.00	3.75	0.00	0.00
5475- Capital Outlay on other General Economic Services							
112- Statistics							
Construction	0.00	285.28	0.00	285.28	1,245.63	283.00	(+) 0.81
Other expenditure	0.00	0.00	0.00	0.00	2,667.18	0.00	0.00
Total - 112	0.00	285.28	0.00	285.28	3,912.81	283.00	(+) 0.81
800- Other Expenditure							
Works under Legal Metrology	0.00	200.00	0.00	200.00	370.80	100.00	(+) 100.00
Other Works	0.00	0.00	0.00	0.00	1,442.18	0.00	0.00
Total - 800	0.00	200.00	0.00	200.00	1,812.98	100.00	(+) 100.00
Total -5475	0.00	485.28	0.00	485.28	5,725.79	383.00	(+) 26.70
Total - (j) Capital Account of General Economic Services	0.00	564.03	0.00	564.03	17,030.51	602.10	(-) 6.32

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

Nature of Expenditure	Expenditure during the year 2022-23				Expenditure to end of the 2022-23	Expenditure during 2021-22	Per cent Increase (+)/ Decrease (-)
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total			
	Non-Development	Development					
CAPITAL EXPENDITURE HEADS							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	0.00	80,830.40	35,491.54	1,16,321.94	12,75,267.13	68,405.35	(+) 70.05
Grand Total - Capital Expenditure	0.00	1,67,421.49	1,03,000.03	2,70,421.52	25,57,205.77	1,89,385.02	(+) 42.79
Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant-in-aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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.

STATEMENT 16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.

EXPLANATORY NOTE

The expenditure on capital accounts increased from ₹1,89,385.02 lakh in 2021-22 to ₹2,70,421.52 lakh in 2022-23. The increase of ₹81,036.50 lakh was mainly under :-

(₹ in lakh)

SL.No.	Major Head of Account	Amount	Main reason for increase
1	4055 Capital Outlay on Police	5,022.96	Mainly due to increase in Office Buildings
2	4059 Capital Outlay on Public Works	10,329.29	Mainly due to increase in Land Acquisition of Nagaland House
3	4202 Capital Outlay on Education, Sports, Art and Culture	8,678.72	Mainly due to increase in Samagra Shaksha - Elementary Education
4	4210 Capital Outlay on Medical and Public Health	28,258.14	Mainly due to increase in Medical College
5	4217 Capital Outlay on Urban Development	3,835.65	Mainly due to increase in Mission for 100 Smart Cities
6	4575 Capital Outlay on other Special Areas Programmes	3,847.60	Mainly due to increase in Provisio to Article 275(1)
7	4851 Capital Outlay on Village and Small Industries	2,765.16	Mainly due to increase in Prime Minister Gatishakti
8	5054 Capital Outlay on Roads and Bridges	43,435.01	Mainly due to increase in Pradhan Mantri Gram Sadak Yojana

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	4801 Capital Outlay on Power Projects	3,163.33	Mainly due to decrease in Pre-Paid and Smart Meters System
2	4215 Capital Outlay on Water Supply and Sanitation	13,504.43	Mainly due to decrease in National River Conservation Programme
3	4250 Capital Outlay on other Social Services	2,738.40	Mainly due to decrease in Disaster Management

ANNEXURE TO STATEMENT NO. 16

(₹ in lakh)

Nature of Expenditure Expenditure Heads (Revenue Account)	Actuals for Year 2022-23			
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total
	Non-Development	Development		
(A) General Services	0.00	44,691.06	0.00	44,691.06
(B) Social Services	0.00	41,900.03	67,508.49	1,09,408.52
(C) Economic Services	0.00	80,830.40	35,491.54	1,16,321.94

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 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
E. Public Debt.						
6003 - Internal Debt of the State Government						
101 - Market Loans *	10,21,503.10	1,85,400.00	65,500.00	11,41,403.10	(+) 11.74	81,292.65
103 - Loans from Life Insurance Corporation of India	180.54	0.00	82.67	97.87	(-) 45.79	4.13
104 - Loans from General Insurance Corporation of India	1,931.25	0.00	16.67	1,914.58	(-) 0.86	4.13
105 - Loans from National Bank for Agriculture and Rural Development	10,340.86	1,785.88	2,080.35	10,046.39	(-) 2.85	409.75
108 - Loans from National Co-operative Development Corporation	3,675.78	0.00	727.34	2,948.44	(-) 19.79	275.87
109 - Loans from other Institutions	33,804.47	2,572.26	8,382.12	27,994.61	(-) 17.19	4,314.45
110 - Ways and Means Advances from the Reserve Bank of India	0.00	4,74,283.19	4,52,080.19	22,203.00	(+) 100.00	395.74
111 - Special Securities Issued to National Small Savings Fund of the Central Government	8,051.10	0.00	1,312.85	6,738.25	(-) 16.31	895.51
Total- 6003 Internal Debt of the State Government	10,79,487.10	6,64,041.33	5,30,182.19	12,13,346.24	(+) 12.40	87,592.23
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	954.74	0.00	64.92	889.82	(-) 6.80	54.57
Total-01 - Non Development Loans	1,011.47	0.00	64.92	946.55	(-) 6.42	54.57

* This includes ₹255.60 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 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
6004 - Loans and Advances from Central Government						
02 - Loans for State/ Union Territory Schemes						
101 - Block loans	3,819.59	0.00	2,122.21	1,697.38	(-) 55.56	609.63
Total-02 - Loans for State/ Union Territory Schemes	3,819.59	0.00	2,122.21	1,697.38	(-) 55.56	609.63
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	2,671.23	0.00	43.02	2,628.21	(-) 1.61	66.14
Total-04 Loans for Centrally Sponsored Schemes	2,671.23	0.00	43.02	2,628.21	(-) 1.61	66.14
05 - Loans for Special Schemes						
101- Schemes of North Eastern Council	714.18	0.00	16.61	697.57	(-) 2.33	40.45
Total-05 - Loans for Special Schemes	714.18	0.00	16.61	697.57	(-) 2.33	40.45
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	52,984.24	(A) 51,827.66	0.00	1,04,811.90	(+) 97.82	0.00
Total- 09 Other Loans for States/ Union Territory with Legislature Schemes	52,984.24	51,827.66	0.00	1,04,811.90	(+) 97.82	0.00

(A) This include 50 years interest free loan for ₹50,416.00 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 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
Total-6004 Loans and Advances from Central Government	61,254.04	51,827.66	2,246.76	1,10,834.94	(+) 80.94	770.79
Total E Public Debt	11,40,741.14	7,15,868.99	5,32,428.95	13,24,181.18	(+) 16.08	88,363.02
I. Small Savings Provident Fund etc.						
(b) State Provident Funds						
8009 - State Provident Funds						
01 - Civil						
101 - General Provident Funds	1,59,096.93	45,363.72	60,627.22	1,43,833.43	(-) 9.59	9,684.22
102 - Contributory Provident Funds	333.56	39.87	45.74	327.69	(-) 1.76	13.51
104 - All India Services Provident Fund	1,118.26	265.27	103.00	1,280.53	(+) 14.51	104.71
Total- 01 – Civil	1,60,548.75	45,668.86	60,775.96	1,45,441.65	(-) 9.41	9,802.44
Total – 8009 - State Provident Funds	1,60,548.75	45,668.86	60,775.96	1,45,441.65	(-) 9.41	9,802.44
Total- (b) Provident Funds	1,60,548.75	45,668.86	60,775.96	1,45,441.65	(-) 9.41	9,802.44

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 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	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	0.00	859.39	0.00	859.39	(+) 100.00	0.00
107 - State Government Employees' Group Insurance Scheme	48.32	1,561.04	1,687.39	-78.03	(-) 261.49	94.90
Total- 8011 - Insurance and Pension Funds	133.05	2,420.43	1,687.39	866.09	(+) 550.95	94.90
Total - (c) Other Accounts	133.05	2,420.43	1,687.39	866.09	(+) 550.95	94.90
Total-I Small Savings Provident Funds etc.	1,60,681.80	48,089.29	62,463.35	1,46,307.74	(-) 8.95	9,897.34
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	14,570.40	14,570.40	0.00	0.00	0.00
130 – State Disaster Mitigation Fund (SDMF)	0.00	0.00	0.00	0.00	0.00	0.00
Total -8121- General and Other Reserve Funds	-1,543.72	14,570.40	14,570.40	-1,543.72	0.00	0.00
Total (a) Reserve Fund Bearing Interest	-1,543.72	14,570.40	14,570.40	-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	1,86,264.25	14,922.35	44,999.98	1,56,186.62	(-) 16.15	0.00
02 - Sinking Fund Investment Account						
101 - Sinking Fund-Investment Account	-1,86,264.25	44,999.98	14,922.35	-1,56,186.62	(-) 16.15	0.00
Total 8222- Sinking Fund	0.00	59,922.33	59,922.33	0.00	0.00	0.00

(@) Please see foot note at page 280.

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 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
8235 - General and other Reserve Funds						
117 – Guarantee Redemption Fund	3,752.36	301.69	0.00	4,054.05	(+) 8.04	0.00
120 - Guarantee Redemption Fund - Investment Account	-3,752.36	0.00	301.69	-4,054.05	(+) 8.04	0.00
Total – 8235 - General and other Reserve Funds	0.00	301.69	301.69	0.00	0.00	0.00
Total (b) Reserve Fund not Bearing Interest	0.00	60,224.02	60,224.02	0.00	0.00	0.00
Total J Reserve Funds	-1,543.72	74,794.42	74,794.42	-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	20,423.97	35,064.73	33,281.66	22,207.04	(+) 8.73	1,062.30
Total 8342 Other Deposits	20,423.97	35,064.73	33,281.66	22,207.04	(+) 8.73	1,062.30
Total (a) Deposit Bearing Interest	20,423.97	35,064.73	33,281.66	22,207.04	(+) 8.73	1,062.30
(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 281 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 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	Percentage of Net Increase (+)/ Decrease (-)	Interest paid
108- Public Works Deposits (e)	2,021.47	35,519.04	34,514.35	3,026.16	(+) 49.70	0.00
109- Forest Deposits	489.16	0.00	60.06	429.10	(-) 12.28	0.00
111- Other Deposits	0.00	1,738.72	40.00	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	68,024.35	0.00	6,989.11	61,035.24	(-) 10.27	0.00
Total 8443 - Civil Deposits	71,933.68	37,257.76	41,603.52	67,587.92	(-) 6.04	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	2,839.00	2,839.00	0.00	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	2,839.00	2,839.00	2.02	0.00	0.00
Total (b) Deposits not Bearing Interest	71,937.94	40,096.76	44,442.52	67,592.18	(-) 6.04	0.00
Total K Deposits	92,361.91	75,161.49	77,724.18	89,799.22	(-) 2.77	1,062.30
GRAND TOTAL	13,92,241.13	9,13,914.19	7,47,410.90	15,58,744.42	(+) 11.96	99,322.66

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

(e) Please see the Foot Note at page 281 of volume-II.

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023
E. Public Debt				
6003- Internal debt of the State Government				
101- Market Loans				
(i) Market Loans bearing Interest				
8.97% Nagaland State Development Loan-2022	25,000.00	0.00	25,000.00	0.00
8.98% Nagaland State Development Loan-2022	20,000.00	0.00	20,000.00	0.00
8.62% Nagaland State Development Loan 2023	19,500.00	0.00	19,500.00	0.00
8.55% Nagaland State Development Loan 2023	1,000.00	0.00	1,000.00	0.00
8.50% Nagaland State Development Loan 2023	12,000.00	0.00	0.00	12,000.00
7.57% Nagaland State Development Loan 2023	8,000.00	0.00	0.00	8,000.00
9.75% Nagaland State Development Loan 2023	6,000.00	0.00	0.00	6,000.00
9.40% Nagaland State Development Loan 2024	13,000.00	0.00	0.00	13,000.00
9.80% Nagaland State Development Loan 2024	10,000.00	0.00	0.00	10,000.00
9.69% Nagaland State Development Loan 2024	2,000.00	0.00	0.00	2,000.00
9.49% Nagaland State Development Loan 2024	2,500.00	0.00	0.00	2,500.00
9.65% Nagaland State Development Loan 2024	13,500.00	0.00	0.00	13,500.00
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

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

(₹ in lakh)

Description of Debt	Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023
E. Public Debt				
6003- Internal debt of the State Government				
101- Market Loans				
(i) Market Loans bearing Interest				
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
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

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

(₹ in lakh)

Description of Debt	Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023
E. Public Debt				
6003- Internal debt of the State Government				
101- Market Loans				
(i) Market Loans bearing Interest				
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
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	0.00	40,000.00	0.00	40,000.00
7.82% Nagaland State Development Loan 2032	0.00	25,000.00	0.00	25,000.00
7.67% Nagaland State Development Loan 2032	0.00	22,600.00	0.00	22,600.00
7.82% Nagaland State Development Loan 2032	0.00	14,600.00	0.00	14,600.00
7.65% Nagaland State Development Loan 2032	0.00	30,000.00	0.00	30,000.00
7.67% Nagaland State Development Loan 2033	0.00	19,300.00	0.00	19,300.00
7.67% Nagaland State Development Loan 2033	0.00	24800.00	0.00	24,800.00
7.75% Nagaland State Development Loan 2033	0.00	9100.00	0.00	9,100.00
Total (i) Market Loans Bearing Interest-	10,21,500.00	1,85,400.00	65,500.00	11,41,400.00

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

(₹ in lakh)

Description of Debt	Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023
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	10,21,503.10	1,85,400.00	65,500.00	11,41,403.10
E. Public Debt				
6003 - Internal Debt of the State Government				
103 - Loans from Life Insurance Corporation of India	180.54	0.00	82.67	97.87
104 - Loans from General Insurance Corporation of India	1,931.25	0.00	16.67	1,914.58
105 - Loans from the National Bank for Agriculture and Rural Development	10,340.86	1,785.88	2,080.35	10,046.39
108 - Loans from National Co-operative Development Corporation	3,675.78	0.00	727.34	2,948.44
109 - Loans from other Institutions				
(a) Loans from Rural Electrification Corporation	1,701.74	0.00	1,403.93	297.81
(b) Loans from Housing and Urban Development Corporation	32,060.96	2,572.26	6,941.13	27,692.09
(c) Loans from Power Finance Corporation	41.77	0.00	37.06	4.71
Total-109 Loans From Other Institutions	33,804.47	2,572.26	8,382.12	27,994.61
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	0.00	3,22,769.00	3,00,566.00	22,203.00

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

(₹ in lakh)

Description of Debt	Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023
(b) Special Ways and Means Advances	0.00	73,820.00	73,820.00	0.00
(c) Shortfall and Overdrafts	0.00	77,694.19	77,694.19	0.00
Total-110 Ways and Means Advances from the Reserve Bank of India	0.00	4,74,283.19	4,52,080.19	22,203.00
111- Special Securities issued to National Savings Fund of the Central Government	8,051.10	0.00	1,312.85	6,738.25
Total 6003 Internal Debt of the State Government	10,79,487.10	6,64,041.33	5,30,182.19	12,13,346.24
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	954.74	0.00	64.92	889.82
Total-01 Non Development Loans	1,011.47	0.00	64.92	946.55
E. Public Debt				
6004 - Loans and Advances from Central Government				
02 - Loans for State/Union Territory Schemes				
101 - Block Loans	3,819.59	0.00	2,122.21	1,697.38
Total - 02 - Loans for State/Union Territory Schemes	3,819.59	0.00	2,122.21	1,697.38
03 - Loans for Central Schemes				
800 - Other Loans				
(a) Co-operation Credit Co-operatives	1986-2001	8.92	0.00	8.92
(b) N.W.D.P.R.A	1993-2001	9.32	0.00	9.32
Total - 800 Other loans		18.24	0.00	18.24
Total-03 Loans for Central Schemes		18.24	0.00	18.24

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

(₹ in lakh)

Description of Debt		Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023
E. Public Debt					
6004-Loans and Advances from Central Government					
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
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		734.90	0.00	43.02	691.88
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	2,671.23	0.00	43.02	2,628.21
	Total- 04 Loans for Centrally Sponsored Schemes	2,671.23	0.00	43.02	2,628.21

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

(₹ in lakh)

Description of Debt	Balance on 1 April 2022	Additions during the Year	Discharges during the Year	Balance on 31 March 2023	
E. Public Debt					
6004- Loans and Advances from Central Government					
05 - Loans for Special Schemes					
101 - Schemes of North Eastern Council	1984-2002	714.18	0.00	16.61	697.57
Total-05 Loans For Special Schemes		714.18	0.00	16.61	697.57
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
09 - Other Loans for States/Union Territory with Legislature Schemes					
101 - Block Loans		52,984.24	51,827.66	0.00	1,04,811.90
Total- 09 Other Loans for States/Union Territory with Legislature Schemes		52,984.24	51,827.66	0.00	1,04,811.90
Total -6004 - Loans and Advances from Central Government		61,254.04	51,827.66	2,246.76	1,10,834.94
Total E Public Debt		11,40,741.14	7,15,868.99	5,32,428.95	13,24,181.18

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			Compen- sation 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) Govt. Stock	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11
2023-24	53,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,500.00
2024-25	56,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,500.00
2025-26	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
2026-27	86,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,000.00
2027-28	1,11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,11,000.00
2028-29	1,07,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,07,000.00
2029-30	1,32,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,32,200.00
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	2,12,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,12,700.00
2032-33	1,45,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,45,400.00
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	97.87	1,914.58	10,046.39	0.00	22,203.00	6,738.25	2,948.44	27,994.61	71,943.14
Total	11,41,403.10	97.87	1,914.58	10,046.39	0.00	22,203.00	6,738.25	2,948.44	27,994.61	12,13,346.24

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

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

(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
2023-24	72.40	1,527.92	18.24	43.02	16.61	35.09	120.98	1,834.26
2024-25	72.40	169.46	0.00	43.02	16.61	0.00	134.25	435.74
2025-26	72.40	0.00	0.00	43.02	16.61	0.00	156.53	288.56
2026-27	72.40	0.00	0.00	43.02	16.61	0.00	181.92	313.95
2027-28	72.40	0.00	0.00	43.02	16.61	0.00	232.64	364.67
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	77.75	0.00	0.00	43.02	16.61	0.00	232.64	370.02
2036-37	0.00	0.00	0.00	2,068.95	481.64	0.00	1,708.46	4,259.05
*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
Total:	946.55	1,697.38	18.24	2,628.21	697.57	35.09	1,04,811.90	1,10,834.94

* 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 2023						Total	Share in Total
			Special Securities issued to NSSF of Central Government	LIC	GIC	NABARD	NCDC	Others		
6.00 to 6.99	2,13,400.00	0.00	0.00	0.00	0.00	0.00	0.00	3.10	2,13,403.10	17.59
7.00 to 7.99	5,91,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,91,800.00	48.77
8.00 to 8.99	2,82,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,82,700.00	23.30
9.00 to 9.99	53,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,500.00	4.41
Information is not Available with AG (A&E)	0.00	0.00	6,738.25	97.87	1,914.58	10,046.39	2,948.44	50,197.61	71,943.14	5.93
Total:	11,41,400.00	0.00	6,738.25	97.87	1,914.58	10,046.39	2,948.44	50,200.71	12,13,346.24	100.00

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

(ii) Loans from the Central Government

(₹ in lakh)

Rate of Interest (Percent)	Amount outstanding as on 31 March 2023	Share in total
	Loans and Advances from the Central Government	
6.00 to 6.99	73.11	0.07
7.00 to 7.99	10.75	0.01
8.00 to 8.99	3.76	0.00
9.00 to 9.99	1,08,099.93	97.53
10.00 to 10.99	640.09	0.58
11.00 to 11.99	1,031.07	0.93
12.00 to 12.99	716.62	0.65
13.00 to 13.99	259.61	0.23
Total:	1,10,834.94	100.00

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

Head of Account	Balance on 1 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023	Net increase(+)/ decrease (-)		Interest received and credited to revenue
							Amount	Per cent	
(₹ in lakh)									
F. LOANS AND ADVANCES									
1. Loans for Social Services									
Water Supply, Sanitation, Housing and Urban Development									
6216- Loans for Housing									
80- General									
800- Other Loans									
Loans for Low Income Group	0.05	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.00
Housing Scheme for Middle Income Group	0.02	0.00	0.02	0.00	0.00	0.02	0.00	0.00	0.00
Housing Scheme for Economically Weaker section of the Society	0.06	0.00	0.06	0.06	0.00	0.00	-0.06	-100.00	0.00
Industrial Housing Scheme	0.06	0.00	0.06	0.00	0.00	0.06	0.00	0.00	0.00
Total- 800 Other Loans	0.19	0.00	0.19	0.06	0.00	0.13	-0.06	-31.58	0.00
Total- 80 General	0.19	0.00	0.19	0.06	0.00	0.13	-0.06	-31.58	0.00
Total- 6216 Loans for Housing	0.19	0.00	0.19	0.06	0.00	0.13	-0.06	-31.58	0.00
Total- Water Supply, Sanitation, Housing and Urban Development	0.19	0.00	0.19	0.06	0.00	0.13	-0.06	-31.58	0.00
Total- Loans for Social Services	0.19	0.00	0.19	0.06	0.00	0.13	-0.06	-31.58	0.00
2. Loans for Economic Services – Agriculture and Allied Activities									
6401- Loans for Crop Husbandry									
119- Horticulture and Vegetable Crops	3.53	0.00	3.53	0.00	0.00	3.53	0.00	0.00	0.00
800- Other Loans	25.42	0.00	25.42	0.00	0.00	25.42	0.00	0.00	0.00
Total- 6401 Loans for Crop Husbandry	28.95	0.00	28.95	0.00	0.00	28.95	0.00	0.00	0.00

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Head of Account	Balance on 1 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023	Net increase(+)/ decrease (-)		Interest received and credited to revenue
							Amount	Per cent	
(₹ in lakh)									
F. LOANS AND ADVANCES									
2. Loans for Economic Services– Contd.									
Agriculture and Allied Activities- Concl.									
6403- Loans for Animal Husbandry									
102- Cattle and Buffalo Development	6.57	0.00	6.57	0.00	0.00	6.57	0.00	0.00	0.00
103- Poultry Development	3.96	0.00	3.96	0.00	0.00	3.96	0.00	0.00	0.00
104- Sheep and Wool Development	0.40	0.00	0.40	0.00	0.00	0.40	0.00	0.00	0.00
105- Piggery Development	0.71	0.00	0.71	0.00	0.00	0.71	0.00	0.00	0.00
800- Other Loans	0.48	0.00	0.48	0.00	0.00	0.48	0.00	0.00	0.00
Total- 6403 Loans for Animal Husbandry	12.12	0.00	12.12	0.00	0.00	12.12	0.00	0.00	0.00
6405- Loans for Fisheries									
800- Other Loans	2.97	0.00	2.97	0.00	0.00	2.97	0.00	0.00	0.00
Total- 6405 Loans for Fisheries	2.97	0.00	2.97	0.00	0.00	2.97	0.00	0.00	0.00
6425- Loans for Co-operation									
107- Loans to Credit Co-operatives	10.96	0.00	10.96	0.28	0.00	10.68	-0.28	-2.55	0.00
108- Loans to other Co-operatives	3,989.18	0.00	3,989.18	148.38	0.00	3,840.80	-148.38	-3.72	0.00
Total- 6425 Loans for Co-operatives	4,000.14	0.00	4,000.14	148.66	0.00	3,851.48	-148.66	-3.72	64.80
Total– Agriculture and Allied Activities	4,044.18	0.00	4,044.18	148.66	0.00	3,895.52	-148.66	-3.68	64.80
Industry and Mineral-									
6851- Loans for village and small Industries									
102- Small Scale Industries	0.24	0.00	0.24	0.00	0.00	0.24	0.00	0.00	0.00
103- Handloom Industries	2.31	0.00	2.31	0.00	0.00	2.31	0.00	0.00	0.00
104- Handicraft Industries	0.09	0.00	0.09	0.00	0.00	0.09	0.00	0.00	0.00
200- Other Village Industries	26.62	0.00	26.62	0.00	0.00	26.62	0.00	0.00	0.00
Total -6851 Loans for Village and Small Industries	29.26	0.00	29.26	0.00	0.00	29.26	0.00	0.00	0.00

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Head of Account	Balance on 1 April 2022	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023	Net increase(+)/ decrease (-)		Interest received and credited to revenue
							Amount	Per cent	
(₹ in lakh)									
F. LOANS AND ADVANCES									
2. Loans for Economic Services– Concltd.									
Industry and Mineral- Concltd.									
6860- Loans for Consumer Industries									
04- Sugar									
190- Loans to Public Sector and other Undertakings	48.00	0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00
800- Other Loans	39.30	0.00	39.30	0.00	0.00	39.30	0.00	0.00	0.00
Total - 04 Sugar	87.30	0.00	87.30	0.00	0.00	87.30	0.00	0.00	0.00
60- Others									
600- Others	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
Total- 60 Others	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
Total- 6860 Loans for Consumer Industries	187.30	0.00	187.30	0.00	0.00	187.30	0.00	0.00	0.00
Total– Industry and Minerals	216.56	0.00	216.56	0.00	0.00	216.56	0.00	0.00	0.00
Total– Loans for Economic Services	4,260.74	0.00	4,260.74	148.66	0.00	4,112.08	-148.66	-3.49	64.80
7610- Loans to Government Servants etc .									
201- House Building Advances	6.10	0.00	6.10	3.28	0.00	2.82	-3.28	-53.77	0.00
202- Advances for purchase of Motor Conveyances	0.72	0.00	0.72	0.00	0.00	0.72	0.00	0.00	0.00
203- Advances for purchase of other Conveyances	1.44	0.00	1.44	0.00	0.00	1.44	0.00	0.00	0.00
204- Advances for purchase of Computers	0.00	35.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00
800- Other Advances (A)	-51.90	0.00	-51.90	117.30	0.00	-169.20	-117.30	-226.01	0.00
Total- 7610 Loans to Government Servants etc .	-43.64	35.00	-8.64	155.58	0.00	-164.22	-120.58	276.31	336.93
Total– F. LOANS AND ADVANCES	4,217.29	35.00	4,252.29	304.30	0.00	3,947.99	-269.30	-6.39	401.73

(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)	
		Development	Centrally Sponsored 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 F. LOANS AND ADVANCES	0.00	0.00

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2022-23

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 2022-23

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				25.00				
		1983-84	Equity	(a)	(a)	5.00				
		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						
					728.78					
(iii)	Distillery Project	1975-76	Equity	30000	100	30.00				
		to 1978-79								
					30.00					

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

Section - 1: Details of Investments upto 2022-23

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										
(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 2005-06	(a) Equity	13720	100	10.28 9.72 13.72 80.08 5.00 5.00 281.20				
						405.00				
(v)	Nagaland Handloom and Handicrafts Development Corporation Ltd. Dimapur	1979-80 to 1983-84 1984-85 1986-87 1987-88 1988-89 1989-90	Equity Equity	144840	100	144.84 30.00 47.00 10.00 30.00 20.00				
						281.84				

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

Section - 1: Details of Investments upto 2022-23

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									
(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				
		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				

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

Section - 1: Details of Investments upto 2022-23

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	2019-20	(a)	(a)	(a)	100.00				
		2020-21	(a)	(a)	(a)	100.00				
						8,819.79				
(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)	50.00				
		2004-05	(a)	(a)	(a)	95.00				
		2005-06	(a)	(a)	(a)	115.00				
		2007-08	(a)	(a)	(a)	686.61				
		2008-09	(a)	(a)	(a)	471.61				
		2009-10	(a)	(a)	(a)	2,715.39				
		2010-11	(a)	(a)	(a)	1,768.36				
		2011-12	(a)	(a)	(a)	1,459.10				
		2012-13	(a)	(a)	(a)	300.00				
		2013-14	(a)	(a)	(a)	355.37				
2014-15	(a)	(a)	(a)	150.00						
						8,611.44				
Total (B) Government Companies						19,716.22				

(₹ in lakh)

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

Section - 1: Details of Investments upto 2022-23

(₹ 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					
C	Joint Stock Companies									
(i)	Nagaland Pulp and Paper Company Ltd. Tuli (Subsidiary Company of the Hindustan Paper Corporation Ltd.)	1971-72 1972-73 1973-74 to 1976-77 1982-83 1983-84 1984-85 1985-86 1986-87 2015-16	(a) Equity (a) (a) (a) (a) (a) Equity (a) (a) (a) (a) (a)	(a) (a) 38824 (a) (a) (a) 10000 (a) (a) (a) (a) (a)	(a) (a) 1000 (a) (a) (a) 1000 (a) (a) (a) (a) (a) (a)	43.81 20.86 388.24 0.01 0.01 100.00 10.00 70.00 1,100.00 1,732.93				
(ii)	Nagaland Forest Products Ltd. Tizit	1971-72 1972-73 to 1981-82 1984-85 1985-86	Equity Equity (a) (a) (a) (a)	5996 30132 (a) (a) (a) (a)	100 100 (a) (a) (a) (a)	3.00 30.13 10.00 10.00				

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

Section - 1: Details of Investments upto 2022-23

(₹ 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										
(ii)	Nagaland Forest Products Ltd. Tizit	1986-87	Equity	5077	100	5.07				
		2005-06	(a)	(a)	(a)	900.00				
		2005-06	(a)	(a)	(a)	275.00				
		2006-07	(a)	(a)	(a)	600.00				
		2007-08	(a)	(a)	(a)	400.00				
		2008-09	(a)	(a)	(a)	300.00				
		2008-09	(a)	(a)	(a)	44.44				
						2,577.64				
Total (C) Joint Stock Companies						4,310.57				
D Co-operative Bank, Societies, etc.										
(i)	Nagaland State Co-operative Bank Ltd.	1976-77 to 1984-85	Ordinary shares	32500	100	32.50				
		1987-88	(a)	(a)	(a)	44.00				
						76.50				
(ii)	Other Credit Co-operatives (297)	1967-68 to 1979-80	Ordinary shares	37600	10	3.76				

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

Section - 1: Details of Investments upto 2022-23

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)									
				4505	20	0.90				
				1920	25	0.48				
				300	30	0.09				
				4650	40	1.86				
				1500	50	0.75				
				180	100	0.18				
				(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 to 1986-87	Ordinary shares	11500	10	1.15				
		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)	390.46				

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

Section - 1: Details of Investments upto 2022-23

(₹ 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					
D	Co-operative Bank, Societies, etc.									
(ii)	Other Credit Co-operatives (297)	2003-04	(a)	(a)	(a)	213.55				
		2007-08	(a)	(a)	(a)	504.00				
		2013-14	(a)	(a)	(a)	1,400.00				
						2,582.82				
(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				
				50	100	0.05				
				1000	200	2.00				
						2.85				
(iv)	Warehousing and Marketing Co-operative	1967-68	Ordinary shares	4500	50	2.25				

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

Section - 1: Details of Investments upto 2022-23

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.									
(iv)	Warehousing and Marketing Co-operative	1968-69 to 1979-80	Ordinary shares	24696	100	24.70				
		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				
						77.35				
(v)	Industrial Co-operative	1974-75	Ordinary shares	120	25	0.03				
						0.03				
(vi)	Consumers Co-operative (28)	1966-67 to 1976-77	Ordinary shares	3300	10	0.33				
				700	20	0.14				
				360	25	0.09				
				200	30	0.06				

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

Section - 1: Details of Investments upto 2022-23

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.									
	Consumers Co-operative (28)			580	50	0.29				
				7780	100	7.78				
				50	1000	0.50				
						9.19				
(vii)	Other Co-operatives	1974-75	Ordinary shares	300	10	0.03				
		1979-80	(a)	(a)	(a)	0.42				
		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				
		1988-89	(a)	(a)	(a)	33.80				
		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				

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

Section - 1: Details of Investments upto 2022-23

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	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				
		1999-2000	(a)	(a)	(a)	102.30				
		2000-01	(a)	(a)	(a)	269.07				
		2001-02	(a)	(a)	(a)	189.66				
		2007-08	(a)	(a)	(a)	112.06				
		2010-11	(a)	(a)	(a)	363.73				
		2012-13	(a)	(a)	(a)	614.72				
		2015-16	(a)	(a)	(a)	4.00				
						2,837.41				
		Total (D) - Co-operative Bank Societies etc.				5,586.15				
						29,616.69		246.84 (c)		

(a) Information awaited from the Government (July 2023).

(b) Information regarding cumulative profit/loss bad debt and net worth of the "Society" is awaited (July 2023).

(c) Institution-wise information is awaited from the Government (July 2023).

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

Section - 2: Major and Minor Head-wise details of Investments during 2022-23

(₹ 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 Undertakings	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 Undertakings	1,900.00	0.00	0.00	1,900.00
CO-BS/7	4425 Capital Outlay on Co-operation				
	107 Investment in Credit Cooperatives	1,400.00	0.00	0.00	1,400.00
	108 Investments in Other Co-operatve Investment in Co-operative Bank Societies	982.45 3,203.70	0.00 0.00	0.00 0.00	982.45 3,203.70
	4552 Capital Outlay on North Eastern Areas				
	01 Forestry				
JSC/2	190 Investments in Public Sector and Other Undertakings	325.00	0.00	0.00	325.00
	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 Undertakings	13,524.32	0.00	0.00	13,524.32

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

Section - 2: Major and Minor Head-wise details of Investments during 2022-23

(₹ 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
	5475 Capital outlay on other General Economic Services				
	Tribal Area Sub Plan	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 Undertakings	231.84	0.00	0.00	231.84
	04 Sugar				
GC/2	190 Investments in Public Sector and Other Undertakings	665.12	0.00	0.00	665.12
	05 Paper and Newsprint				
GC/7	190 Investments in Public Sector and Other Undertakings	1,732.93	0.00	0.00	1,732.93
	(x) Other Investment	1,710.58	0.00	0.00	1,710.58
	GRAND TOTAL	29,616.69	0.00	0.00	29,616.69

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

Note: GC stands for Government Companies, and 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 (2022-23)	Outstanding at the beginning of the year (2022-23)	Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)	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 (2022-23)	Outstanding at the beginning of the year (2022-23)	Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)	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 2022).

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 (2022-23)	Outstanding at the beginning of the year (2022-23)	Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)	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	0.00	0.00	0.00	0.00	33.00	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.
B. Sector-wise details for each class for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed during the year (2022-23)	Outstanding at the beginning of the year (2022-23)	Additions during the year (2022-23)	Deletions (other than invoked) during the year (2022-23)	Invoked during the year (2022-23)		Outstanding at the end of the year (2022-23)	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	0.00	0.00	0.00	0.00	13,594.00	0.00	0.00	
Grand Total	0.00	18,995.85	0.00	0.00	0.00	0.00	18,995.85	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 2023).

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
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
A. CONTINGENCY FUND-							
8000- Contingency Fund-							
201- Appropriation from the Consolidated Fund	Cr. 35.00	...	0.00	0.00	Cr. 35.00	0.00	0.00
Total- 8000 Contingency Fund	Cr. 35.00	...	0.00	0.00	Cr. 35.00	0.00	0.00
B. PUBLIC ACCOUNT-							
I. Small Savings, Provident Funds etc. -							
(b) State Provident Funds-							
8009- State Provident Funds-							
01- Civil-							
101- General Provident Fund	Cr. 1,59,096.93	...	45,363.72	60,627.22	Cr. 1,43,833.43	(-) 15,263.50	(-) 9.59
102- Contributory Provident Fund	Cr. 333.56	...	39.87	45.74	Cr. 327.69	(-) 5.87	(-) 1.76
104- All India Services Provident Fund	Cr. 1,118.26	...	265.27	103.00	Cr. 1,280.53	(+) 162.27	(+) 14.51
Total- 01	Cr. 1,60,548.75	...	45,668.86	60,775.96	Cr. 1,45,441.65	(-) 15,107.10	(-) 9.41
Total- 8009 State Provident Funds	Cr. 1,60,548.75	...	45,668.86	60,775.96	Cr. 1,45,441.65	(-) 15,107.10	(-) 9.41
Total- (b) State Provident Funds	Cr. 1,60,548.75	...	45,668.86	60,775.96	Cr. 1,45,441.65	(-) 15,107.10	(-) 9.41
(c) Other Accounts-							
8011- Insurance and Pension Funds-							
102- Family Pension Funds	Cr. 84.73	...	0.00	0.00	Cr. 84.73	0.00	0.00
105- State Government Insurance Fund	Cr. 0.00	...	859.39	0.00	Cr. 859.39	(+) 859.39	(+) 100.00
107- State Government Employees' Group Insurance Scheme	Cr. 48.32	...	1,561.04	1,687.39	Cr. -78.03	(-) 126.35	(-) 261.49
Total- 8011 Insurance and Pension Funds	Cr. 133.05	...	2,420.43	1,687.39	Cr. 866.09	(+) 733.04	(+) 550.95
Total- (c) Other Accounts	Cr. 133.05	...	2,420.43	1,687.39	Cr. 866.09	(+) 733.04	(+) 550.95
Total- I. Small Savings, Provident Funds etc.	Cr. 1,60,681.80	...	48,089.29	62,463.35	Cr. 1,46,307.74	(-) 14,374.06	(-) 8.95

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
B. PUBLIC ACCOUNT- (Contd.)							
J. RESERVE FUND-							
(a) Reserve Fund Bearing Interest-							
8121- General and Other Reserve Funds-							
116- Natural Calamities Unspent Marginal Money Fund- Investment Account	Dr. 1,543.72	...	0.00	0.00	Dr. 1,543.72	0.00	0.00
122- State Disaster Response Fund (SDRF) (a)	Cr. 0.00	...	14,570.40	14,570.40	Cr. 0.00	0.00	0.00
130- State Disaster Mitigation Fund (SDMF)	Cr. 0.00	...	0.00	0.00	Cr. 0.00	0.00	0.00
Total- 8121 General and Other Reserve Funds	Dr. 1,543.72	...	14,570.40	14,570.40	Dr. 1,543.72	0.00	0.00
Total- (a) Reserve Fund Bearing Interest	Dr. 1,543.72	...	14,570.40	14,570.40	Dr. 1,543.72	0.00	0.00
(b) Reserve Fund not Bearing Interest-							
8222- Sinking Fund							
01- Appropriation for Reduction or Avoidance of Debt							
101- Sinking Funds (b)	Cr. 1,86,264.25	...	14,922.35	44,999.98	Cr. 1,56,186.62	(-) 30,077.63	(-) 16.15
02- Sinking Fund Investment Account							
101- Sinking Fund- Investment Account	Dr. 1,86,264.25	...	44,999.98	14,922.35	Dr. 1,56,186.62	(-) 30,077.63	(-) 16.15
Total- 8222 Sinking Funds	Dr. 0.00	...	59,922.33	59,922.33	Dr. 0.00	0.00	0.00
Gross Investment	Cr. 1,86,264.25	...	14,922.35	44,999.98	Cr. 1,56,186.62	(-) 30,077.63	(-) 16.15
	Dr. 1,86,264.25	...	44,999.98	14,922.35	Dr. 1,56,186.62	(-) 30,077.63	(-) 16.15
8235- General and Other Reserve Funds							
117- Guarantee Redemption Fund (c)	Cr. 3,752.36	...	301.69	0.00	Cr. 4,054.05	(+) 301.69	(+) 8.04
120- Guarantee Redemption Fund- Investment Account	Dr. 3,752.36	...	0.00	301.69	Dr. 4,054.05	(+) 301.69	(+) 8.04

(a) This includes SDRF for ₹14,570.40 lakh (Central share ₹3,440.00 lakh and State share ₹400.00 lakh) and NDRF for ₹1,0730.40.

(b) This includes: Adjustment of interest in respect of Sinking Fund for ₹14,922.35 lakh and Disinvestment for ₹44,999.98 lakh during the year.

(c) This includes: Adjustment of interest in respect of Guarentee Redemption Fund for ₹309.69 lakh during the year.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
B. PUBLIC ACCOUNT- (Contd.)							
J. Reserve Funds- (Concl.)							
Reserve Fund not Bearing Interest- (Concl.)							
Total- 8235 General and Other Reserve Funds	Cr. 0.00	...	301.69	301.69	Cr. 0.00	0.00	0.00
Total- (b) Reserve Fund not Bearing Interest	Dr. 0.00	...	60,224.02	60,224.02	Dr. 0.00	0.00	0.00
Total- J Reserve Funds Gross Investment	Cr. 1,90,016.61	...	29,794.44	59,570.38	Cr. 1,60,240.67	(-) 29,775.94	(-) 15.67
	Dr. 1,91,560.33	...	44,999.98	15,224.04	Dr. 1,61,784.39	(-) 29,775.94	(-) 15.54
Grand Total- J. Reserve Funds	Dr. 1,543.72	...	74,794.42	74,794.42	Dr. 1,543.72	(+) 0.00	0.00
K. Deposits and Advances-							
(a) Deposits Bearing Interest-							
8342- Other Deposits-							
117- Defined Contribution Pension Scheme for Government Employees (d)	Cr. 20,423.97	...	35,064.73	33,281.66	Cr. 22,207.04	(+) 1,783.07	(+) 8.73
Total- 8342 Other Deposits	Cr. 20,423.97	...	35,064.73	33,281.66	Cr. 22,207.04	(+) 1,783.07	(+) 8.73
Total- (a) Deposits Bearing Interest	Cr. 20,423.97	...	35,064.73	33,281.66	Cr. 22,207.04	(+) 1,783.07	(+) 8.73
(b) Deposits not Bearing Interest-							
8443- Civil Deposits-							
101- Revenue Deposits	Cr. 1,247.58	...	0.00	0.00	Cr. 1,247.58	0.00	0.00
102- Customs and Opium Deposits	Cr. 2.09	...	0.00	0.00	Cr. 2.09	0.00	0.00
103- Security Deposits	Cr. 144.46	...	0.00	0.00	Cr. 144.46	0.00	0.00
108- Public Works Deposits (e)	Cr. 2,021.47	...	35,519.04	34,514.35	Cr. 3,026.16	(+) 1,004.69	(+) 49.70
109- Forest Deposits	Cr. 489.16	...	0.00	60.06	Cr. 429.10	(-) 60.06	(-) 12.28
111- Other Deposits	Cr. 0.00	...	1,738.72	40.00	Cr. 1,698.72	(+) 1,698.72	(+) 100.00
121- Deposits in Connection with Election	Cr. 4.57	...	0.00	0.00	Cr. 4.57	0.00	0.00

(d) Amount of ₹35,064.73 lakh includes Government contribution for ₹21,356.30 lakh (Contribution for ₹20,248.00 lakh, Interest for ₹1,062.30 lakh, Service Charge for ₹46.00 lakh) and Employee contribution for ₹13,708.43 lakh and transferred to NSDL for ₹33,281.66 lakh (Government Contribution ₹21,356.30 lakh, and Employee Contribution ₹11,925.36 lakh).

(e) ₹1481.40 lakh and ₹1435.26 lakh (Receipt and Disbursement) being Labour Cess is included in ₹35,519.04 lakh and ₹34,514.35 lakh respectively.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
B. PUBLIC ACCOUNT- (Contd.)							
K. Deposits and Advances- (Concl.)							
(b) Deposits not Bearing Interest- (Concl.)							
8443- Civil Deposits- (Concl.)							
800- Other Deposits	Cr. 68,024.35	...	0.00	6,989.11	Cr. 61,035.24	(-) 6,989.11	(-) 10.27
Total- 8443 Civil Deposits	Cr. 71,933.68	...	37,257.76	41,603.52	Cr. 67,587.92	(-) 4,345.76	(-) 6.04
8448- Deposits of Local Fund							
106- Funds of the Indian Council of Agricultural Research	Cr. 0.66	...	0.00	0.00	Cr. 0.66	0.00	0.00
108- State Housing Boards Funds	Cr. 1.58	...	0.00	0.00	Cr. 1.58	0.00	0.00
Total- 8448 Deposits of Local Funds	Cr. 2.24	...	0.00	0.00	Cr. 2.24	0.00	0.00
8449- Other Deposits							
103- Subventions from Central Road and infrastructure Fund	Cr. 0.00	...	2,839.00	2,839.00	Cr. 0.00	0.00	0.00
120- Miscellaneous Deposits	Cr. 2.02	...	0.00	0.00	Cr. 2.02	0.00	0.00
Total- 8449 Other Deposits	Cr. 2.02	...	2,839.00	2,839.00	Cr. 2.02	0.00	0.00
Total- (b) Deposits not Bearing Interest	Cr. 71,937.94	...	40,096.76	44,442.52	Cr. 67,592.18	(-) 4,345.76	(-) 6.04
(c) Advances-							
8550- Civil Advances							
101- Forest Advances	Dr. 7.43	...	1,220.31	1,220.31	Dr. 7.43	0.00	0.00
102- Revenue Advances	Dr. 0.21	...	0.00	0.00	Dr. 0.21	0.00	0.00
103- Other Departmental Advances	Dr. 28.99	...	0.00	0.00	Dr. 28.99	0.00	0.00
104- Other Advances	Dr. 20.89	...	0.00	0.00	Dr. 20.89	0.00	0.00
Total- 8550 Civil Advances	Dr. 57.52	...	1,220.31	1,220.31	Dr. 57.52	0.00	0.00
Total- (c) Advances	Dr. 57.52	...	1,220.31	1,220.31	Dr. 57.52	0.00	0.00
Total- K. Deposits and Advances	Cr. 92,304.39	...	76,381.80	78,944.49	Cr. 89,741.70	(-) 2,562.69	(-) 2.78

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
B. PUBLIC ACCOUNT- (Contd.)							
L. Suspense and Miscellaneous-							
(b) Suspense-							
8658- Suspense Accounts							
101- Pay and Accounts Office- Suspense	Dr. 152.77	...	1,188.02	1,626.10	Dr. 590.85	(+) 438.08	(+) 286.76
102- Suspense Account (Civil)	Dr. 1,725.05	...	0.00	0.00	Dr. 1,725.05	0.00	0.00
107- Cash Settlement Suspense Account	Dr. 3,487.20	...	0.00	0.00	Dr. 3,487.20	0.00	0.00
109- Reserve Bank Suspense- Headquarters	Cr. 202.29	...	0.00	0.00	Cr. 202.29	0.00	0.00
110- Reserve Bank Suspense- Central Accounts Office	Dr. 4,061.80	...	0.00	0.00	Dr. 4,061.80	0.00	0.00
112- Tax Deducted at Source (TDS) Suspense	Cr. 221.48	...	15.45	20.32	Cr. 216.61	(-) 4.87	(-) 2.20
113- Provident Fund Suspense (c)	Cr. 84.10	...	-84.10	0.00	Cr. 0.00	(-) 84.10	(-) 100.00
123- A.I.S Officer's Group Insurance Scheme	Cr. 4.54	...	0.76	0.00	Cr. 5.30	(+) 0.76	(+) 16.74
129- Material Purchased Settlement Account	Cr. 1,385.36	...	0.00	0.00	Cr. 1,385.36	0.00	0.00
Total- 8658 Suspense Account	Dr. 7,529.05	...	1,120.13	1,646.42	Dr. 8,055.34	(+) 526.29	(+) 6.99
Total- (b) Suspense	Dr. 7,529.05	...	1,120.13	1,646.42	Dr. 8,055.34	(+) 526.29	(+) 6.99
(c) Other Accounts-							
8670- Cheques and Bills							
103- Departmental Cheques	Dr. 1.98	...	245.15	245.15	Dr. 1.98	0.00	0.00
Total- 8670 Cheques and Bills	Dr. 1.98	...	245.15	245.15	Dr. 1.98	0.00	0.00
8671- Departmental Balances							
101- Civil	Dr. 90,798.07	...	85,821.60	76,663.66	Dr. 81,640.13	(-) 9,157.94	(-) 10.09
Total- 8671 Departmental Balances	Dr. 90,798.07	...	85,821.60	76,663.66	Dr. 81,640.13	(-) 9,157.94	(-) 10.09
8672- Permanent Cash Imprest							
101- Civil	Dr. 0.30	...	0.00	0.00	Dr. 0.30	0.00	0.00
Total- 8672 Permanent Cash Imprest	Dr. 0.30	...	0.00	0.00	Dr. 0.30	0.00	0.00

(c) Minus due to adjustment of Previous year's P.F. Suspense.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
B. PUBLIC ACCOUNT- (Contd.)							
L. Suspense and Miscellaneous- (Concl.)							
(c) Other Accounts- (Concl.)							
8673- Cash Balance Investment Account							
101- Cash Balance Investment Account	Dr. 48,537.00	...	9,78,753.00	9,30,216.00	Dr. 0.00	(-) 48,537.00	(+) 100.00
Total- 8673 Cash Balance Investment Account	Dr. 48,537.00	...	9,78,753.00	9,30,216.00	Dr. 0.00	(-) 48,537.00	(+) 100.00
Total- (c) Other Accounts	Dr. 1,39,337.35	...	10,64,819.75	10,07,124.81	Dr. 81,642.41	(-) 57,694.94	(-) 41.41
Total- L Suspense and Miscellaneous	Dr. 1,46,866.40	...	10,65,939.88	10,08,771.23	Dr. 89,697.75	(-) 57,168.65	(-) 38.93
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 Chest	Dr. 19,612.37	...	0.00	0.00	Dr. 19,612.37	0.00	0.00
102- Public Works Remittances	Dr. 28,489.82	...	2,43,614.60	2,21,520.18	Dr. 6,395.40	(-) 22,094.42	(-) 77.55
103- Forest Remittances	Dr. 34,469.94	...	20,591.65	38,072.10	Dr. 51,950.39	(+) 17,480.45	(+) 50.71
105- Reserve Bank of India Remittances	Dr. 626.08	...	0.00	0.00	Dr. 626.08	0.00	0.00
110- Miscellaneous Remittances	Cr. 0.01	...	0.00	0.00	Cr. 0.01	0.00	0.00
112- Nagaland and Manipur Remittances	Cr. 69.62	...	0.00	0.00	Cr. 69.62	0.00	0.00
Total- 8782 Cash Remittances and Adjustment Between Officers rendering Accounts to the same Accounts Officer	Dr. 83,128.58	...	2,64,206.25	2,59,592.28	Dr. 78,514.61	(-) 4,613.97	(-) 5.55
Total- (a) Money Orders and Other Remittances	Dr. 83,128.58	...	2,64,206.25	2,59,592.28	Dr. 78,514.61	(-) 4,613.97	(-) 5.55

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Concl'd.
(Figures in **bold** represent balances un-apportioned and retained in Nagaland)

(₹ in lakh)

Head of Account	Opening Balance on 1 April 2022	Balance Allocated to Nagaland during the year	Receipts during the year	Payments during the year	Closing Balance on 31 March 2023	Net increase (+)/ Decrease (-)	
						Amount	Per cent
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
B. PUBLIC ACCOUNT- (Contd.)							
M. Remittances - (Contd.)							
(b) Inter- Government Adjustment Account							
8793- Inter State Suspense Account	Dr. 19.36	...	63.30	44.25	Dr. 0.31	(-) 19.05	(-) 98.40
Total- (b) Inter- Government Adjustment Account	Dr. 19.36	...	63.30	44.25	Dr. 0.31	(-) 19.05	(-) 98.40
Total- M. Remittances	Dr. 83,147.94	...	2,64,269.55	2,59,636.53	Dr. 78,514.92	(-) 4,633.02	(-) 5.57
Total- PUBLIC ACCOUNTS	Cr. 21,463.13	...	15,29,474.94	14,84,610.02	Cr. 66,328.05	(+) 44,864.92	(+) 209.03
N. Cash Balance							
8999- Cash Balance							
102- Deposits with Reserve Bank	Cr. -39,962.89	...	37,00,574.38	36,28,531.38	Cr. 32,080.11	(+) 72,043.00	(-) 180.27
Total- 8999 Cash Balance	Cr. -39,962.89	...	37,00,574.38	36,28,531.38	Cr. 32,080.11	(+) 72,043.00	(-) 180.27
Total- N. Cash Balance	Cr. -39,962.89	...	37,00,574.38	36,28,531.38	Cr. 32,080.11	(+) 72,043.00	(-) 180.27

The Cash balance as on 31 March 2023 as per Accounts was ₹320,80.11 lakh (Credit) and that reported by the RBI was ₹1,875.96 lakh (Debit). There was a net difference of ₹30,204.15 lakh (credit), mainly due to incorrect reporting by Agency Banks to the RBI and misclassifications by the Banks/Treasuries. As on 30 June 2023, debit items amounting to ₹1,020.07 lakh and Credit items of ₹1,2571.67 lakh have been reconciled, resulting in net reconciliation of ₹11,551.60 lakh, thus unreconciled balance has been reduced to ₹18,652.55 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 2023		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	17,842.90	20,186.38	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	a	...	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	229.28	445.89	Income Tax for Salaries for Payment to CBDT	Prior to 1987-88	On clearance decrease in cash balance.
	113 – Provident Fund Suspense	1.18	1.18	...	Prior to 1975-76	No impact on cash balance.

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 2022		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	38.30	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	3,63,267.07	2,16,625.50	Cash Remittance into Treasuries	Prior to 1973-74	On clearance increase in cash balance.
(ii)	II- Public Works Cheques	15,67,610.43	18,04,604.41	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	3,23,226.85	2,26,479.04	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	25,593.98	28,333.71	Cash Remittance into Treasuries	Prior to 1973-74	On clearance decrease in cash balance.
(ii)	II- Forest Cheques	2,11,712.57	1,62,083.84	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 2022		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	41,871.19	36,801.01	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	833.38	833.07	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 on 1 April 2022			Balance on 31 March 2023		
	Cash	Investment	Total	Cash	Investment	Total
J. RESERVE FUND						
(a) Reserve Fund bearing interest						
8121 General and Other Reserve Funds						
116 Natural Calamities Unspent Marginal Money Fund– Investment Account	0.00	1,543.72	1,543.72	0.00	1,543.72	1,543.72
122 State Disaster Response Fund	0.00	0.00	0.00	0.00	0.00	0.00
130 State Disaster Mitiation Fund	0.00	0.00	0.00	0.00	0.00	0.00
Total (a) Reserve Fund bearing interest	0.00	1,543.72	1,543.72	0.00	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	1,86,264.25	0.00	1,86,264.25	1,56,186.62	0.00	1,56,186.62
02 Sinking Fund Investment Account						
101 Sinking Fund- Investment Account	0.00	1,86,264.25	1,86,264.25	0.00	1,56,186.62	1,56,186.62
Total 8222 Sinking Funds	1,86,264.25	1,86,264.25	0.00	1,56,186.62	1,56,186.62	0.00
8235 General and other Reserve Funds						
117 Guarantee Redemption Fund	3,752.36	0.00	3,752.36	4,054.05	0.00	4,054.05
120 Guarantee Redemption Fund- Investment Account	0.00	3,752.36	3,752.36	0.00	4,054.05	4,054.05
Total 8235 General and other Reserve Fund	3,752.36	3,752.36	0.00	4,054.05	4,054.05	0.00
Total (b) Reserve Fund not bearing interest	1,90,016.61	1,90,016.61	0.00	1,60,240.67	1,60,240.67	0.00
Total J. RESERVE FUNDS	1,90,016.61	1,91,560.33	1,543.72	1,60,240.67	1,61,784.39	1,543.72

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

									(₹ in lakh)
Description of Loan	Balance on 1 April 2022	Add Amount Appropriated 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 on 31 March 2023	Remarks
Sinking Funds for amortisation of Loan									
Consolidated Sinking Funds for redemption of open market loans	1,86,264.25	0.00	14,922.35	2,01,186.60	0.00	44,999.98	0.00	1,56,186.62	
Total - Sinking Funds	1,86,264.25	0.00	14,922.35	2,01,186.60	0.00	44,999.98	0.00	1,56,186.62	

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

(₹ in lakh)

Description of Loan	Balance on 1 April 2022	Purchase of Securities	Total	Sale of Securities	Balance on 31 March 2023	Face Value	Market Value
Sinking Fund for amortisation of Loan							
Consolidated Sinking Fund- Investment Account	1,86,264.25	14,922.35	2,01,186.60	44,999.98	1,56,186.62	0.00	0.00
Total Investments	1,86,264.25	14,922.35	2,01,186.60	44,999.98	1,56,186.62	0.00	0.00

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 2022-23				Actuals for the year 2021-22			
			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		
State Legislature	2011	Parliament/State/Union Territory Legislature.	<i>25.34</i>	<i>0.00</i>	<i>0.00</i>	<i>25.34</i>	<i>14.64</i>	<i>0.00</i>	<i>0.00</i>	<i>14.64</i>
			2,851.74	0.00	0.00	2,851.74	2,556.81	0.00	0.00	2,556.81
Head of State	2012	President, Vice-President/ Governor/Administrator of Union Territories	<i>496.25</i>	<i>0.00</i>	<i>0.00</i>	<i>496.25</i>	<i>525.14</i>	<i>0.00</i>	<i>0.00</i>	<i>525.14</i>
	2013	Council of Ministers	188.44	0.00	0.00	188.44	127.83	0.00	0.00	127.83
Administration of Justice	2014	Administration of Justice	<i>1,009.62</i>	<i>0.00</i>	<i>0.00</i>	<i>1,009.62</i>	<i>853.75</i>	<i>0.00</i>	<i>0.00</i>	<i>853.75</i>
			2,807.24	0.00	0.00	2,807.24	2,632.77	0.00	0.00	2,632.77
Elections	2015	Elections	1,264.29	0.00	0.00	1,264.29	1,121.08	0.00	0.00	1,121.08
Land Revenue	2029	Land Revenue	2,547.64	0.00	0.00	2,547.64	2,628.14	0.00	0.00	2,628.14
State Excise	2039	State Excise	2,443.53	0.00	0.00	2,443.53	2,381.85	0.00	0.00	2,381.85
Sale Tax	2040	Taxes on Sales, Trade, etc	1,774.50	0.00	0.00	1,774.50	1,653.76	0.00	0.00	1,653.76
Taxes on Vehicle	2041	Taxes on Vehicles	1,346.40	0.00	0.00	1,346.40	1,232.32	0.00	0.00	1,232.32
	2045	Other Taxes and Duties on Commodities and Services	95.46	0.00	0.00	95.46	85.34	0.00	0.00	85.34
Public Service Commission	2051	Public Service Commission	<i>589.00</i>	<i>0.00</i>	<i>0.00</i>	<i>589.00</i>	<i>564.56</i>	<i>0.00</i>	<i>0.00</i>	<i>564.56</i>
Civil Secretariat	2052	Secretariat General Services	15,288.65	0.00	0.00	15,288.65	14,210.01	0.00	0.00	14,210.01
	3451	Secretariat Economic Services	3,285.87	0.00	0.00	3,285.87	3,411.54	0.00	0.00	3,411.54
	2575	Other Special Areas Programme	166.23	0.00	0.00	166.23	125.56	0.00	0.00	125.56
	2251	Secretariat Social Services	99.70	0.00	0.00	99.70	94.39	0.00	0.00	94.39
	2051	Public Service Commission	123.10	0.00	0.00	123.10	12.39	0.00	0.00	12.39

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23				Actuals for the year 2021-22			
			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		
District Administration and Special Welfare Scheme	2053	District Administration	16,664.61	0.00	0.00	16,664.61	15,521.45	0.00	0.00	15,521.45
	2235	Social Security and Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Border Affairs	2053	District Administration	111.56	0.00	0.00	111.56	100.67	0.00	0.00	100.67
Treasury and Accounts	2054	Treasury and Accounts Administration	3,419.40	0.00	0.00	3,419.40	3,211.19	0.00	0.00	3,211.19
Home	2055	Police	1,53,062.79	0.00	0.00	1,53,062.79	1,42,667.59	0.00	0.00	1,42,667.59
	2056	Jails	5,184.39	0.00	0.00	5,184.39	4,646.59	0.00	0.00	4,646.59
	2058	Stationery and Printing	2,553.46	0.00	0.00	2,553.46	2,442.26	0.00	0.00	2,442.26
	2070	Other Administrative Services	8,567.20	0.00	0.00	8,567.20	7,956.03	0.00	0.00	7,956.03
	2062	Lokayukta	834.22	0.00	0.00	834.22	767.95	0.00	0.00	767.95
	2235	Social Security and Welfare	0.00	0.00	0.00	0.00	253.05	0.00	0.00	253.05
State Lotteries and State Information Commission	2075	Miscellaneous General	264.20	0.00	0.00	264.20	295.84	0.00	0.00	295.84
			<i>183.65</i>	<i>0.00</i>	<i>0.00</i>	<i>183.65</i>	<i>166.02</i>	<i>0.00</i>	<i>0.00</i>	<i>166.02</i>
	2015	Municipal Affairs	33.39	0.00	0.00	33.39	30.04	0.00	0.00	30.04
School and Higher Education	2202	General Education	1,45,478.70	0.00	2,594.05	1,48,072.75	1,49,248.81	1,236.57	10,046.92	1,60,532.30
State Council of Educational Research and Training			1,512.81	16.95	0.00	1,529.76	871.98	0.00	1,539.56	2,411.54
Technical Education	2203	Technical Education	2,314.24	0.00	0.00	2,314.24	1,733.34	0.00	0.00	1,733.34
Youth Resources and Sports	2204	Sports and Youth Services	2,180.67	0.00	0.00	2,180.67	2,124.79	0.00	0.00	2,124.79

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23				Actuals for the year 2021-22			
			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		
Forestry and Wild Life	2406	Forestry and Wild Life	10,418.90	0.00	0.00	10,418.90	7,586.54	0.00	0.00	7,586.54
Food Storage and Warehousing	2408	Food Storage and Warehousing	3,151.09	0.00	0.00	3,151.09	3,017.13	0.00	0.00	3,017.13
Agriculture	2401	Crop Husbandry	9,999.83	0.00	0.00	9,999.83	7,567.96	0.00	0.00	7,567.96
	2415	Agricultural Research and Education	820.35	0.00	0.00	820.35	663.70	0.00	0.00	663.70
Horticulture	2401	Crop Husbandry	1,857.30	0.00	0.00	1,857.30	1,846.71	0.00	0.00	1,846.71
	2415	Agricultural Research and Education	77.64	0.00	0.00	77.64	66.62	0.00	0.00	66.62
Co- Operation	2425	Co-operation	1,898.55	0.00	0.00	1,898.55	1,752.47	0.00	0.00	1,752.47
Rural Development	2501	Special Programmes for Rural Development	1,021.98	0.00	0.00	1,021.98	957.02	0.00	0.00	957.02
	2515	Other Rural Development Programmes	8,181.22	0.00	0.00	8,181.22	7,072.58	0.00	0.00	7,072.58
	2575	Other Special Areas Programmes	524.06	0.00	0.00	524.06	563.79	0.00	0.00	563.79
Irrigation and Flood Control	2702	Minor Irrigation	3,155.09	0.00	53.59	3,208.68	3,104.00	0.00	55.97	3,159.97
Power	2801	Power	16,418.61	0.00	0.00	16,418.61	15,352.01	0.00	0.00	15,352.01
	2810	Non-Conventional Sources of Energy	535.44	0.00	0.00	535.44	479.69	0.00	0.00	479.69
Commerce and Industries	2851	Village and Small Industries	6,719.51	0.00	0.00	6,719.51	6,441.52	0.00	0.00	6,441.52
Geology & Mining	2853	Non-ferrous Mining and Metallurgical Industries	2,483.87	0.00	0.00	2,483.87	2,390.15	0.00	0.00	2,390.15

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Concl'd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23				Actuals for the year 2021-22			
			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		
Works and Housing	2059	Public Works	18,982.46	0.00	0.00	18,982.46	16,807.06	0.00	0.00	16,807.06
	2216	Housing	1,163.28	0.00	0.00	1,163.28	1,088.56	0.00	0.00	1,088.56
	3054	Roads and Bridges	33,235.67	0.00	0.00	33,235.67	30,658.89	0.00	0.00	30,658.89
Road Transport	3055	Road Transport	6,215.64	0.00	0.00	6,215.64	5,876.82	0.00	0.00	5,876.82
	3425	Other Scientific Research	437.53	0.00	0.00	437.53	459.18	0.00	0.00	459.18
Toursim	3452	Tourism	966.44	0.00	0.00	966.44	879.94	0.00	0.00	879.94
Statistics	3454	Census, Surveys and Statistics	94.70	0.00	0.00	94.70	3,925.63	0.00	0.00	3,925.63
Legal Metrology and Consumer Protection	3475	Other General Economic Services	900.32	0.00	0.00	900.32	832.76	0.00	0.00	832.76
Grand Total			6,08,250.51	16.95	2,647.64	6,10,915.10	5,72,677.16	1,906.79	20,847.47	5,95,431.42

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure		Central Assistance including CSS and CS	State Fund Expenditure		Central Assistance including CSS and CS
			Non-Development	Development		Non-Development	Development	
Food and Civil Supplies	2408- Food Storage and Warehousing	01- Food 001-Direction and Administration Procurement and Supply 39- Levy Sugar under TPDS (Subsidies)	2,511.92	0.00	0.00	2,511.92	0.00	0.00
Civil Secretariat	2251- Secretariat Social Services	00-Null 090-Nagaland Civil Secretariat Chief Minister's Micro Financing Initiative 39-Subsidies	800.00	0.00	0.00	0.00	0.00	0.00
Total			3,311.92	0.00	0.00	2,511.92	0.00	0.00

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Urban Local Bodies	Grants to Urban Local Bodies (Municipal Administration)	Normal	944.68	0.00	0.00	944.68	...	162.00	0.00	0.00	162.00	...
	Assistance to Local Bodies, Corporation, etc.	Normal	0.00	0.00	0.00	0.00	...	0.00	0.00	0.00	0.00	...
Total			944.68	0.00	0.00	944.68		162.00	0.00	0.00	162.00	
Rural Local Bodies	Grants to Rural Local Bodies	Normal	0.00	0.00	4,600.00	4,600.00		0.00	106.75	10,850.00	10,956.75	...
Total			0.00	0.00	4,600.00	4,600.00		0.00	106.75	10,850.00	10,956.75	
Public Sector Undertakings	Nagaland Handloom and Handicraft Development Corporation (Industry)	Normal	951.15	50.00	0.00	1,001.15	...	1,179.37	0.00	0.00	1,179.37	...
	Hotel Ltd. (Industry)	Normal	511.48	0.00	0.00	511.48	...	464.18	0.00	0.00	464.18	...

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Public Sector Undertakings	Nagaland Industrial Development Corporation (Industry)	Normal	80.00	0.00	0.00	80.00	...	80.00	0.00	0.00	80.00	...
	Nagaland Industrial Raw material and Supply Cooperation (Industry)	Normal	5.00	0.00	0.00	5.00	...	166.98	0.00	0.00	166.98	...
	Nagaland Sugar Mill Company Ltd. (Industry)	Normal	6.00	0.00	0.00	6.00	...	18.04	0.00	0.00	18.04	...
	Petroleum and Natural Gas Activities (Mineral Development)	Normal	0.00	0.00	0.00	0.00	...	50.00	0.00	0.00	50.00	...
	State Mineral Development Corporation	Normal	997.75	0.00	0.00	997.75	...	936.59	0.00	0.00	936.59	...
Total			2,551.38	50.00	0.00	2,601.38		2,895.16	0.00	0.00	2,895.16	

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Naga Hospital Authority, Kohima	Normal	23.55	0.00	0.00	23.55	...	1,403.87	0.00	0.00	1,403.87	...
	Grants-in-Aid (Nagaland Board of Secondary Education)	Normal	713.14	0.00	0.00	713.14	...	850.59	0.00	0.00	850.59	...
	Grants-in-Aid to State Pollution Control Board	Normal	147.37	0.00	0.00	147.37	...	127.35	0.00	0.00	127.35	...
	Grants-in-Aid to Social Welfare Advisory Boards	Normal	150.00	0.00	0.00	150.00	...	0.00	0.00	0.00	0.00	...
	Nagaland Khadi and Village Industries Board (Industry)	Normal	1,703.17	50.00	0.00	1,753.17	...	1,645.63	0.00	0.00	1,645.63	...
	Investment and Development Authority of Nagaland	Normal	674.63	0.00	0.00	674.63	...	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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Autonomous Bodies	Development Authority of Nagaland (Urban)	Normal	706.46	1,743.00	0.00	2,449.46	...	120.00	0.00	0.00	120.00	...
Total			4,118.32	1,793.00	0.00	5,911.32		4,147.44	0.00	0.00	4,147.44	
Non- Government Organisations	Assistance to Non- Government Primary Schools (Education)	Normal	35.00	0.00	0.00	35.00	...	35.00	0.00	0.00	35.00	...
	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	...
	Non- Government Organisation (Welfare)	Normal	30.00	0.00	0.00	30.00	...	30.00	0.00	0.00	30.00	...
Total			365.00	0.00	0.00	365.00		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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	Human Rights Committee	Normal	2.55	0.00	0.00	2.55	...	2.55	0.00	0.00	2.55	...
	Nagaland Medical Council (Medical)	Normal	5.00	0.00	0.00	5.00	...	5.00	0.00	0.00	5.00	...
	Nagaland State Agriculture Marketing Board	Normal	325.50	0.00	0.00	325.50	...	288.50	0.00	0.00	288.50	...
	Contribution to Gandhi Ashram, Chuchuyimlang	Normal	3.86	0.00	0.00	3.86	...	3.86	0.00	0.00	3.86	...
	Assistance to Peace Camp	Normal	11.28	0.00	0.00	11.28	...	4.99	0.00	0.00	4.99	...
	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	692.82	0.00	0.00	692.82	...	500.00	0.00	0.00	500.00	...
	Scout & Guides (Youth Resource)	Normal	50.00	0.00	0.00	50.00	...	50.00	0.00	0.00	50.00	...

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	Community Development, DRDA (Rural Development)	Normal	0.00	1.32	0.00	1.32	...	0.00	67.82	364.28	432.10	...
	Assistance to Indian Red Cross Society	Normal	18.00	0.00	0.00	18.00	...	18.00	0.00	0.00	18.00	...
	Grants-in-Aid to Voluntary Cultural Organisation	Normal	100.00	0.00	0.00	100.00	...	150.00	0.00	0.00	150.00	...
	Grants-in-Aid to Rajya Sainik Board	Normal	12.00	0.00	0.00	12.00	...	12.00	0.00	0.00	12.00	...
	Grants-in-Aid to Medical Purpose	Normal	0.00	0.00	0.00	0.00	...	7.50	0.00	0.00	7.50	...
	Nagaland Nursing Council	Normal	4.50	0.00	0.00	4.50	...	4.50	0.00	0.00	4.50	...
	Assistance to Media Person	Normal	41.76	0.00	0.00	41.76	...	36.00	0.00	0.00	36.00	...
	Assistance to National Institute of Public Finance and Policy	Normal	5.00	0.00	0.00	5.00	...	5.00	0.00	0.00	5.00	...

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	Welfare of Destitute Women	Normal	100.00	0.00	0.00	100.00	...	100.00	0.00	0.00	100.00	...
	Music Task Force (Youth Resource and Sports)	Normal	12.00	200.00	0.00	212.00	...	52.98	265.83	0.00	318.81	...
	State Expert Appraisal Committee (Forest)	Normal	3.20	0.00	0.00	3.20	...	3.20	0.00	0.00	3.20	...
	State Level Women Commission (Women Development)	Normal	65.00	0.00	0.00	65.00	...	104.00	0.00	0.00	104.00	...
	Consumer Organisation	Normal	10.00	0.00	0.00	10.00	...	30.00	0.00	0.00	30.00	...
	Nagaland State Commission for Persons with disability	Normal	70.00	0.00	0.00	70.00	...	70.00	0.00	0.00	70.00	...
	Welfare of Aged Infirm and Destitute (Social Welfare)	Normal	0.00	8.00	0.00	8.00	...	0.00	12.00	0.00	12.00	...

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	State Consumer Dispute Redressal Commission (Legal Metrology and Consumer Protection)	Normal	90.00	0.00	0.00	90.00	...	50.00	0.00	0.00	50.00	...
	State Bio-Diversity Board (Forest)	Normal	22.00	0.00	0.00	22.00	...	23.00	0.00	0.00	23.00	...
	State Environment Impact Assessment (Forest)	Normal	2.25	0.00	0.00	2.25	...	2.25	0.00	0.00	2.25	...
	Youth Sports and Games	Normal	731.30	0.00	0.00	731.30	...	100.00	0.00	0.00	100.00	...
	Nagaland Forest Product Ltd. (Industry)	Normal	0.00	0.00	0.00	0.00	...	16.50	0.00	0.00	16.50	...
	Assistance to Sainik School, Punglwa	Normal	0.00	0.00	0.00	0.00	...	217.22	0.00	0.00	217.22	...

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	State Quality Control Board (Housing)	Normal	42.00	0.00	0.00	42.00	...	40.00	0.00	0.00	40.00	...
	Nagaland State Commission for Protection of Child Rights (SS&W)	Normal	25.00	0.00	0.00	25.00	...	25.00	0.00	0.00	25.00	...
	Nagaland Tool Room and Training Centre (Industry)	Normal	30.80	0.00	0.00	30.80	...	30.00	0.00	0.00	30.00	...
	Nagaland Electric Regulatory Commission (Power)	Normal	88.00	0.00	0.00	88.00	...	84.69	0.00	0.00	84.69	...
	Electrical Inspectorate	Normal	0.00	50.00	0.00	50.00	...	0.00	50.00	0.00	50.00	...
	Nagaland Mechanised Bricks Company (Industry)	Normal	4.50	0.00	0.00	4.50	...	3.79	0.00	0.00	3.79	...

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	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	Marketing and Consumer Federation	Normal	150.00	0.00	0.00	150.00	...	150.00	0.00	0.00	150.00	...
	Assistance to Voluntary Organisation (Social Security and Welfare)	Normal	20.00	0.00	0.00	20.00	...	19.00	0.00	0.00	19.00	...
	Other Social Security and Welfare Programmes	Normal	101.90	0.00	0.00	101.90	...	140.00	0.00	0.00	140.00	...
	Nagaland Dental Council	Normal	4.50	0.00	0.00	4.50	...	4.50	0.00	0.00	4.50	...
	CM Health Insurance Scheme	Normal	1,650.69	0.00	0.00	1,650.69	...	0.00	0.00	0.00	0.00	...
	Innovation Hub & Space Education	Normal	11.52	0.00	0.00	11.52	...	0.00	0.00	0.00	0.00	...
	State Food Commission	Normal	28.83	0.00	0.00	28.83	...	0.00	0.00	0.00	0.00	...

APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2022-23			Total	Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	Develop ment				Non Development	Develop ment			
Others	State e-Governance Scheme	Normal	88.00	0.00	0.00	88.00	...	0.00	0.00	0.00	0.00	...
	Nagaland Institute of Medical Sciences and Research Society	Normal	300.00	0.00	0.00	300.00	...	0.00	0.00	0.00	0.00	...
	State Horticulture Nursery	Normal	22.42	0.00	0.00	22.42	...	0.00	0.00	0.00	0.00	...
	Nagaland Science and Technology Council	Normal	25.00	0.00	0.00	25.00	...	0.00	0.00	0.00	0.00	...
Total			4,977.18	259.32	0.00	5,236.50		2,360.03	395.65	364.28	3,119.96	
Grand Total			12,956.56	2,102.32	4,600.00	19,658.88		9,929.63	502.40	11,214.28	21,646.31	

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 2022-23			Upto the year 2022-23			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, Water Supply and Sewerage and Sanitation project (SIPMIU)/ CAA&A	27,986.76	0.00	27,986.76	12,705.11	0.00	12,705.11	44,167.43	50.00 ¹	44,217.43	0.00	0.00	10,759.12	52,287.06 ³
Asian Development Bank	North Eastern Regional Capital Cities Development Investment Programme (NERUDP)	3,174.65	0.00	3,174.65	0.00	1,411.66	1,411.66	15,479.19	5,860.62	21,339.81	0.00	262.44		

1. Information awaited from State Government (July 2023).

2. Total approved assistance represents Lender's Share of EAP as communicated by the Nagaland Finance Department.

3. Bifurcation of this expenditure is not available.

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/Schedule Caste	Budget Provision- 2022-23			2022-23				2021-22			
			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	Normal	2,300.00	340.33	2,640.33	12,799.73	2,300.00	340.33	2,640.33	2,695.00	764.00	385.03	1,149.03
National Mission on Ayush including Mission on Medicinal Plant	National Ayush Mission	Normal	495.78	616.93	1,112.71	495.78	495.78	616.93	1,112.71	232.27	644.43	0.00	644.43
Elephant Project	Elephant Project	Normal	295.62	30.03	325.65	235.58	295.62	30.03	325.65	279.76	312.22	0.00	312.22
Skill Development Mission	Skill Development Mission	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.64	120.44	583.08
Rastriya Uchhatar Shiksha Abhiyan	Rastriya Uchhatar Shiksha Abhiyan	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
Intensification of Forest Management	Intensification of Forest Management	Normal	0.00	7.16	7.16	28.82	0.00	7.16	7.16	64.52	64.52	0.00	64.52
Sub-Mission for Agriculture Extension	National Mission for Agriculture Extension and Technology	Normal	938.25	174.75	1,113.00	1,251.00	938.25	174.75	1,113.00	0.00	1,270.00	127.57	1,397.57

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/Schedule Caste	Budget Provision- 2022-23			2022-23				2021-22			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
National Mission on Sustainable Agriculture	National Mission on Sustainable Agriculture	Normal	512.10	145.00	657.10	0.00	600.84	145.00	745.84	0.00	1,186.39	295.42	1,481.81
National Health Mission	National Health Mission	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,307.91	3,316.00	97.00	3,413.00
National Urban Health Mission	National Urban Health Mission	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	326.00	10.23	336.23
National Programme of Nutritional Support to Primary Education (MDM)	Nutritional Support –Mid Day Meal	Normal	1,492.99	248.45	1,741.44	0.00	1,492.99	248.46	1,741.45	1,472.51	1,472.51	267.53	1,740.04
Sarva Siksha Abhiyan	Sarva Siksha Abhiyan	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,749.75	639.07	15,388.82
National Rural Employment Guarantee Scheme	National Rural Employment Guarantee Scheme	Normal	21,569.22	6,984.23	28,553.45	26,644.80	21,569.22	6,984.23	28,553.45	26,485.90	26,430.68	4,357.27	30,787.95
Integrated Watershed Management Programme (IWMP)	Integrated Watershed Management Programme	Normal	0.00	30.00	30.00	0.00	0.00	30.00	30.00	0.00	315.00	35.00	350.00

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/Schedule Caste	Budget Provision- 2022-23			2022-23				2021-22			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
Mission Vatsalya (ICPS)	Mission Vatsalya (ICPS)	Normal	1,181.88	126.49	1,308.37	2,630.86	1,181.88	126.49	1,308.37	1,842.69	951.51	74.64	1,026.15
Support Educational Development Including Teachers Training and Adult Education	Support Educational Development Including Teachers Training and Adult Education	Normal	1,592.04	0.00	1,592.04	0.00	2,594.05	0.00	2,594.05	0.00	1,270.80	6,444.39	7,715.19
National Horticulture Mission	National Horticulture Mission	Normal	2,085.00	148.33	2,233.33	1,600.00	2,085.00	148.33	2,233.33	1,170.00	675.00	215.00	890.00
Swachh Bharat Abhiyan	Swachh Bharat	Normal	2,092.00	5,566.41	7,658.41	1,972.00	2,092.00	5,566.41	7,658.41	1,135.17	1,015.17	83.08	1,098.25
Samagra Shiksha	Samagra Shiksha	Normal	28,105.69	4,007.02	32,112.71	28,104.49	30,240.91	4,150.56	34,391.47	17,880.91	4,060.89	1,809.98	5,870.87
Shaksham Anganwadi Poshan 2.0 (ICDS)	Saksham Anganwadi and Poshan-ICDS	Normal	12,096.34	628.70	12,725.04	19,990.77	8,096.34	628.70	8,725.04	15,919.18	9,722.10	1,018.92	10,741.02
National Live Stock Health and Disease Control Programme	National Live Stock Health and Disease Control Programme	Normal	0.00	4.63	4.63	0.00	0.00	4.63	4.63	0.00	19.34	5.89	25.23

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/Schedule Caste	Budget Provision- 2022-23			2022-23				2021-22			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
National Food Security Mission	National Food Security Mission	Normal	250.50	0.00	250.50	501.26	250.50	0.00	250.50	676.57	1,525.16	355.67	1,880.83
Integrated Development of Wildlife Habitats	Integrated Development of Wildlife Habitats	Normal	735.14	67.73	802.87	725.66	745.27	67.73	813.00	342.03	434.01	10.22	444.23
Special Central Assistance under Border Area Development	Border Area Development Programme	Normal	0.00	161.38	161.38	0.00	0.00	1,464.72	1,464.72	1,609.63	1,609.63	73.32	1,682.95
National Mission on Bamboo	National Mission Bamboo	Normal	100.00	126.39	226.39	0.00	100.00	126.39	226.39	275.00	387.68	148.79	536.47
National Afforestation Programme	National Afforestation Programme	Normal	118.32	0.00	118.32	0.00	118.32	0.00	118.32	1,064.90	0.00	0.00	0.00
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	4,622.34	2,277.99	6,900.33	8,896.95	4,622.34	2,259.13	6,881.47	4,823.37	6,273.98	1,011.01	7,284.99
Urban Rejuvenation Mission (AMRUT)	Atal Mission for Rejuvenation and Urban	Normal	410.00	45.56	455.56	0.00	410.00	45.56	455.56	4,796.03	4,480.21	494.04	4,974.25

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/Schedule d Caste	Budget Provision- 2022-23			2022-23				2021-22			
			GOI share	State Share	Total	GOI Release	Expenditure			GOI Release	Expenditure		
							GOI share	State Share	Total		GOI share	State Share	Total
National Rural Drinking Water Programme	National Rural Drinking Water Programme	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,120.28	13,972.64	2,788.09	16,760.73
Umbrella Scheme for Educational ST students	Programme for Development of Scheduled Tribes	Normal	5,722.60	635.84	6,358.44	3,608.43	5,722.60	635.84	6,358.44	4,435.75	2,321.58	264.71	2,586.29
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana	Normal	6,001.68	1,092.42	7,094.10	3,453.84	6,001.67	1,092.42	7,094.09	10,174.43	4,200.00	686.67	4,886.67
National Livestock Management Programme	National Livestock Mission	Normal	0.00	89.97	89.97	0.00	0.00	89.97	89.97	0.00	887.13	79.84	966.97
Flexible Pool for RCH and Health System Strengthening	Flexible Pool for RCH and Health System Strengthening, NHP and UHM	Normal	14,927.00	1,880.80	16,807.80	8,214.00	14,927.00	1,880.80	16,807.80	0.00	0.00	0.00	0.00
Other Schemes	Other Schemes	Normal	10,952.17	1,10,738.61	1,21,690.78	5,54,724.47	4,574.16	1,04,771.38	1,09,345.54	5,74,156.88	1,208.69	96,115.02	97,323.71
Total			1,18,596.66	1,36,175.15	2,54,771.81	6,75,878.44	1,11,454.74	1,31,635.95	2,43,090.69	6,97,120.69	1,06,349.66	1,18,013.84	2,24,363.50

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	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
Youth Empowerment Programme	Normal	0.00	0.00	450.00	400.00	450.00	400.00
Horn Bill Festival	Normal	0.00	0.00	1,100.00	825.00	1,100.00	825.00
Skill Development	Normal	0.00	0.00	158.89	120.44	158.89	120.44
Fostering Climate Change Resilient Upland Agriculture System	Normal	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Link Road	Normal	0.00	0.00	1,549.98	532.84	1,549.98	532.84
Integrated Water Shed Management Project	Normal	0.00	0.00	30.00	17.00	30.00	17.00
Task Force for Music & Arts	Normal	0.00	0.00	200.00	318.81	200.00	318.81
Urban Water Supply	Normal	0.00	0.00	363.00	361.50	363.00	361.50
Geographical Information System	Normal	0.00	0.00	100.00	100.00	100.00	130.00
Micro Irrigation	Normal	0.00	0.00	10.00	18.00	10.00	18.00
National Live Stock Management	Normal	0.00	0.00	89.97	79.84	89.97	79.84
Sarva Shiksha Abhiyan	Normal	0.00	0.00	0.00	12,008.27	0.00	11,629.39
Mini Hydel Projects	Normal	0.00	0.00	0.00	50.00	0.00	50.00
Minor Irrigation	Normal	0.00	0.00	57.00	0.00	57.00	0.00
Floriculture Development	Normal	0.00	0.00	0.00	20.00	0.00	20.00
Assistant to Pisciculturist	Normal	0.00	0.00	40.00	40.00	40.00	40.00
CM Corpus Fund	Normal	0.00	0.00	700.00	1,200.00	700.00	1,200.00

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	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
Horti Link Road	Normal	0.00	0.00	1,191.00	200.00	1,191.00	200.00
National Mission for Safety of Women	Normal	0.00	0.00	11.83	0.00	11.83	0.00
Transformative Livelihood Intervention	Normal	0.00	0.00	210.00	160.00	210.00	160.00
Atal Mission for Rejuvenation and Urban Transformation	Normal	0.00	0.00	45.56	494.04	45.56	494.04
Distribution of Seedlings	Normal	0.00	0.00	50.00	0.00	100.78	0.00
Mechanised Land Development	Normal	0.00	0.00	15.00	12.00	15.00	12.00
Exhibition, Melas, Parks and Gardens	Normal	0.00	0.00	12.00	0.00	12.00	0.00
Infrastructure of Inland Fisheries	Normal	0.00	0.00	159.17	250.00	159.17	250.00
Rural Electrification Scheme	Normal	0.00	0.00	0.00	1,302.30	0.00	0.00
Bio Resource and Aromatic Plant	Normal	0.00	0.00	100.00	113.50	100.00	113.50
Bee and Honey Mission	Normal	0.00	0.00	170.00	182.00	170.00	182.00
National Mission on Agriculture Extension and Technology	Normal	0.00	0.00	174.75	127.57	174.75	127.57
Coffee Plantation	Normal	0.00	0.00	208.60	401.65	208.60	401.65
Swachh Bharat Mission	Normal	0.00	0.00	295.18	83.08	295.18	83.08
Infrastructure Development of Air Services	Normal	0.00	0.00	200.00	1,149.70	200.00	1,149.70
Rubber Development	Normal	0.00	0.00	131.40	202.08	131.40	202.08

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	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
Nagaland Empowerment of People through Economic Development	Normal	0.00	0.00	175.00	367.24	175.00	367.24
Nagaland Bamboo Development Agency	Normal	0.00	0.00	126.39	148.79	126.39	148.79
Land Acquisition	Normal	0.00	0.00	6,007.64	1,500.00	6,007.64	1,500.00
Local Area Development	Normal	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
Infrastructure for Sports and Youth Affairs Activities	Normal	0.00	0.00	1,971.40	2,830.00	1,971.40	2,830.00
Mobile Publicity Unit	Normal	0.00	0.00	50.00	100.00	50.00	100.00
Storage and Warehousing	Normal	0.00	0.00	501.76	365.00	307.13	365.00
Integrated Land Development	Normal	0.00	0.00	214.71	250.00	214.71	250.00
Ground Water Resources Development	Normal	0.00	0.00	35.00	25.00	35.00	25.00
Development of Under-Developed Areas	Normal	0.00	0.00	1,293.00	1,100.00	1,293.00	1,100.00
Mini-Hydel Projects	Normal	0.00	0.00	50.00	50.00	50.00	50.00
Jawaharlal Nehru National Solar Mission	Normal	0.00	0.00	150.00	2,982.25	150.00	2,982.25
Other Scheme	Normal	0.00	0.00	1,49,022.94	1,11,100.03	1,64,352.97	1,02,396.71
	Total	0.00	0.00	1,76,246.17	1,50,220.69	1,91,432.35	1,39,866.19
	Grand Total	0.00	0.00	4,31,017.98	3,84,654.29	4,45,637.43	3,64,229.69

APPENDIX - V

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

Government of Nagaland has spent ₹1,39,866.19 lakh and ₹1,91,432.35 lakh on State Schemes in the year 2021-22 and 2022-23 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	12,705.11
	(b) Special Central Assistance under Boarder Area Development Programme	2,282.63
	(c) Grants towards Contribution to National Disaster Response Fund (NDRF)	10,730.40
	(d) Grants under proviso to Article 275(1) of the constitution	5,863.47
Sub Total		31,581.61
2	(a) National Social Assistance	145.83
	(b) Central Road and Infrastructure Fund	2,839.00
	(c) Security Related Expenditure- Reimbursed to Government of Nagaland	2,282.63
	(d) Rashtriya Krishi Vikash Yojana	12,799.73
	(e) Indira Gandhi National Old Age Pension Scheme	1,937.62
	(f) Indira Gandhi National Widow Pension Scheme	172.42
Sub-Total		20,177.23
Total		51,758.84

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	
		2022-23	2021-22
(A) Centrally Sponsored Scheme			
Agriculture Census and Statistics	Department of Agriculture, Government of Nagaland	340.75	382.22
National Rural Livelihood Mission	Nagaland State Rural Livelihoods Mission Society (NSRLM)	0.00	8.75
SAMARTHYA (Shakti Sadan (Swadhar Ujjawala	Deputy Commissioner, BBBP, Longleng	0.00	24.85
Widow Home) Shakhi Niwas	Deputy Commissioner, BBBP, Wokha	0.00	29.77
Palna PMMVY Naional Hub for Women	Deputy Commissioner, BBBP, Mon	0.00	29.30
Empowerment Gender Budgeting Research Skilling	Deputy Commissioner, BBBP, Peren	0.00	24.60
Training Media <i>etc</i>)	Deputy Commissioner, BBBP, Phek	0.00	29.95
	Deputy Commissioner, BBBP, Tuensang	0.00	24.25
	Sharon Welfare Agency	0.00	16.21
	Deputy Commissioner, BBBP, Mokokchung	0.00	29.90
	Department of Social Welfare, Nagaland	203.20	116.26
Atal Vayo Abhyuday Yojana	Yimkong Welfare Society	20.77	10.72
Development of Skills	Jan Shikshan Sansthan, Dimapur	49.99	74.99
	Janjati Shiksha Samiti Nagaland	13.90	20.00
Rashtriya Gokul Mission	Nagaland Livestock Development Board	608.86	222.77
Rashtriya Pashudhan Vikas Yojana	Nagaland Livestock Development Board	0.00	35.75
Development Programme	Nagaland Livestock Development Board	0.00	236.18
Organic Value Chain Development for North East Region	Nagaland Organic Mission	1,390.60	2,114.20
PM Formalization of Micro Food Processing Enterprises PM-FME	Director of Industries & Commerce, Government of Nagaland	0.00	214.28
Pradhan Mantri Matsya Sampada Yojana	Directorate of Fisheries and Aquatic Resources	7.73	15.45
Agriculture Marketing	Nagaland State Agricultural Marketing Board	390.90	134.29
National Programme for Dairy Development	Nagaland State Dairy Co-operation Federation Ltd.	194.71	200.00

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	
		2022-23	2021-22
(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	16.54	30.51
	Sakhi One Stop Centre Kohima	15.08	20.58
	Deputy Commissioner One Stop Centre LLG	16.55	54.36
	District Magistrate One Stop Centre Phek	16.55	54.61
	Sakhi One Stop Centre Kiphire	16.55	49.61
	Sakhi One Stop Centre Mokokchung	16.54	54.67
	Sakhi One Stop Centre Mon	33.40	53.50
	Sakhi One Stop Centre Peren	16.55	48.72
	Sakhi One Stop Centre Tuensang	16.55	54.70
	Sakhi One Stop Centre Wokha	16.55	54.84
	Sakhi One Stop Centre Zhunoboto	16.55	52.82
	Women Helpline Nagaland	41.40	68.11
National Action Plan for Drug Demand Reduction	Prodigal's Home	10.72	21.76
	Charity Welfare Society	23.08	21.14
	Youth Mission (YMK)	22.13	39.15
	Bethesda Youth Welfare Centre, Dimapur	12.94	14.26
	Molungso Self Help Group	21.91	17.44
	Needy People Society	0.00	21.52
	Ayolta Human Resources Society	0.00	26.08
	Goodwill Society	17.93	9.36
SAMBAL (One Stop Centre Mahila Police Volunteer Women helpline Swadhar Ujjawala Widow homes <i>etc</i>)	Women Helpline Nagaland	17.04	0.00
Edible Oil - Oil Palm (Krishionnati Yojna)	National Food Security Mission- Oil Palm	987.38	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	
		2022-23	2021-22
(A) Centrally Sponsored Scheme			
Mahatma Gandhi National Rural Gurantee Program	NREGA Commissionate of Nagaland	64,855.34	31,063.68
Conservation of Aquatic Eco System	Chief Wildlife Warden State Wetland Authority Nagaland	0.00	0.60
Incentivization of Panchayat	Vihokhu Village Development Board	0.00	18.00
	Village Development Board Kigwema	0.00	13.00
	Village Development Board Zisunyu	0.00	5.00
Jal Jeevan Mission (JIM)/National Rural Drinking Water Mission	State Water & Sanitation Mission, Jal Jeevan Mission	48,427.94	22,240.56
Nil	Handicraft & Handloom Producer Private Limited	0.00	2.25
Rashtriya Krishi Vikas Yojana (RKVY)	Central Institute of Horticulture	3.13	0.00
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	State Health Agency (AB NHPM/PMJAY)	2,169.40	0.00
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	SHM-PM ABHIM Nagaland	8.07	0.00
(B) Central Sector Scheme			
Domestic Promotion and Publicity Including Market Development Assistance	Nagaland Tourism Board	0.00	64.38
Environmental Information System	Nagaland Pollution Control Board	0.00	58.53
National Fellowship and Scholarship for Higher Education of ST Students	National Institute of Technology Nagaland	5.64	6.64
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Nagaland	10,428.80	12,166.12
Global Engagement and International Cooperation	North East Zone Cultural Centre (NEZCC NAGALAND)	0.00	0.86

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	
		2022-23	2021-22
(B) Central Sector Scheme			
Kala Sanskriti Vikas Yojana	Kipi Qomi Welfare Society	0.75	0.00
	Kada Welfare Society	0.50	1.50
	Nighuna Society	0.00	0.75
	Koza Boys Club	5.52	5.52
	Vikehie Welfare Society	1.12	0.00
	Hongmeila SHG Society	1.13	0.00
	Sargam Cultural Association	1.13	0.00
National Handloom Development Programme	Nagaland Handloom and Handicrafts Development Corporations Ltd.	0.00	181.91
	Director of Industries & Commerce, Government of Nagaland, Kohima	0.00	74.70
	Nagaland Apex Weavers and Artisans Cooperation Federation Ltd.	0.00	21.00
Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD)	Nagaland Tourism Board	0.00	656.83
Research Training and Studies and Other Road Safety Schemes	Motor Vehicles Department	5.00	0.00
	Aghiyilito MPCS	0.00	5.00
	Chophi Welfare Society	0.00	5.00
	Vekehie Welfare Society	0.00	4.69
	Charity Welfare Society	0.00	4.80
	Kipi Qomi Welfare Society	0.00	4.74
Schemes for Differently Abled Persons	Unique ID for Persons with Disabilities	0.00	9.00
	Director Social Welfare SIPDA Nagaland	3.65	0.00
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	140.99	0.00
	Doys Agri Resources Pvt. Ltd.	0.00	900.00

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	
		2022-23	2021-22
(B) Central Sector Scheme			
National AIDS and STD Control Programme (NACO)	Nagaland State AIDS Control Society	5,058.08	4,363.68
Biotechnology Research and Development	Nagaland University	0.00	9.45
	North East Initiative Development	0.00	69.79
Atal Innovation Mission (AIM) including Self Employment and Talent Utilisation	St. Johns Higher Secondary School, Tuensang	2.00	0.00
	Holy Cross Higher Secondary School	2.00	0.00
	Saramati View Modern School, Kiphire	4.00	12.00
	MGM Higher Secondary School, Dimapur	0.00	12.00
	Phom Lempong School, Longleng	12.00	0.00
National Service Scheme	Nagaland State NSS Cell	59.78	40.47
Khelo India	Directorate of Youth Resource and Sports	700.00	455.00
Member of Parliament Local Area Development Scheme (MPLAD)	Deputy Commissioner, Dimapur	500.00	450.00
	Deputy Commissioner, Mon	500.00	0.00
	Deputy Commissioner, Kohima	0.00	450.00
NER Textiles Promotion Scheme	Directorate of Sericulture, Nagaland	0.00	246.00
	Directorate of Industries & Commerce	0.00	12.86
Ambedkar Hastshilp Vikas Yojana	Nagaland Empowerment of People through Economic Development	0.00	131.43
	NWVTI Handicraft & Handloom Proceдер Pvt. Ltd.	0.00	9.65
Management Support to Rural Development Programs and Strengthening of District Planning Process	State Institute of Rural Development Nagaland	478.13	535.95
	ETC Phek	0.00	15.00
	ETC Tuensang	0.00	66.25
Economic Census	Directorate of Economic & Statistics, Nagaland	0.00	9.60
Post Matric Scholarship for Minorities	Directorate of Technical Education	0.00	8.10

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	
		2022-23	2021-22
(B) Central Sector Scheme			
Schemes of North East Council - Special Development Projects	Directorate of Horticulture	0.00	1,289.58
	Deputy Commissioner Kiphrie	0.00	167.00
	Deputy Commissioner Mon	0.00	167.66
	Agency for Porcine Foundation & Development of Nagaland	0.00	105.96
	Directorate of Higher Education Nagaland	0.00	5.32
	Nagaland University	0.00	306.36
	Rashtriya Madhyamik Shiksha Abhiyan	0.00	370.00
	Nagaland Tourism Board	0.00	30.00
	Nagaland Bamboo Development Agency	0.00	10.00
	Forest Department	0.00	240.00
	Nagaland Khadi & village Industries Board Kohima	0.00	10.00
	Small Farmers Agri-Business Consortium (SFAC) for the Department of Horticulture	0.00	70.00
	Development Authority of Nagaland	0.00	272.80
	Director of Industries and Commerce, Government of Nagaland	0.00	354.00
	Nagaland Skill Development and Entrepreneurship Society	0.00	11.39
	Land Resources Department	0.00	397.00
	Nagaland State Rural Livelihood Mission Society	0.00	192.00
	Directorate of Youth Resource and Sports	0.00	358.24
EE, PWD (H) YRS Division, Kohima	0.00	261.69	
Pre Matric Scholarship for Minorities	Government of Nagaland Directorate of School Education	0.00	19.10
Environmental Education, Awareness and Training	Nagaland Pollution Control Board	0.00	120.97
Solar Power-Offgrid	Nagaland Renewable Energy Development Agency (NREDA)	0.00	586.03

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	
		2022-23	2021-22
(B) Central Sector Scheme			
E-Courts Phase II	Registrar General, High court of Guwahati (Nagaland)	0.00	84.00
North East Road Sector Development Scheme	Chief Engineer PWD (R&B) Nagaland	0.00	17,275.40
Design and Technical Upgradation Scheme	Nagaland Handloom & Handicrafts Development Corporation	0.00	31.88
Innovation, Technology Development and Deployment	State College of Teacher Education	0.00	19.79
	Ayolta Human Resources Society	0.00	8.00
	National Institute of Technology Nagaland (NIT)	0.00	5.98
	Nagaland University	0.00	5.53
	Nagaland Institute of Health Environment and Social Welfare	0.00	4.70
	Nagaland State Science and Technology Council	0.00	39.00
	Government Polytechnic Seithekema	0.00	27.64
	Livingstone Foundation Higher Secondary School Thahekhu Village	0.00	11.75
	Breeze Women Welfare Association	0.00	2.55
Science and Technology Institutional and Human Capacity Building	Nagaland State Science & Technology Council	0.00	94.58
	Kohima Science College	0.00	8.00
	Nagaland University	4.47	25.42
Merit-Cum-Means based Scholarship for Professional and Technical courses of Under Graduate and Post-Graduate	Directorate of Technical Education	0.00	4.07
Official Development Assistance for Sustainable Development Goals	SPV-Aspirational-Kiphire	0.00	125.56
Price Monitoring structure	The Directorate of Food & Civil Supplies, Nagaland	6.08	4.04
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	815.19

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	
		2022-23	2021-22
(B) Central Sector Scheme			
Control of Pollution	Nagaland Pollution control Board	0.00	55.26
Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Nagaland Tourism Board	0.00	977.52
Livestock Health and Disease Control	Nagaland Livestock Development Board	18.68	352.25
Media and Publicity-Panchayati Raj	Azadika Amrit Mahotsav	0.00	0.50
Transport Planning and Capacity Building in Urban Transport	ULB Kohima Municipal Council	0.00	39.60
ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Nagaland Khadi & village Industries Board Kohima, Nagaland	0.00	50.00
	Director of Industries & Commerce, Government of Nagaland	0.00	15.00
	District Planning and Development Board Noklak, Nagaland	0.00	50.00
Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Director of Industries & Commerce, Government of Nagaland	0.00	0.57
Human Resource Development- Handicrafts	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	11.55
Marketing Support and Services	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	37.54
	M/S Nagaland Women Vocational Institute	0.00	2.25
National Hydrology Project	Irrigation & Flood Control	390.00	500.00
Research and Development- Handicraft	M/s Nagaland Women Vocational Training Institute	0.00	4.86
	Nagaland Handloom & Handicrafts Development Corporation Ltd.	0.00	6.95
	NWVTI Handicraft & Handloom Producer Pvt. Ltd.	0.00	7.50
Assistance to Training Institutions (MSME)	Nagaland University	0.00	10.00
Centenaries and Anniversaries, Celebrations and Schemes	Directorate of Art and Culture, Kohima, Nagaland	836.97	0.00
	North East Zone Cultural Centre	42.58	0.00
Blood Transfusion Services	Nagaland State AIDS Control Society	201.60	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	
		2022-23	2021-22
(B) Central Sector Scheme			
Consumer Awareness Publicity and Price Monitoring	Nagaland Price Monitoring & Resource Unit Society	9.96	0.00
Deendayal Disabled Rehabilitation Scheme	Tabitha Enabling Society	30.36	0.00
Designing Innovative Solutions for Holistic Access to Justice in India (DISHA)	Kohima Law College	1.00	0.00
Development of Nursing Services	Directorate of Health and Family Welfare, Kohima, Nagaland	219.00	0.00
Grants to Other Institutions	National Institute of Technology, Nagaland	0.53	0.00
Infrastructure Development and Capacity Building	Directorate of Industries & Commerce, Government of Nagaland Kohima	443.03	0.00
Integrated Management of Public Distribution System	The Directorate of Food & Civil Supplies Nagaland	77.76	0.00
International Cooperation Scheme (MSME)	Nagaland Bee Keeping and Honey Mission	1.86	0.00
National Digital Health Mission	Ayushman Bharat Digital Mission	27.69	0.00
National handicrafts Development programme (NHDP)	Weaving Industrial Central, Kohima (Nagaland)	1.80	0.00
	Directorate of Industries & Commerce, Government of Nagaland Kohima	11.89	0.00
	Nagaland Handloom & Handicrafts Development Corporation Ltd.	5.56	0.00
Startup India Seed Fund Scheme (SISFS)	Edu Northeast Private Limited	84.00	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 CGMT, NE II, BSNL	39.14	0.00
Supporting Community Radio Movement in India	Faith Ministry Society	12.00	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	
		2022-23	2021-22
(C) Other Central Expenditure			
CIC and RTI	Nagaland Information Commission	3.00	0.00
PDS Training	The Directorate of Food & Civil Supplies, Nagaland	0.00	0.23
Support to Akademies	North East Zone Cultural Centre	840.18	1,149.74
Grants to Central University	Nagaland University	0.00	315.99
Support to National Institutes of Technology (NITs) and IEST	National Institute of Technology (NIT), Nagaland	8,725.00	503.75
Welfare Grant and Miscellaneous-Police	Ex Rect (GD) Tarsem Singh	6.00	0.00
	Smt.Keyiria Zeule Konyak	0.00	25.00
	Smt. K. Naochao Konyak	0.00	35.00
	Chopise Sangtam	0.00	12.00
Exploration Activities under National Mineral ExplorationTrust	Directorate of Geology & Mining Nagaland, Dimapur	0.47	19.85
(D) Establishment Expenditure			
Establishment Expenditure (Police)	Jagannath Madanlal	1.86	0.05
	M/S Sawai Singh	0.07	0.08
	Kiran Sports and Stationers	0.80	1.76
	M/s National New Centre	0.11	0.11
	Manoj Enterprise	0.36	0.00
	Voice Commune	0.30	0.00
	Suchi Enterprises	1.81	0.00
	Shree Hanuman Traders	0.65	1.78
Establishment Expenditure Higher Education	Nagaland Bhasha Accademy,Dimapur	0.00	0.75
	Hindi Sahitya Sammelan Parisha	0.00	1.09

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	
		2022-23	2021-22
(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	66.19	28.00
Establishment Expenditure (EF&CC)	Forest Department	24.08	129.29
	Modern College Kohima Nagaland	0.00	10.90
Establishment Expenditure (Tourism)	Nagaland Tourism Board	0.00	5.00
	Grand Total	1,50,204.74	1,07,595.07

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)

Head of Accounts		Number of Acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from earliest year to 31 March 2023
6216	Loans for Housing	7	1975-76	0.13
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	3,851.48
6851	Loans for Village and Small Industries	1	1980-81	29.26
6860	Loans for Consumer Industries	1	1980-81	187.30
7610	Loans for Government Servants <i>etc.</i>	392	1969-70	-164.22

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)

Head of account		Earliest year to which difference relates	Amount of difference	Departmental 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 names 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 awaited from Department/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- Deposits of Local Fund 106- Funds of the Indian Council of Agricultural Research	Departments/ Treasuries	1975-76	0.66	Plus-Minus Memorandum
8448- Deposits of Local Fund 108- State Housing Boards Funds	Departments/ Treasuries	1975-76	1.58	Plus-Minus Memorandum
8449- Other Deposits 120- 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 2022-23			Capital Outlay to end of the year 2022-23			Revenue Receipts during the year 2022-23			Revenue foregone or remission of Revenue during the year 2022-23	Total Revenue during the year 2022-23 (columns 11 and 12)	Working Expenses and Maintenance charges during 2022-23			Net Revenue excluding interest			Net profit or loss after meeting interests	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of Revenue (column 13) over Expenditure (column 16) (+) or excess of Expenditure (column 16) over Revenue	Rate <i>percent</i> on Capital Outlay to the end of the year 2022-23	Interest on direct Capital Outlay	Surplus of Revenue over Expenditure (+) or excess of Revenue (-)	Rate <i>percent</i> on Capital outlay to end of the year 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

NIL

No Irrigation Works have been declared as commercial in this State.

APPENDIX-VIII – Concl.

(ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES

(₹ in lakh)

Sl. No.	Name of Projects	Direct Capital Outlay		Gross Revenue during 2022-23	Working expenses			Net Revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interests	
		During 2022-23	To end of 2022-23		Depreciation	Direct working expenses	Total working expenses	Surplus of Revenue over Expenditure (+) or excess of Expenditure over Revenue (-)	Rate <i>per cent</i> on Capital to end of the year		Surplus of Revenue over Expenditure (+) or excess of Expenditure over Revenue (-)	Rate <i>per cent</i> 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 done									
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	1,654.58	2011-12	2019-20	19.00	17.79	262.35	1,392.23	1,654.58
		3,226.57				17.79	1,421.08	1,455.53	3,226.57
2. P.W.D. (R&B)									
1	Construction of RCC Bridge (20m span) (CRF)	1200.00	2016-17	2020-21	37.00	0.00	348.10	789.00	1200.00
2	Improvement of road from chozuba to Ghatashi (NABARD)	800.00	2010-11	2012-13	100.00	0.00	314.54	189.60	800.00
3	Construction of Road from Akukchampang to Tizit via New Akuk	530.68	2007-08	2009-10	93.00	0.00	478.73	51.95	530.68
4	Improvement of roads in Mon district(under PM's package)	2,374.78	2005-06	2014-15	93.00	0.00	1,741.49	633.29	2,374.78
5	Construction of 2 lane RCC Bridge over Dhansiri river	645.19	2007-08	Work Suspended	75.00	0.00	644.76	0.43	645.19
6	Construction of road from NH-150 to Chokriba via Thipuzu.(10 Km)	1,167.91	2011-12	2014-15	98.00	0.00	838.78	329.31	1,167.91

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	Construction of road from Kohima-Leikie road Jn To Barak Ph-III	1,911.48	2012-13	2014-15	84.00	0.00	1,452.72	458.76	1,911.48
8	Construction of road from Jumuzyu to Tronger Jn.	71.10	2013-14	2014-15	5.00	0.00	3.56	67.94	71.10
9	Construction of road from Chen Hq to Wangti	2,451.00	2013-14	2017-18	71.65	0.00	882.00	1,569.00	2,451.00
		11,152.14				0.00	6,704.68	4,089.28	11,152.14
3. Geology and Mining									
1	Construction of Guest House and Chowkidar Quarter at Kobulong (Mokokchung) and Tobu (Mon)	100.00	2017-18	2018-19	65.00	0.00	21.98	78.02	100.00
2	Construction of Link Roads to Mineral Deposit area.	2,653.91	2007-08	2010-11	80.00	0.00	2,601.91	0.00	5,394.52
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	2,053.93	2010-11	2013-14	75.00	0.00	1,971.36	82.57	2,053.93
		5,307.84				0.00	4,895.25	360.59	8,048.45
4. Department of Under Developed Area									
1	Construction of DUDA Students Hostel at Jotsoma (Phase-I)	490.00	2013-14	2016-17	50.00	0.00	200.00	290.00	490.00
2	Construction of DUDA Directorate	829.00	2012-13	2016-17	70.00	0.00	420.00	409.00	829.00

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
3	Completion of DUDA Guest House at Sovima	450.00	2012-13	2016-17	70.00	0.00	200.00	250.00	450.00
		1,769.00				0.00	820.00	949.00	1,769.00
5. Tribal Affairs Department									
1	Construction of tribal complex at Tuensang town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	180.00
2	Construction of tribal complex at Mon town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	180.00
3	Construction of tribal complex at Kiphire town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	180.00
4	Construction of tribal complex at Longleng town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	180.00
5	Construction of tribal complex at Shamatore town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	180.00
6	Construction of tribal complex at Noklak	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	180.00
		1,080.00				0.00	54.00	1,031.94	1,080.00
6. Various Works under Eastern Nagaland									
1	Construction of Town Committee Office Complex at Tizit	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
2	Augmentation of water supply at Naginimora town	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
3	Construction of Agri-link road from Langtang to Talit river	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	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
4	Construction of culvert, soiling & blacktopping from Phomching main town to football ground	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
5	Soiling & metaling of circular road at Chen Town	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
6	Construction of road from Leangha village and Chi village	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
7	Construction of Community Hall at Aboi	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
8	Construction of 10 Nos of retaining walls at Angjyangyang HQ.	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
9	Construction of Guest House at Tobu HQ.	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
10	Construction of Agri-link road from Kangching Rest House to Shingha river	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
11	Construction of RCC drainage within Longleng Town	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
12	Diversion of Noksen Town road	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
13	Extension/soiling/metalling at 155 NH bypass road via Angangba village to Longkhim	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
14	Construction of road from Nongshang colony to State highway	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	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
15	Construction of road between Hakchang to Maksha Phase-II	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
16	Construction of approach road to new Pangsha	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
17	Tourist rest house between Sanglao	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
18	Improvement and black topping of church road at Shamator	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
19	Construction of 4 staff quarters type-III at Amahator EAC HQ.	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
20	Black topping of road from NH 155 Jn. to Kiphire village	90.00	2013-14	2014-15	5.00	0.00	86.00	4.50	90.00
		1,800.00				0.00	1,720.00	90.00	1,800.00
7. S C E R T									
1	District Institute for Education and Training (DIET), Mokokchung	469.56	2012-13	2020-21	85.00	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	0.00	937.56
3	Block Institute of Teacher Education (BITE) Aboi	485.72	2015-16	2021-22	50.00	0.00	352.05	133.67	485.72
4	Block Institute of Teacher Education (BITE) Medziphema	421.10	2015-16	2021-22	50.00	0.00	305.24	115.86	421.10
5	Block Institute of Teacher Education (BITE) Bhandari	485.72	2015-16	2021-22	20.00	0.00	379.66	144.21	523.87

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	Block Institute of Teacher Education (BITE) Chuchuyimlang	485.72	2012-13	2021-22	80.00	0.00	275.64	210.08	485.72
7	Block Institute of Teacher Education (BITE) Longkhim	596.05	2012-13	2021-22	80.00	0.00	314.91	281.15	596.05
8	Construction of SCERT Directorate Building	427.70	2006-07	2011-12	93.00	0.00	463.00	0.00	496.96
		4,309.13				0.00	2,430.06	1014.97	4,416.54
8. Transport Commissioner									
1	Construction of Inspection & Certification Centre, Dimapur	1,440.00	2017-18	2018-19	95.00	0.00	600.00	0.00	1,440.00
2	Infrastructure Development for Helicopter Services at Phek, Zunheboto, Wokha, and Satoi	492.38	2014-15	2016-17	40.00	0.00	320.38	172.00	492.38
3	Construction of Special Pool Workshop cum Garrage, Kohima	475.00	2012-13	2016-17	85.00	0.00	350.00	125.00	475.00
4	Construction of Sub-station cum retiring, Imphal	138.79	2008-09	2016-17	90.00	0.00	125.00	13.79	172.58
5	Construction of bus and truck Terminus, Peren	873.86	2013-14	2016-17	70.00	0.00	548.63	325.23	873.86
6	Construction of ISBT, Kohima	912.27	2008-09	2016-17	98.00	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	0.00	497.96
		4,830.26				0.00	2,836.22	656.08	4,864.05

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
9. Public Works Department (P.W.D) (Housing)									
1	Construction of Nagaland Cricket Stadium, Sovima	1,031.00	2009-10	2011-12	72.00	0.00	750.00	0.00	1,031.00
2	Construction of Cricketer's Hostel at Sovima	807.00	2009-10	2011-12	81.00	0.00	650.00	0.00	807.00
3	Development of Playground at Pfutsero	350.00	2009-10	2011-12	43.00	0.00	150.00	0.00	350.00
4	Construction of Multipurpose Hall at Longleng	1,170.42	2009-10	2011-12	35.00	0.00	413.08	0.00	1,170.42
5	Construction of 11 (eleven) Minister's bangalow	3,482.16	2012-13	2014-15	95.00	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	30.00	0.00	24.50	0.00	74.81
7	Construction of Addl. Floor Civil Secretariat, Kohima	1,236.82	2013-14	2015-16	65.00	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	40.00	0.00	28.00	0.00	138.07
9	Construction of EE(R&B) office, Pughoboto	99.06	2017-18	2019-20	20.00	0.00	33.00	0.00	99.06
10	Construction of SE quarter at Zunheboto	75.11	2013-14	2019-20	40.00	0.00	39.75	0.00	75.11
11	Construction of SDO (R&B) quarter, Satakha	53.07	2009-10	2019-20	57.00	0.00	47.00	0.00	53.07
12	Construction of EE, PWD (R&B) office Bldg Noklak	132.54	2016-17	2018-19	40.00	0.00	26.46	106.08	338.04

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
13	Construction of external security fencing and internal boundary wall (ancillary works Ph I a) (construction of internal boundary wall compound drainage, retaining wall and portion of external fencing) for 11 ministers qrts Thizama	478.88	2017-18	2019-20	50.00	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	40.00	0.00	170.00	117.00	287.00
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	40.00	0.00	457.30	117.00	474.30
16	Construction of PWD Office Complex at Mokokchung	773.81	2010-11	2016-17	85.00	0.00	714.00	142.01	773.81
17	Construction of Rental Housing Phase-IV at Dimapur	742.00	2014-15	2016-17	50.00	0.00	455.84	286.16	742.00 incomplete due to land dispute
18	Construction of Staff Housing Flat Type at Kohima	204.17	2014-15	2016-17	75.00	0.00	150.00	54.17	204.17

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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 Rental Housing Phase-III at Dimapur	631.00	2014-15	2016-17	15.00	0.00	577.00	62.00	631.00
		12,170.97				0.00	9,569.29	1,776.60	12,282.40
10. Medical Engineering Division									
1	Upgradation of District Hospital, Phek	1,282.00	2009-10	2011-12	16.00	0.00	200.00	0.00	1,282.00
2	Upgradation of District Hospital, Kiphire	1,400.00	2009-10	2011-12	1.00	0.00	20.00	0.00	1,400.00
		2,682.00				0.00	220.00	0.00	2,682.00
11. Veterinary and Animal Husbandry									
1	Reno of DVO office building at Dimapur	30.00	2012-13	2013-14	50.00	0.00	24.00	6.00	30.00
2	Construction of Veterinary Health Centre at Dihoma	15.00	2012-13	2014-15	100.00	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	25.00	0.00	13.64	0.00	13.64
4	Construction of VOP Building at Athibong	16.00	2011-12	2012-13	50.00	0.00	11.00	5.00	16.00
5	Construction of Veterinary Hospital at Jalukie Peren	43.00	2012-13	2015-16	100.00	0.00	26.00	17.00	43.00

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 Piggery Farm, Repair of Piggery Building at Poilwa Piggery Farm	50.00	2012-13	2015-16	40.00	0.00	43.00	7.00	50.00
7	Construction of VFA Quarter at Englan	15.38	2013-14	2015-16	10.00	0.00	13.88	1.50	15.38
8	Construction of Veterinary Health Centre at Seyochang	18.30	2012-13	2015-16	40.00	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	25.00	0.00	40.75	3.00	43.75
11	Construction of SDVO Office Building at Mongkolemba	18.78	2013-14	2015-16	10.00	0.00	17.28	1.50	18.78
12	Construction of Type – I Quarter at Molungkimong	8.47	2013-14	2015-16	10.00	0.00	7.47	1.00	8.47
13	Construction of SMC building at Tamlu	17.00	2012-13	2014-15	60.00	0.00	10.00	7.00	17.00
14	Construction of S/Fencing around Veterinary Complex at Longleng	24.25	2013-14	2015-16	10.00	0.00	22.75	1.50	24.25
15	Construction of Veterinary Health Centre at Pathso, Nokeng	17.30	2013-14	2015-16	100.00	0.00	10.30	7.00	17.30

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
16	Construction of VHC building at Noksen	22.25	2013-14	2015-16	10.00	0.00	20.75	1.50	22.25
17	Construction of VHC building at Noklak	22.25	2013-14	2015-16	10.00	0.00	22.25	0.00	22.25
18	Construction of QCP at Pansha	15.80	2013-14	2015-16	10.00	0.00	14.30	1.50	15.80
19	R/Renovation of VHC at Satakha	5.00	2013-14	2014-15	50.00	0.00	3.50	1.50	5.00
20	Construction of Deputy Director Quarter at Phghoboto	23.30	2013-14	2015-16	50.00	0.00	21.80	0.00	23.30
21	Construction of Veterinary Health Centre at Sanyu	18.30	2012-13	2014-15	50.00	0.00	9.30	9.00	18.30
22	Construction of QCP Building at Naginimora	14.53	2013-14	2015-16	10.00	0.00	13.03	1.50	14.53
23	Construction of QCP Building at Chen	14.53	2013-14	2015-16	10.00	0.00	13.03	1.50	14.53
24	Providing S/Fencing at Pig Breeding Farm Suthazu	11.76	2013-14	2014-15	50.00	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	100.00	0.00	5.50	5.50	8.00
26	Construction of Dispensary Building at Chizami	22.16	2013-14	2015-16	20.00	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	0.00	113.98
28	Construction of QCP Building at Bhandari, Wokha	8.67	2010-11	2011-12	52.00	0.00	4.50	0.00	8.67

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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
29	Construction of QCP Building and Staff quarter at Khezakeno	30.00	2008-09	2011-12	70.00	0.00	30.00	13.65	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	65.00	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	100.00	0.00	13.00	12.00	25.00
32	Construction of security fencing at Dispy Building Chiephobozou	15.00	2011-12	2013-14	100.00	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	75.00	0.00	19.04	1.50	20.54
34	Construction of Vety Health Centre at Chedema	18.00	2014-15	2015-16	75.00	0.00	16.50	1.50	18.00
35	Renovation of DOV quarter at upper Bayavu, Kohima	6.90	2013-14	2015-16	100.00	0.00	5.40	1.50	6.90
36	Renovation Dispensary building & security fencing , Botsa	7.40	2013-14	2014-15	100.00	0.00	5.90	1.50	7.40
37	Construction of VOP Yaogyimsen	14.85	2013-14	2016-17	60.00	0.00	7.85	7.00	14.85
38	Construction of SMC Building at Tamlu	17.00	2013-14	2016-17	60.00	0.00	10.00	7.00	17.00

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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
39	Construction of Veterinary Health Centre, Panthso Nokeng	17.30	2013-14	2016-17	60.00	0.00	10.30	7.00	17.30
40	Renovation of staff quarter at Sakhabama	5.00	2012-13	2013-14	100.00	0.00	3.00	2.00	5.00
41	Construction of security fencing DOV office Building, Kohima	25.00	2011-12	2012-13	100.00	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	10.00	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	80.00	0.00	5.00	5.00	10.00
44	Providing Security fencing at Pig Breeding Farm, Suthazu	11.76	2014-15	2016-17	50.00	0.00	10.26	1.50	11.76
45	Construction of Dispensary Building at Khezakenoma	43.65	2008-09	2016-17	75.00	0.00	31.50	12.15	43.65
46	Construction of QCP Building at Avankhu (ITC)	15.00	2014-15	2016-17	20.00	0.00	13.50	1.50	15.00
47	Repair & Renovation of Type-III (2 Nos) and Goatery Shed (2 Nos) at Goatery Farm, Sanis	11.50	2012-13	2013-14	100.00	0.00	7.50	4.00	11.50
48	Construction of New building Type-V DVO quarter at Kiphire	27.00	2011-12	2013-14	100.00	0.00	21.00	6.00	27.00

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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
49	Repair & Renovation of Dispensary building at Pungro	5.00	2012-13	2013-14	100.00	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	100.00	0.00	12.00	2.00	14.00
51	Construction of QCP at Zhamai	10.24	2012-13	2014-15	100.00	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	100.00	0.00	8.00	4.00	12.00
		4,677.41				0.00	2,769.11	1,807.30	4,691.06
12. Urban Development									
1	Storm Water Management of Kohima City	1,113.01	2017-18	2018-19	75.00	0.00	816.47	541.54	1,358.01
2	Construction of Storm Drainage at Midland, Kohima (Pkg-1)	60.00	2017-18	2018-19					
3	Construction of Storm Drainage at Midland, Kohima (Pkg-2)	60.00	2017-18	2018-19					
4	Construction of Storm Drainage at Kenuozou, Kohima (Pkg-3)	10.00	2017-18	2018-19					
5	Construction of Storm Drainage at Dzuvuru, Kohima (Pkg-4)	30.00	2017-18	2018-19					
6	Construction of Storm Drainage at High School, Kohima (Pkg-5)	30.00	2017-18	2018-19					
7	Construction of Storm Drainage at Lower Jail, Kohima (Pkg-6)	55.00	2017-18	2018-19					

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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 Footpath in Dimapur Town	768.58	2017-18	2018-19	80.00	0.00	669.21	730.79	899.57
9	Construction of Footpath at Zeliangrong Colony, Dimapur (Pkg-7)	22.41	2017-18	2017-18					
10	Construction of Footpath at Nagagoan Colony, Dimapur (Pkg-8)	19.35	2017-18	2017-18					
11	Construction of Footpath at Lhomithi Colony, Dimapur (Pkg-9)	9.52	2017-18	2017-18					
12	Construction of Footpath at Midland Colony, Dimapur (Pkg-10)	14.78	2017-18	2017-18					
13	Construction of Footpath at Residency Colony, Dimapur (Pkg-11)	19.60	2017-18	2017-18					
14	Construction of Footpath at Aokong Colony, Dimapur (Pkg-12)	14.87	2017-18	2017-18					
15	Construction of Footpath at Burma Camp, Dimapur (Pkg-13)	14.97	2017-18	2017-18					
16	Construction of Footpath at Kalibari Colony, Dimapur (Pkg-14)	15.49	2017-18	2017-18					
17	Supply Order for Septage Management Equipment for Dimapur under AMRUT 2015-16	8.79	2017-18	2018-19	70.00	0.00	164.00	86.00	165.43
18	Work order for supply of cesspool cleaner vehicle	156.64	2017-18	2018-19					

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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 Cultural Hall at Kohima, Nagaland	1,760.47	2009-10	2011-12	83.49	0.00	1,469.83	0.00	1,760.47
20	Construction of Pedestrian foot bridge for main junction at Mokokchung town	15.22	2006-07	2011-12	30.00	0.00	51.16	15.40	15.22
21	Construction of Amenity Centre at Golaghat road, Dimapur	76.40	2009-10	2011-12	50.00	0.00	38.19	0.00	76.40
22	Construction of Shopping Complex cum car parking at Tamlu	932.00	2008-09	2011-12	65.88	0.00	614.02	0.00	932.00
23	Roads & Transportation Project in Kohima	2,525.60	2008-09	2011-12	46.40	0.00	1,171.81	0.00	2,525.60
24	Integrated Roads & Multilevel Parking Project in Kohima	5,042.23	2009-10	2011-12	20.22	0.00	1,019.50	0.00	5,042.23
25	Housing for Urban poor in Dimapur under IHSDP	8,774.04	2007-08	2011-12	41.75	0.00	3,663.09	0.00	8,774.04
		21,548.97				0.00	9,677.28	1,373.73	21,548.97
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	75.00	0.00	90.25	45.00	135.23
2	Construction of Guest House at Noklak	72.00	2013-14	2014-15	5.00	0.00	68.80	3.60	72.00
3	Construction of Guest House at Longkhim	72.00	2013-14	2014-15	5.00	0.00	68.80	3.60	72.00

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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
4	Construction of Guest House at Noksen	72.00	2013-14	2014-15	5.00	0.00	68.80	3.60	72.00
5	Construction of Guest House at Chare	51.30	2013-14	2014-15	5.00	0.00	49.02	2.57	51.30
6	Construction of Guest House at Sangsangyu	51.30	2013-14	2014-15	5.00	0.00	49.02	2.57	51.30
7	Construction of Guest House at Sotokur	51.30	2013-14	2014-15	5.00	0.00	49.02	2.57	51.30
8	Construction of Guest House at Tizit	55.80	2013-14	2014-15	5.00	0.00	53.32	2.79	55.80
9	Construction of Guest House at Angjangyang	55.80	2013-14	2014-15	5.00	0.00	53.32	2.79	55.80
10	Construction of Guest House at Chen	55.80	2013-14	2014-15	5.00	0.00	53.32	2.79	55.80
11	Construction of Guest House at Monyakshu	46.80	2013-14	2014-15	5.00	0.00	44.72	2.34	46.80
12	Construction of Guest House at Yachem	51.30	2013-14	2014-15	5.00	0.00	49.02	2.57	51.30
13	Construction of GA Quarter at Panso	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
14	Construction of GA Quarter at Mangko	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
15	Construction of GA Quarter at Phomching	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
16	Construction of GA Quarter at Wakching	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00

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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
17	Construction of GA Quarter at Aboi	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
18	Construction of GA Quarter at Shangnyu	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
19	Construction of GA Quarter at Sitimi	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
20	Construction of GA Quarter at Khonsa	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
21	Construction of GA Quarter at Kiusium	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
22	Construction of GA Quarter at Tamlu	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
23	Construction of Girls Hostel at Wangkhao College, Mon	54.00	2013-14	2014-15	5.00	0.00	51.60	51.60	54.00
24	Construction of Girls Hostel at GHS Noksen	58.50	2013-14	2014-15	5.00	0.00	55.90	2.93	58.50
25	Construction of Library Hall at Tuensang	45.00	2013-14	2014-15	5.00	0.00	43.00	2.25	45.00
26	Construction of Library Hall at Mon town	45.00	2013-14	2014-15	5.00	0.00	43.00	2.25	45.00
27	Construction of Library Hall at Kiphire town	45.00	2013-14	2014-15	5.00	0.00	43.00	2.25	45.00
28	Construction of Library Hall at Longleng	45.00	2013-14	2014-15	5.00	0.00	43.00	2.25	45.00
29	Construction of Library Hall at Shamatore town	45.00	2013-14	2014-15	5.00	0.00	43.00	2.25	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
30	Construction of Library Hall at Noklak town	45.00	2013-14	2014-15	5.00	0.00	43.00	2.25	45.00
		1,423.13				0.00	1,320.91	158.32	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	96.00	0.00	1,131.71	231.29	1,387.00
2	Construction of 220kv D/C T/L from Dimapur to Zhadima	10,815.89	2016-17	2020-21	92.00	0.00	8,783.15	1,758.13	10,815.89
		12,202.89				0.00	9,914.86	1,989.42	12,202.89
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	98.00	0.00	3,876.26	0.00	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	26.00	0.00	800.00	0.00	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	85.00	0.00	800.00	0.00	9,787.62

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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
4	Construction of permanent Headquarters for 13 th NAP (IR) Bn at Yachang under HUDCO	9,842.74	2009-10	2014-15	70.00	0.00	1,400.00	0.00	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	85.00	0.00	800.00	0.00	12,118.95
6	Construction of permanent Headquarters for 15 th NAP (IR) Bn Mahila Bn at Mpetsa	10,930.83	2009-10	(a)	22.00	0.00	8,779.29	2,151.54	10,930.83
7	Construction of IGP (INT) Office at PR Hill Kohima	495.79	2011-12	(a)	45.00	0.00	295.79	200.00	495.79
8	Construction of Bn office for 7 th NAP Bn at Bhandari	171.46	2012-13	(a)	98.00	0.00	155.00	16.46	171.46
9	Improvement of road inside Police Complex New Reserve Phesema	180.00	2013-14	(a)	70.00	0.00	140.00	40.00	180.00
10	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
11	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
12	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
13	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
14	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
15	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
16	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
17	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
18	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
19	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
20	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
21	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
22	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
23	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
24	Renovation and improvement of Government Buildings under Chumukedima Division	80.00	(a)	2016-17	30.00	0.00	55.00	25.00	80.00
25	Renovn. & imp. of Government Buildings under Kohima Division	80.00	(a)	2016-17	50.00	0.00	40.00	40.00	80.00
26	Const. of SP Office at Kohima (Protection Wall)	60.00	(a)	2016-17	35.00	0.00	40.00	20.00	60.00
27	Const. of Officer's Mess at DEF Wokha	120.00	(a)	2016-17	25.00	0.00	70.00	50.00	120.00
28	Const. of Garage/Guard Room for IGP(HQ) Res Phesema	35.00	(a)	2016-17	70.00	0.00	29.35	5.65	35.00
29	Construction of IGP(INT) office at PR Hill Kohima	495.79	(a)	2016-17	80.00	0.00	280.00	215.79	495.79
30	Construction of Parade Ground at Police Reserve, Phesama	80.00	(a)	2016-17	20.00	0.00	55.00	25.00	80.00
31	Construction of Quarters Guard <i>etc.</i> at 1 st NAP 'C' Coy Niuland	65.00	(a)	2016-17	75.00	0.00	45.00	20.00	65.00
		61,528.96				0.00	17,660.69	3,544.19	61,528.96
16. Directorate of Evaluation									
1	Construction of flat type staff quarter at Kohima	111.00	2015-16	2016-17	70.00	0.00	100.00	11.00	111.00
		111.00					100.00	11.00	111.00

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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
17. Youth Resources and Sports									
1	Dev. of Playground at Pfutsero	349.88	2009-10	2011-12	75.00	0.00	350.00	149.00	499.24
2	Construction of Multi-Disciplinary Sports Complex, Dimapur	13,499.41	2007-08	2011-12	60.00	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	90.00	0.00	941.00	890.00	1,830.00
4	Construction of Music Academy and Performing Arts at Kohima	1,780.20	2007-08	2011-12	85.00	0.00	1,437.50	342.70	2,832.56
		17,459.49				0.00	10,927.91	6,681.70	18,661.21
18. Directorate of School Education									
1	Construction of GHSS Mon, Mon district	251.00	2010-11	2011-12	85.00	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	80.00	0.00	172.00	28.00	172.00
		172.00				0.00	172.00	28.00	172.00
20. Social Welfare									
1	Construction of Directorate office building	792.03	2010-11	2012-13	85.00	0.00	925.00	792.00	1,717.00
2	Construction of Blind School and VTC	3,000.00	2011-12	2014-15	90.00	0.00	2,250.00	750.00	3,000.00
		3,792.03				0.00	3,175.00	1,542.00	4,717.00

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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
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	95.00	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	65.00	0.00	90.11	80.04	170.15
2	Longleng Office Building	168.37	2009-10	2011-12	65.00	0.00	89.00	79.37	168.37
3	270 Nos of Surface Minor Irrigation Project under PMKSY-Har Khet Ko Pani (CSS)	20,685.21	2018-19	2021-22	0.00	0.00	0.00	0.00	20,685.21
		21,023.73				0.00	179.11	159.41	21,023.73
23. Employment and Skill Development & Entrepreneurship									
1	MCC Kohima	37.37	2015-16	2019-20	60.00	0.00	22.42	14.94	37.37
2	Construction of Principal and Staff Qtrs. at ITI, TGS, Mon, Dimapur and Kohima	200.00	2013-14	2014-15	95.00	0.00	0.00	0.00	200.00
		237.37				0.00	22.42	14.94	237.37
24. Commissioner of Excise									
1	Construction of Training Center cum Dormitory with VIP Suite, Pantry, Chowkidar's Quarter, Rostrum and Earth filling at Excise Directorate Complex Dimapur	500.00	2012-13	2018-19	99.00	0.00	500.00	0.00	500.00

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 Office Building, Boundary Wall and C.C. Pavement at Longleng	171.31	2016-17	2018-19	95.00	0.00	171.31	0.00	171.31
		671.31				0.00	671.31	0.00	671.31
25. Land Record and Survey									
1	Conference Hall at Directorate	88.93	2015-16	2016-17	50.00	0.00	58.93	30.00	88.93
		88.93				0.00	58.93	30.00	88.93
26. Department of Prison									
1	Construction of District Jail, Longleng	720.00	2008-09	2009-10	60.00	0.00	530.00	190.00	720.00
		720.00				0.00	530.00	190.00	720.00
27. Director of Agriculture									
1	New Directorate Building	15.90	2011-12	2016-17	75.00	0.00	16.03	1.16	17.19
		15.90				0.00	16.03	1.16	17.19
28. Home Guard Department									
1	Construction of Jawan Barracks double storey building, kitchen, dining hall, toilet and boundary fencing and iron gate at Longleng	165.99	2013-14	(a)	80.00	0.00	115.19	50.00	165.99
2	Construction of Jawan Barracks double storey building, kitchen, dining hall, toilet and boundary fencing and iron gate at Peren District. Block-I	159.56	2013-14	(a)	75.00	0.00	109.56	50.00	159.56

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
3	Construction of Jawan Barracks double storey building, kitchen, dining hall, toilet and boundary fencing and iron gate at Peren District. Block-II	159.56	2013-14	(a)	75.00	0.00	109.56	50.00	159.56
4	Plan Scheme of Mainstreaming Civil Defense in Disaster Risks reduction	196.97	2013-14	(a)	90.00	0.00	98.57	98.40	196.97
		682.08				0.00	432.88	248.40	682.08
29. Women Resource Development									
1	Multi-purpose Training and Marketing Complex	825.00	2010-11	2015-16	60.00	0.00	459.00	38.00	825.00
2	Women Resource Centre, Peren	300.00	2013-14	2015-16	45.00	0.00	140.00	0.00	300.00
3	Women Resource Centre, Wokha	300.00	2013-14	2015-16	45.00	0.00	140.00	0.00	300.00
4	Women Resource Centre, Zunheboto	300.00	2013-14	2015-16	45.00	0.00	140.00	0.00	300.00
		1,725.00				0.00	879.00	38.00	1,725.00
30. Printing and Stationery Department									
1	Major Repair and Renovation of Government Press Office Building Phase-I, Chandmari, Kohima	150.00	Oct-16	Oct-18	60.00	0.00	79.19	52.79	150.00
		150.00				0.00	79.19	52.79	150.00
31. Sericulture Department									
1	Implementation of Farmers Development Programme (FDP)	559.00	2017-18	2019-20	60.00	0.00	353.21	205.79	531.05

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	Integrated Eri Silk Development Project (IESDP)	1,200.83	2016-17	2018-19	82.00	0.00	200.27	100.56	1,200.83
3	State Sericulture Farmers Training Centre	424.00	2012-13	2013-14	70.00	0.00	340.00	84.00	424.00
		2,183.83				0.00	893.48	390.35	2,155.88
32. General Administration									
1	Construction of VG Barrack at Nyinyen	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
2	Construction of VG Barrack at Hakchang	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
3	Construction of VG Barrack at Maksha	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
4	Construction of VG Barrack at Chingmellen	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
5	Construction of VG Barrack at Changang	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
6	Construction of VG Barrack at Sipongsang	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
7	Construction of VG Barrack at Kuthur	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
8	Construction of VG Barrack at Huker	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	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
9	Construction of VG Barrack at Yangoi	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
10	Construction of VG Barrack at Noklak Village	30.00	2013-14	2016-17	90.00	0.00	28.00	0.00	30.00
11	Construction of VG Barrack at Alisopur	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
12	Construction of VG Barrack at Khucel	30.00	2013-14	2016-17	90.00	0.00	28.00	0.00	30.00
13	Construction of Commandant VG Office Tuensang	150.00	2013-14	2016-17	10.00	0.00	118.00	0.00	150.00
14	Construction of VG Barrack at Changiangshou	30.00	2013-14	2016-17	50.00	0.00	28.00	0.00	30.00
15	Construction of VG Barrack at Changiang	30.00	2013-14	2016-17	40.00	0.00	28.00	0.00	30.00
16	Construction of VG Barrack at Shanssa Village	30.00	2013-14	2016-17	90.00	0.00	28.00	0.00	30.00
17	Construction of VG Barrack at Chenwetnyu	30.00	2013-14	2016-17	70.00	0.00	28.00	0.00	30.00
18	Construction of VG Barrack at Totok Chingnyu	30.00	2013-14	2016-17	80.00	0.00	28.00	0.00	30.00
19	Construction of VG Barrack at Tangnyu	30.00	2013-14	2016-17	40.00	0.00	28.00	0.00	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
20	Construction of VG Barrack at Sheanghah Wansa	30.00	2013-14	2016-17	90.00	0.00	28.00	0.00	30.00
21	Construction of VG Barrack at Yaongyimchen	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
22	Construction of VG Barrack at Yongyak	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
23	Construction of VG Barrack at Kyusndong	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
24	Construction of VG Barrack at Zanger Village	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
25	Construction of VG Barrack at Yingphire	30.00	2013-14	2016-17	10.00	0.00	28.00	0.00	30.00
26	Construction of VG Barrack at Phor EAC Hq.	30.00	2013-14	2016-17	40.00	0.00	28.00	0.00	30.00
		900.00				0.00	818.00	0.00	900.00
33. Department of Higher Education									
1	Construction of 100 bedded boys hostel at Dimapur College, Dimapur	410.00	2013-14	Dec-15	90.00	0.00	379.00	31.00	410.00
2	Construction of Vice Principal Quarter at Pfutsero College, Pfutsero	30.00	2011-12	(a)	0.00	0.00	0.00	0.00	30.00
3	Construction of Staff Quarter at Pfutsero College, Pfutsero	200.00	2011-12	(a)	0.00	0.00	0.00	0.00	200.00
4	Construction of retaining wall at Pfutsero College, Pfutsero	72.00	2011-12	(a)	0.00	0.00	0.00	0.00	72.00

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
5	Construction of 2 bedded staff quarter at Phek College, Phek	200.00	2013-14	2014-15	60.00	0.00	150.00	50.00	200.00
6	Construction of 50 bedded boys hostel at Phek College, Phek	300.00	2013-14	2014-15	60.00	0.00	170.00	130.00	300.00
7	Construction of 100 bedded boys hostel at Kohima College, Kohima	400.00	2013-14	2015-16	90.00	0.00	250.00	150.00	400.00
8	Construction of conference hall at Peren College, Peren	120.00	2015-16	2016-17	20.00	0.00	90.00	30.00	120.00
9	Attached to Boys Hostel Sao Chang College Tuensang	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
10	Attached to Girls Hostel Sao Chang College Tuensang	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
11	Attached to Boys Hostel G.H.S.S Longkhim	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
12	Attached to Girls Hostel G.H.S.S Longkhim	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
13	Attached to Boys Hostel G.H.S.S Kiphire	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
14	Attached to Girls Hostel G.H.S.S Kiphire	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
15	Attached to Boys Hostel G.H.S.S Longleng	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works - Concl'd.

(₹ 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
16	Attached to Girls Hostel G.H.S.S Longleng	27.00	2013-14	2014-15	5.00	0.00	25.80	1.35	27.00
17	Upgradation of Library Building under infrastructure Grants to Colleges at Dimapur Govt College	200.00	2018-19	2021-22	0.00	0.00	0.00	0.00	200.00
18	Upgradation of classroom under infrastructure Grants to Colleges at FAC, Mokokchung	200.00	2018-19	2021-22	0.00	0.00	0.00	0.00	200.00
19	Construction of Girls Hostel under infrastructure Grants to Colleges at Kohima College	200.00	2018-19	2021-22	0.00	0.00	0.00	0.00	200.00
20	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	0.00	500.00
21	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	0.00	1,200.00
		4,248.00				0.00	1,245.40	401.80	4,248.00
34. Treasury and Accounts Department									
1	Construction of New Treasury building with Bank at Capital Complex	655.17	2014-15	(a)	10.00	0.00	455.17	200.00	655.17

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 Rest House at Dimapur	270.67	2011-12	(a)	6.00	0.00	145.61	125.06	270.67
3	Construction of Treasury Office building, Peren (Including Guard and Chowkidar House and Security fencing)	156.60	2011-12	(a)	80.00	0.00	127.62	28.98	156.60
		1,082.44				0.00	728.40	354.04	1,082.44
35. 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	30.00	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	0.00	0.00	35.45	24.55	60.00
3	Const. of State Commission Office	120.00	(a)	2016-17	0.00	0.00	0.00	120.00	120.00
4	Const. of Working Laboratory (WSL) at Longleng, Peren, Kiphire, Mon & Tuensang	250.00	2015-16	2016-17	75.00	0.00	150.00	100.00	250.00
5	Construction of District for a (DF) Office Bldg. at Zunheboto, Mon & Tuensang	200.00	2015-16	2016-17	70.00	0.00	35.45	24.55	200.00
		680.00				0.00	245.90	294.10	680.00

Appendix-IX

Commitment of the Government-list of Incomplete capital works - Concl'd.

(₹ 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
36	Industries & Commerce								
	Extension of Hotel Japfu at Kohima	983.12	2013-14	2015-16	0.00	0.00	0.00	0.00	983.12
	Construction of Nagaland Emporium at Kohima	986.53	2013-14	2015-16	0.00	0.00	0.00	0.00	986.53
		1,969.65				0.00	0.00	0.00	1,969.65
	Grand Total	2,09,728.68				17.79	96,310.04	32,191.64	2,17,307.60

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2023

(₹ 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	160.00	160.00
2	HEAD OF STATE	2012-03-103-02-17	Furnishing of the Official residence of Governor	0.00	45.53	45.53
3	COUNCIL OF MINISTERS	2013-00-800-01-17	Council of Ministers' Establishment	0.00	30.36	30.36
5	ELECTION	2015-00-102-01-17	Chief Electoral Officers- Establishment	0.00	33.05	33.05
7	STATE EXCISE	2039-00-001-01-17	Commissioner's Establishment	0.00	90.00	90.00
8	SALES TAX	2040-00-001-01-17	Direction	0.00	81.10	81.10
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	15.00	15.00
12	TREASURY AND ACCOUNTS ADMINISTRATION	2054-00-095-01-17	Direction	0.00	49.58	49.58
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	17.92	17.92
		2070-00-115-02-17	Nagaland House, Kolkata	0.00	25.18	25.18
		2070-00-115-03-17	Nagaland House, Shillong	0.00	19.76	19.76
		2070-00-115-04-17	State Guest House, Kohima	0.00	9.20	9.20
		2070-00-115-05-17	Nagaland House, Guwahati	0.00	6.53	6.53
17	STATE LOTTERIES	2075-00-103-01-17	Nagaland State Lotteries	0.00	10.00	10.00
22	CIVIL SUPPLIES	2408-01-001-01-17	Direction	0.00	85.00	85.00
25	LAND RECORDS AND SURVEY	2029-00-001-01-17	Direction	0.00	20.00	20.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2023 - Contd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
26	CIVIL SECRETARIAT	2052-00-090-01-17	Nagaland Civil Secretariat	0.00	89.83	89.83
28	CIVIL POLICE	2055-00-001-01-17	Police Headquarters	0.00	460.00	460.00
		2055-00-001-05-17	Repair of Duty Vehicles	0.00	2799.93	2799.93
		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
32	HIGHER EDUCATION	2202-03-001-01-17	Direction	0.00	60.00	60.00
33	YOUTH RESOURCES AND SPORTS	2204-00-001-01-17	Direction	0.00	171.32	171.32
34	ART AND CULTURE AND GAZETTEERS UNIT	2205-00-001-01-17	Direction	0.00	65.00	65.00
		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	80.00	80.00
36	URBAN DEVELOPMENT	2217-80-001-01-17	Direction	0.00	1000.00	1000.00
37	MUNICIPAL ADMINISTRATION	2217-80-001-01-17	Direction	0.00	31.90	31.90
38	INFORMATION AND PUBLIC RELATIONS	2220-60-001-01-17	Direction	0.00	39.04	39.04
		2220-60-101-04-17	Public Addressing System	0.00	0.64	0.64
		2220-60-109-01-17	Photo Publicity	0.00	0.32	0.32

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2023 - 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	12.60	12.60
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	10.00	10.00
45	CO-OPERATION	2425-00-001-01-17	Direction	0.00	25.00	25.00
48	AGRICULTURE	2401-00-001-01-17	Direction	0.00	30.00	30.00
49	SOIL AND WATER CONSERVATION	2402-00-001-02-17	Subordinate Establishment	0.00	28.00	28.00
50	ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	2403-00-001-01-17	Direction	0.00	56.00	56.00
51	FISHERIES	2405-00-001-01-17	Direction	0.00	20.00	20.00
52	FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE	2406-01-070-01-17	Buildings	0.00	107.32	107.32
53	INDUSTRIES	2851-00-001-01-17	Direction	0.00	17.40	17.40
		2851-00-001-02-17	District Industries Centre	0.00	4.85	4.85
		2851-00-200-02-17	Economic Plant and Demonstration Farm	0.00	17.55	17.55
54	MINERAL DEVELOPMENT	2853-02-101-01-17	Establishment for Survey and Mapping	0.00	130.52	130.52
		2853-02-102-01-17	Establishment for Mineral Exploration	0.00	29.48	29.48
		2853-02-800-02-17	Ground Water Resources Development	0.00	35.00	35.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2023 - 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	1961.00	1961.00
		2801-05-800-01-17	Transmission	0.00	346.16	346.16
		2801-05-800-02-17	Distribution	0.00	330.16	330.16
		2801-05-800-03-17	Public Lighting	0.00	143.68	143.68
		2801-05-800-04-17	Consumers Service	0.00	220.00	220.00
		2801-05-800-05-17	Building & Housing	0.00	160.00	160.00
		2801-05-800-06-17	Sub-Station	0.00	220.00	220.00
		2801-05-800-07-17	Service Connection	0.00	131.63	131.63
56	ROAD TRANSPORT	3055-00-001-01-17	Direction	0.00	18.00	18.00
		3055-00-001-03-17	Operation	0.00	159.82	159.82
		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	3054-04-105-01-17	Maintenance	0.00	3077.31	3077.31
59	WATER RESOURCES	2702-80-001-01-17	Direction	0.00	6.70	6.70
		2702-80-001-04-17	Other Minor Irrigation Works	0.00	3.30	3.30
		4702-00-101-02-17	Irrigation Works	0.00	296.92	296.92
60	WATER SUPPLY	2215-01-101-01-17	Urban Water Supply	0.00	200.39	200.39
		2215-01-102-01-17	Operation and Maintenance	0.00	72.07	72.07
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

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2023 - Contd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
64	HOUSING	2059-80-001-02-17	Execution	0.00	368.50	368.50
		2216-05-001-01-17	Execution-Estate	0.00	79.90	79.90
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	56.00	56.00
67	HOME GUARDS	2070-00-107-01-17	Direction	0.00	59.00	59.00
		2070-00-107-02-17	Repair and Maintenance of Duty Vehicles	0.00	14.06	14.06
68	POLICE ENGINEERING PROJECT	2055-00-001-01-17	Police Engineering	0.00	410.16	410.16
69	FIRE AND EMERGENCY SERVICES	2070-00-108-01-17	Direction & Administration	0.00	15.00	15.00
70	HORTICULTURE	2401-00-001-01-17	Direction	0.00	1.21	1.21
		2401-00-001-02-17	Sub-ordinate Establishments	0.00	2.40	2.40
		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	7.04	7.04
		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
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	598.60	598.60

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2023 - Concl'd.

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
73	STATE INSTITUTE OF RURAL DEVELOPMENT	2515-00-003-01-17	State Institute of Rural Development	0.00	172.00	172.00
74	MECHANICAL ENGINEERING	2059-80-001-04-17	Work Charged Establishment	0.00	98.69	98.69
		2059-80-052-02-17	Repairs and Carriage	0.00	300.00	300.00
76	WOMEN WELFARE	2235-02-103-01-17	Direction	0.00	30.26	30.26
77	DEVELOPMENT OF UNDER DEVELOPED AREAS	2575-03-001-01-17	Direction	0.00	46.00	46.00
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	3.00	3.00
81	INFORMATION TECHNOLOGY AND COMMUNICATION	3425-60-001-01-17	Direction	0.00	33.60	33.60
82	NEW AND RENEWABLE ENERGY	2810-00-001-01-17	Direction	0.00	10.00	10.00
Total				0.00	16,737.79	16,737.79

APPENDIX -XI

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

(₹ in lakh)

Nature 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 Expenditure		Likely Sources from which expenditure on new scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	States Own Resources	Central Transfers	Raising debt (Specify)
Forest and Biodiversity Management of CCA's in Nagaland	Both	Recurring	2017-18 to 2022-23	----	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 (2022-23)	Balance Remaining
			State Own Resources	Central Transfers	Raising Debt (Specify)			
1	Interest Payment	1,13,550.00	1,13,550.00	...	...	2023-24	...	
		1,23,908.00	1,23,908.00	...	...	2024-25	...	
		1,34,266.00	1,34,266.00	...	...	2025-26	...	
Total		3,71,724.00	3,71,724.00	....	....		99,322.66	2,72,401.34
2	Salaries and Wages	7,55,134.00	7,30,930.00	24,204.00	...	2023-24	...	
		8,11,014.00	7,85,019.00	25,995.00	...	2024-25	...	
		8,66,894.00	8,39,108.00	27,786.00	...	2025-26	...	
Total		24,33,042.00	23,55,057.00	77,985.00			6,15,231.10	17,39,825.90
3	Pension	2,83,353.00	2,83,353.00	...	...	2023-24	...	
		3,10,550.00	3,10,550.00	...	...	2024-25	...	
		3,37,747.00	3,37,747.00	...	...	2025-26	...	
Total		9,31,650.00	9,31,650.00				2,81,916.34	6,49,733.66

APPENDIX - XIII

Re-organisation of the States-Items for which allocation of balances between/among the States has not been finalized

(₹ in lakh)

Sl. No.	Item	Head of Account as per Finance Accounts 2022-23	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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