



सत्यमेव जयते



GOVERNMENT OF NAGALAND

DEMAND FOR GRANTS
2024-2025

GOVERNMENT OF NAGALAND

DEMAND FOR GRANTS

2024- 25

(i)

CONTENTS

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8	Sales Tax	2191.82	550.00	2741.82	21-23
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24	Small Savings	8.00		8.00	64-65
25	Land Records & Survey	2923.77	350.00	3273.77	66-68
26	Civil Secretariat	33064.29	14580.76	47645.05	69-75
27	Planning Machinery	2380.34	66828.73	69209.07	76-80
28	Civil Police	185119.81	274.00	185393.81	81-85
29	Stationery & Printing	3199.52	330.00	3529.52	86-88
30	Administrative Training Institute	893.49	145.00	1038.49	89-90
31	School Education	171090.30	53077.95	224168.25	91-101
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34	Art & Culture and Gazetteers	2442.33	397.00	2839.33	112-116
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37	Municipal Administration	2680.84	32283.42	34964.26	136-139
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Demand No.	Service to which Demand / Appropriation Relates	Budget Estimates, 2024-25 (Rs. In lakh)			Pages
		Non Development	Development (State, CSS, NEC, NLCPR, CPS, EAP)	Total	
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44	Evaluation	1078.97	300.00	1378.97	177-179
45	Co-operation	2390.27	313.20	2703.47	180-183
46	Statistics	5175.09	370.00	5545.09	184-186
47	Legal Metrology & Consumer Protection	1207.99	170.00	1377.99	187-189
48	Agriculture	9642.57	47546.97	57189.54	190-201
49	Soil & Water Conservation	5292.26	2208.98	7501.24	202-207
50	Animal Husbandry and Dairy Development	11631.74	2676.45	14308.19	208-213
51	Fisheries	2311.99	8481.37	10793.36	214-217
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53	Industries	8896.98	3777.11	12674.09	225-230
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55	Power	81656.52	2208.59	83865.11	234-239
56	Road Transport	10052.75	628.00	10680.75	240-243
57	Housing Loans	21.53		21.53	244-245
58	Roads & Bridges	42803.73	31203.00	74006.73	246-250
59	Water Resources	4242.78	28422.16	32664.94	251-255
60	Water Supply	11812.45	6310.35	18122.80	256-260
61	Special Development Programme		1200.00	1200.00	261-262
62	Civil Administration Works	1019.43	1816.17	2835.60	263-265
63	Science, Technology, Ecology and Environment	252.61	359.79	612.40	266-268
64	Housing	17963.76	2515.70	20479.46	269-271
65	State Council of Educational Research and Training	3843.18	8297.77	12140.95	272-275
66	Sericulture	2161.04	430.00	2591.04	276-278
67	Home Guards	3862.15	330.00	4192.15	279-281
68	Police Engineering Project	2480.91	936.11	3417.02	282-283
69	Fire and Emergency Services	4775.56	1073.90	5849.46	284-286
70	Horticulture	2477.59	3741.11	6218.70	287-291
71	Parliamentary Affairs	64.00	200.00	264.00	292-293
72	Land Resources Development	1346.46	3852.77	5199.23	294-297
73	State Institute of Rural Development	583.63	330.00	913.63	298-299
74	Mechanical Engineering	5865.89	100.00	5965.89	300-302
75	Servicing of Debt	561186.93		561186.93	303-309
76	Women Welfare	1049.58	300.00	1349.58	310-312
77	Development of Underdeveloped Areas	676.41	2400.00	3076.41	313-315
78	Technical Education	3319.43	262.00	3581.43	316-319
79	Border Affairs	302.24	300.00	602.24	320-321
80	State Information Commission	363.14		363.14	322-323
81	Information Technology & Communication	545.48	418.00	963.48	324-326
82	New and Renewable Energy	675.13	230.00	905.13	327-329
TOTAL :		1777576.70	595210.41	2372787.11	

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INDEX OF DETAILED HEADS

Code No.	Description	Code No.	Description
01	Salaries	26	Other Charges
02	Wages	27	Clothing and Tentage
03	Travel Expenses	28	Computerisation
04	Office Expenses	29	Contributions
05	Payment for Professional and Special Services	30	Cost of Ration
06	Rent, Rates and Taxes	31	Other Administrative Expenses
07	Printing and Publications	32	Rewards / Awards
08	Advertisement and Publicity Expenses	33	Repayment of Loans
09	Grant-in-Aid	34	P.O.L.
10	Scholarship and Stipend	39	Subsidies
11	Hospitality Expenses	45	Training
12	Secret Service Expenses	47	Deduct Recoveries
13	Major Works	48	Employees Provident Fund
14	Minor Works	49	Grants for Creation of Capital Assets
15	Machinery & Equipment	53	Loans and Advances
16	Motor Vehicles	57	Other Capital Expenditure
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INDEX OF CLASSIFICATION

Code No.	Nomenclature	
1	<i>Non-Development</i>	
2	<i>Development (State)</i>	
3	<i>Centrally Sponsored Scheme (CSS)</i>	
4	<i>North Eastern Council (NEC)</i>	
5	<i>Non-Lapsable Central Pool of Resources (NLCPR)</i>	
6	<i>Finance Commission Grant (FCG)</i>	
7	<i>National Co-operative Development Corporation (NCDC)</i>	
8	<i>Externally Aided Project (EAP)</i>	
9	<i>Public Account</i>	
	Category	Codes
	Non-Developmental	1
	Developmental	2, 3, 4, 5, 6, 7 & 8
	Public Account	9

Demand No. 01 - State Legislature

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2011		3909.05	108.00	4017.05
	<u>CAPITAL</u>			
4059		0.00	770.91	770.91
Grand Total:		3909.05	878.91	4787.96

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	3,313.03	0.00	3313.03
02	Wages	13.20	0.00	13.20
03	Travel Expenses	128.00	0.00	128.00
04	Office Expenses	85.00	0.00	85.00
05	Professional and Special Services	0.50	0.00	0.50
06	Rent, Rates and Taxes	22.00	0.00	22.00
07	Printing and Publication	22.00	0.00	22.00
11	Hospitality Expenses	25.00	0.00	25.00
16	Motor Vehicles	105.32	0.00	105.32
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	25.00	0.00	25.00
26	Other Charges	0.00	108.00	108.00
29	Contributions	20.00	0.00	20.00
	Total (REVENUE)	3909.05	108.00	4017.05
	<u>CAPITAL</u>			
13	Major Works	0.00	770.91	770.91
	Total (CAPITAL)	0.00	770.91	770.91
	GRAND TOTAL :	3909.05	878.91	4787.96

PARLIAMENTARY AFFAIRS DEPARTMENT
Demand No. 01 - State Legislature

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Charged :	147.45	0.00	147.45
Voted :	3869.60	770.91	4640.51

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2011						State Legislature					
	02					State Legislature					
		101				Legislative Assembly					
			01			Speaker and Deputy Speaker					
						Charged :					
					01	Salaries	1	25.34	27.48	30.48	32.17
					03	Travel Expenses	1	70.50	30.50	80.50	50.00
					04	Office Expenses	1	17.15	17.00	20.00	20.00
					11	Hospitality Expenses	1	28.00	12.00	12.00	20.00
					16	Motor Vehicles	1	54.14	25.28	25.28	25.28
2011	02	101	01			Total :		195.13	112.26	168.26	147.45
			02			Members of Legislative Assembly					
					01	Salaries	1	614.99	791.92	802.24	846.69
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	59.99	60.00	60.00	60.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					11	Hospitality Expenses	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	2381.18	59.62	59.62	59.62
2011	02	101	02			Total :		3061.16	916.54	926.86	971.31
2011	02	101				Total :		3256.29	1028.80	1095.12	1118.76
		103				Legislative Secretariat					
			01			Assembly Secretariat					
					01	Salaries	1	2236.74	2304.65	2293.33	2434.17
					02	Wages	1	13.20	13.20	13.20	13.20
					03	Travel Expenses	1	15.84	18.00	18.00	18.00
					04	Office Expenses	1	82.01	65.00	80.00	65.00
					05	Professional and Special Services	1	0.50	0.50	0.50	0.50
					06	Rent, Rates and Taxes	1	24.33	22.00	29.00	22.00
					07	Printing and Publication	1	30.00	22.00	27.00	22.00
					16	Motor Vehicles	1	43.24	20.42	20.42	20.42
					17	Maintenance	1	160.00	160.00	218.68	150.00
					19	Materials and Supplies	1	25.00	0.00	0.00	0.00
					26	Other Charges	1	41.00	0.00	0.00	0.00
					29	Contributions	1	22.00	20.00	20.00	20.00
2011	02	103	01			Total :		2693.86	2645.77	2720.13	2765.29
			02			Library					
					19	Materials and Supplies	1	25.00	25.00	25.00	25.00
2011	02	103	02			Total :		25.00	25.00	25.00	25.00
			03			National e-Vidhan Application					
					26	Other Charges	2	56.85	20.00	5.60	0.00
					26	Other Charges	3	157.01	157.01	50.40	108.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2011	02	103	03			Total :		213.86	177.01	56.00	108.00
2011	02	103				Total :		2932.72	2847.78	2801.13	2898.29
2011	02					Total :		6189.01	3876.58	3896.25	4017.05
2011						Total :		6189.01	3876.58	3896.25	4017.05
						TOTAL : REVENUE		6189.01	3876.58	3896.25	4017.05
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Assembly					
				13		Major Works	2	839.11	700.00	1148.95	770.91
4059	60	051	01			Total :		839.11	700.00	1148.95	770.91
4059						Total :		839.11	700.00	1148.95	770.91
						TOTAL : CAPITAL		839.11	700.00	1148.95	770.91
						GRAND TOTAL :		7028.12	4576.58	5045.20	4787.96
						NET TOTAL :		7028.12	4576.58	5045.20	4787.96

Appropriation No. 02 - Head of State

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2012		976.71	0.00	976.71
Grand Total:		976.71	0.00	976.71

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	607.71	0.00	607.71
02	Wages	0.00	0.00	0.00
03	Travel Expenses	62.00	0.00	62.00
04	Office Expenses	54.00	0.00	54.00
06	Rent, Rates and Taxes	19.00	0.00	19.00
11	Hospitality Expenses	3.00	0.00	3.00
14	Minor Works	48.00	0.00	48.00
16	Motor Vehicles	30.00	0.00	30.00
17	Maintenance	35.00	0.00	35.00
19	Materials and Supplies	4.00	0.00	4.00
26	Other Charges	114.00	0.00	114.00
	Total (REVENUE)	976.71	0.00	976.71
	GRAND TOTAL :	976.71	0.00	976.71

HOME DEPARTMENT
Appropriation No. 02 - Head of State

Revenue Total
Charged : 976.71 976.71

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2012						Governor					
	03					Governor					
		090				Secretariat					
			01			Governor's Secretariat					
						Charged :					
					01	Salaries	1	495.20	534.07	579.53	565.71
					02	Wages	1	31.10	0.00	0.00	0.00
					03	Travel Expenses	1	17.56	32.00	32.00	32.00
					04	Office Expenses	1	50.44	50.00	50.00	50.00
					06	Rent, Rates and Taxes	1	8.42	10.00	10.00	10.00
					14	Minor Works	1	47.53	48.00	48.00	48.00
					16	Motor Vehicles	1	64.69	30.00	69.01	30.00
					17	Maintenance	1	0.00	31.89	0.00	0.00
2012	03	090	01			Total :		714.94	735.96	788.54	735.71
		101				Emoluments and Allowances of Governor					
			01			Emoluments of the Governor					
						Charged :					
					01	Salaries	1	1.04	45.00	39.00	42.00
					26	Other Charges	1	0.00	0.00	6.00	6.00
2012	03	101	01			Total :		1.04	45.00	45.00	48.00
		102				Discretionary Grants					
			01			Discretionary					
						Charged :					
					26	Other Charges	1	100.00	100.00	100.00	100.00
2012	03	102	01			Total :		100.00	100.00	100.00	100.00
		103				Household Establishment					
			01			Establishment of Controller of Household					
						Charged :					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	3.92	4.00	6.00	4.00
					06	Rent, Rates and Taxes	1	8.69	9.00	9.00	9.00
2012	03	103	01			Total :		12.61	13.00	15.00	13.00
			02			Furnishing of Official Residence of Governor					
						Charged :					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	45.53	23.00	23.00	35.00
2012	03	103	02			Total :		45.53	23.00	23.00	35.00
			03			Garden					
						Charged :					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					19	Materials and Supplies	1	3.79	4.00	4.00	4.00
2012	03	103	03			Total :		3.79	4.00	4.00	4.00
2012	03	103				Total :		61.93	40.00	42.00	52.00
		104				Sumptuary Allowance					
			01			Sumptuary Allowance					
						<u>Charged :</u>					
					11	Hospitality Expenses	1	4.94	3.00	5.00	3.00
2012	03	104	01			Total :		4.94	3.00	5.00	3.00
		106				Entertainment Expenses					
			01			Entertainment					
						<u>Charged :</u>					
					26	Other Charges	1	1.94	1.00	4.00	1.00
2012	03	106	01			Total :		1.94	1.00	4.00	1.00
		107				Expenditure from Contract Allowance					
			01			Contract Allowance					
						<u>Charged :</u>					
					26	Other Charges	1	7.04	7.00	10.00	7.00
2012	03	107	01			Total :		7.04	7.00	10.00	7.00
		108				Tour Expenses					
			01			Governor's Tours					
						<u>Charged :</u>					
					03	Travel Expenses	1	2.76	30.00	20.00	30.00
2012	03	108	01			Total :		2.76	30.00	20.00	30.00
2012	03					Total :		894.59	961.96	1014.54	976.71
2012						Total :		894.59	961.96	1014.54	976.71
						TOTAL : REVENUE		894.59	961.96	1014.54	976.71
						NET TOTAL :		894.59	961.96	1014.54	976.71

Demand No. 03 - Council of Ministers

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2013		1117.25	0.00	1117.25
Grand Total:		1117.25	0.00	1117.25

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	149.85	0.00	149.85
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	60.00	0.00	60.00
05	Professional & Special Services	31.00	0.00	31.00
06	Rent, Rates and Taxes	60.00	0.00	60.00
09	Grant-in-Aid	400.00	0.00	400.00
11	Hospitality Expenses	40.00	0.00	40.00
16	Motor Vehicles	181.40	0.00	181.40
17	Maintenance	30.00	0.00	30.00
26	Other Charges	125.00	0.00	125.00
	Total (REVENUE)	1117.25	0.00	1117.25
	GRAND TOTAL :	1117.25	0.00	1117.25

HOME DEPARTMENT
Demand No. 03 - Council of Ministers

Revenue 1117.25 Total 1117.25
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2013						Council of Ministers					
		101				Salary of Ministers					
			01			Pay and Allowances					
				01		Salaries	1	152.25	102.60	102.60	102.60
				16		Motor Vehicles	1	129.80	131.40	131.40	131.40
2013		101	01			Total :		282.05	234.00	234.00	234.00
		104				Entertainment and Hospitality Expenses					
			01			Entertainment					
				11		Hospitality Expenses	1	40.00	40.00	50.00	40.00
2013		104	01			Total :		40.00	40.00	50.00	40.00
		105				Discretionary Grant by Ministers					
			01			Discretionary Grants					
				26		Other Charges	1	75.00	75.00	75.00	75.00
2013		105	01			Total :		75.00	75.00	75.00	75.00
			02			Chief Minister's Sports Fund					
				09		Grant-in-Aid	1	692.82	400.00	400.00	400.00
2013		105	02			Total :		692.82	400.00	400.00	400.00
2013		105				Total :		767.82	475.00	475.00	475.00
		108				Tour Expenses					
			01			Council of Ministers' Tours					
				03		Travel Expenses	1	36.00	40.00	40.00	40.00
2013		108	01			Total :		36.00	40.00	40.00	40.00
		800				Other Expenditure					
			01			Council of Ministers' Establishment					
				01		Salaries	1	36.19	47.33	41.24	47.25
				04		Office Expenses	1	54.00	60.00	188.74	60.00
				05		Professional & Special Services	1	0.00	0.00	29.40	31.00
				06		Rent, Rates and Taxes	1	82.90	60.00	60.00	60.00
				16		Motor Vehicles	1	41.00	50.00	403.00	50.00
				17		Maintenance	1	30.36	31.00	31.00	30.00
				26		Other Charges	1	0.00	50.00	95.17	50.00
2013		800	01			Total :		244.45	298.33	848.55	328.25
2013						Total :		1370.32	1087.33	1647.55	1117.25
						TOTAL : REVENUE		1370.32	1087.33	1647.55	1117.25
						NET TOTAL :		1370.32	1087.33	1647.55	1117.25

Demand No. 04 - Administration of Justice

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2014		4592.96	37.50	4630.46
	<u>CAPITAL</u>			
4059		0.00	2096.25	2096.25
4216		0.00	215.00	215.00
Grand Total:		4592.96	2348.75	6941.71

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	3,994.88	0.00	3994.88
02	Wages	102.21	0.00	102.21
03	Travel Expenses	60.00	0.00	60.00
04	Office Expenses	94.00	0.00	94.00
05	Professional and Special Services	60.00	0.00	60.00
06	Rent, Rates and Taxes	33.00	0.00	33.00
07	Printing and Publication	20.82	0.00	20.82
08	Advertisement & Publicity Expenses	3.00	0.00	3.00
09	Grant-in-Aid	2.55	0.00	2.55
11	Hospitality Expenses	5.00	0.00	5.00
16	Motor Vehicles	62.00	0.00	62.00
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	30.00	0.00	30.00
26	Other Charges	24.50	37.50	62.00
29	Contribution	50.00	0.00	50.00
31	Other Administrative Expenses	1.00	0.00	1.00
	Total (REVENUE)	4592.96	37.50	4630.46
	<u>CAPITAL</u>			
13	Major Works	0.00	2,311.25	2311.25
	Total (CAPITAL)	0.00	2311.25	2311.25
	GRAND TOTAL :	4592.96	2348.75	6941.71

LAW AND JUSTICE DEPARTMENT
Demand No. 04 - Administration of Justice

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Charged :	1207.74	0.00	1207.74
Voted :	3422.72	2311.25	5733.97

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2014						Administration of Justice					
		102				High Courts					
			01			Kohima Bench Establishment					
						Charged :					
					01	Salaries	1	1009.61	979.37	955.07	1050.57
					02	Wages	1	17.62	17.17	17.17	17.17
					03	Travel Expenses	1	28.47	23.00	41.00	30.00
					04	Office Expenses	1	85.66	35.00	35.00	35.00
					05	Professional and Special Services	1	9.99	5.00	25.00	10.00
					06	Rent, Rates and Taxes	1	15.16	15.00	83.19	15.00
					08	Advertisement & Publicity Expenses	1	5.00	3.00	3.00	3.00
					11	Hospitality Expenses	1	5.13	3.00	3.00	5.00
					16	Motor Vehicles	1	67.00	20.00	56.52	22.00
					19	Materials and Supplies	1	15.00	15.00	29.94	20.00
2014		102	01			Total :		1258.64	1115.54	1248.89	1207.74
		105				Civil and Session Courts					
			01			District and Session Judge Establishment					
					01	Salaries	1	126.10	125.00	141.63	121.87
					02	Wages	1	4.01	2.04	4.03	2.04
					03	Travel Expenses	1	0.40	3.00	3.00	3.00
					04	Office Expenses	1	1.60	1.60	1.60	1.60
					05	Professional and Special Services	1	0.00	1.00	1.00	1.00
					06	Rent, Rates and Taxes	1	0.50	1.10	1.10	1.10
					16	Motor Vehicles	1	0.48	0.48	0.48	0.48
					26	Other Charges	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2014		105	01			Total :		133.09	134.22	152.84	131.09
			02			Additional District and Session Judge and Chief Judicial Magistrate Establishment					
					01	Salaries	1	916.24	894.74	1055.69	908.42
					02	Wages	1	15.97	22.46	15.72	22.46
					03	Travel Expenses	1	4.76	4.62	4.62	4.62
					04	Office Expenses	1	15.80	15.92	15.92	15.92
					05	Professional and Special Services	1	1.50	4.80	4.80	4.80
					06	Rent, Rates and Taxes	1	2.59	2.80	2.80	2.80
					16	Motor Vehicles	1	7.76	7.28	7.28	7.28
2014		105	02			Total :		964.62	952.62	1106.83	966.30
			03			Deputy Commissioner-Judicial Branch					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	132.98	183.45	126.00	108.42
					03	Travel Expenses	1	0.60	0.90	0.90	0.90
					04	Office Expenses	1	0.80	2.52	2.52	2.52
2014		105	03			Total :		134.38	186.87	129.42	111.84
			04			Fast Track Courts					
					01	Salaries	1	16.78	17.37	25.78	22.18
					02	Wages	1	7.10	4.00	2.85	4.00
					03	Travel Expenses	1	0.56	1.00	1.00	1.00
					04	Office Expenses	1	0.60	0.64	0.64	0.64
					05	Prof. and Special Services	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.40	0.40	0.40
					26	Other Charges	3	0.00	0.00	0.00	0.00
2014		105	04			Total :		25.04	23.41	30.67	28.22
			05			National Mission for Safety of Women-Nirbhaya Fund					
				01		Fast Track Special Courts					
					26	Other Charges	2	11.83	2.71	3.62	3.75
					26	Other Charges	3	38.75	39.00	32.52	33.75
2014		105	05	01		Total :		50.58	41.71	36.14	37.50
2014		105	05			Total :		50.58	41.71	36.14	37.50
2014		105				Total :		1307.71	1338.83	1455.90	1274.95
		114				Legal Advisers and Counsels					
			01			Legal Remembrancer, Advocate General, Govt Advocates and Standing Counsels					
					01	Salaries	1	763.54	711.59	1126.97	969.75
					02	Wages	1	9.61	44.47	10.98	44.47
					03	Travel Expenses	1	16.64	14.42	14.42	14.42
					04	Office Expenses	1	21.50	27.00	27.00	27.00
					05	Professional and Special Services	1	93.70	42.45	151.26	42.45
					06	Rent, Rates and Taxes	1	9.75	11.20	11.20	11.20
					07	Printing and Publication	1	20.82	20.82	20.82	20.82
					16	Motor Vehicles	1	38.36	24.16	58.45	24.16
					17	Maintenance	1	0.00	0.00	0.00	50.00
					19	Materials and Supplies	1	20.00	10.00	10.00	10.00
					26	Other Charges	1	34.50	24.10	24.10	24.10
					29	Contribution	1	50.00	50.00	50.00	50.00
2014		114	01			Total :		1078.42	980.21	1505.20	1288.37
			02			Public Prosecutors and Government Pleaders					
					01	Salaries	1	719.46	884.95	771.53	663.90
					02	Wages	1	39.49	11.07	15.69	11.07
					03	Travel Expenses	1	2.75	4.06	4.06	4.06
					04	Office Expenses	1	10.00	8.52	8.52	8.52
					05	Professional and Special Services	1	2.30	1.25	1.25	1.25
					06	Rent, Rates and Taxes	1	1.61	1.40	1.40	1.40

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	6.00	6.80	6.80	6.80
2014		114	02			Total :		781.61	918.05	809.25	697.00
2014		114				Total :		1860.03	1898.26	2314.45	1985.37
		117				Family Courts					
			01			Family Court Establishment					
					01	Salaries	1	0.00	73.25	90.53	77.91
					02	Wages	1	67.57	0.00	6.53	0.00
					03	Travel Expenses	1	6.32	1.00	1.00	1.00
					04	Office Expenses	1	0.56	1.60	1.60	1.60
					05	Professional and Special Services	1	1.60	0.50	0.50	0.50
					06	Rent, Rates and Taxes	1	0.50	0.00	0.00	0.00
					16	Motor Vehicles	1	0.30	0.48	0.48	0.48
					26	Other Charges	1	0.48	0.00	0.00	0.00
2014		117	01			Total :		77.33	76.83	100.64	81.49
		119				Legal Aid Services					
			01			Nagaland Legal Services Authority					
					01	Salaries	1	64.57	64.97	83.51	71.86
					02	Wages	1	1.09	1.00	4.24	1.00
					03	Travel Expenses	1	0.32	1.00	1.00	1.00
					04	Office Expenses	1	1.20	1.20	1.20	1.20
					06	Rent, Rates and Taxes	1	0.20	1.50	1.50	1.50
					16	Motor Vehicles	1	0.80	0.80	0.80	0.80
					29	Contributions	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	1.00	1.00	1.00	1.00
2014		119	01			Total :		69.18	71.47	93.25	78.36
			02			Human Rights Committee					
					09	Grant-in-Aid	1	2.55	2.55	2.55	2.55
2014		119	02			Total :		2.55	2.55	2.55	2.55
			03			Naga Customary Law Committee					
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2014		119	03			Total :		0.00	0.00	0.00	0.00
			04			Village Customary Court					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2014		119	04			Total :		0.00	0.00	0.00	0.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2014		911	01			Total :					
2014		911				Total :					
2014						Total :		4575.44	4503.48	5215.68	4630.46
						TOTAL : REVENUE		4575.44	4503.48	5215.68	4630.46
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Court Buildings					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	2640.74	192.47	3692.47	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4059	01	051	01			Total :		2640.74	192.47	3692.47	0.00
	80					General					
		051				Construction					
			01			Infrastructure Facilities for Judiciary					
					13	Major Works	2	0.00	97.29	48.81	96.25
					13	Major Works	3	0.00	1400.00	439.25	2000.00
4059	80	051	01			Total :		0.00	1497.29	488.06	2096.25
4059						Total :		2640.74	1689.76	4180.53	2096.25
4216						Capital Outlay on Housing					
	01					Government Residential Building					
		106				General Pool Accomodation					
			01			Works under Law					
					13	Major Works	2	0.00	0.00	0.00	215.00
4216	01	106	01			Total :		0.00	0.00	0.00	215.00
4216						Total :		0.00	0.00	0.00	215.00
						TOTAL : CAPITAL		2640.74	1689.76	4180.53	2311.25
						GRAND TOTAL :		7216.18	6193.24	9396.21	6941.71
REVENUE (RECOVERY)											
2014		911	01		47	Deduct Recoveries	1	-9.37	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-9.37	0.00	0.00	0.00
						NET TOTAL :		7206.81	6193.24	9396.21	6941.71

Demand No. 05 - Election				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2015		3907.98	0.00	3907.98
	<u>CAPITAL</u>			
4059		0.00	352.00	352.00
Grand Total:		3907.98	352.00	4259.98

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,604.68	0.00	1604.68
02	Wages	7.60	0.00	7.60
03	Travel Expenses	12.00	0.00	12.00
04	Office Expenses	32.68	0.00	32.68
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes.	10.00	0.00	10.00
07	Printing and Publication	0.01	0.00	0.01
16	Motor Vehicles	16.00	0.00	16.00
17	Maintenance	25.00	0.00	25.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	2,200.01	0.00	2200.01
31	Other Administrative Expenses	0.00	0.00	0.00
34	POL	0.00	0.00	0.00
	Total (REVENUE)	3907.98	0.00	3907.98
	<u>CAPITAL</u>			
13	Major Works	0.00	352.00	352.00
	Total (CAPITAL)	0.00	352.00	352.00
	GRAND TOTAL :	3907.98	352.00	4259.98

ELECTION DEPARTMENT
Demand No. 05 - Election

Voted : Revenue 3907.98 Capital 352.00 Total 4259.98

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2015						Elections					
		102				Electoral Officers					
			01			Chief Electoral Officers Establishment					
				01		Salaries	1	523.98	630.84	737.71	762.48
				02		Wages	1	1.27	1.27	1.38	1.20
				03		Travel Expenses	1	7.10	7.37	12.00	7.37
				04		Office Expenses	1	47.41	25.00	25.00	25.00
				05		Professional and Special Services	1	12.69	0.00	0.00	0.00
				06		Rent, Rates and Taxes.	1	7.12	10.00	10.00	10.00
				16		Motor Vehicles	1	33.05	7.20	55.12	7.20
				17		Maintenance	1	550.00	0.00	0.00	25.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2015		102	01			Total :		1182.62	681.68	841.21	838.25
			02			Subordinate Establishment					
				01		Salaries	1	740.31	799.97	814.84	842.20
				02		Wages	1	6.07	6.33	7.34	6.40
				03		Travel Expenses	1	3.60	4.63	0.00	4.63
				04		Office Expenses	1	7.28	7.68	7.68	7.68
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	8.80	8.80	8.80
2015		102	02			Total :		757.26	827.41	838.66	869.71
			03			National Voters Day					
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2015		102	03			Total :		0.00	0.00	0.00	0.00
		103				Preparation and Printing of Electoral Rolls					
			01			Electoral Rolls					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				05		Professional and Special Services	1	0.00	0.00	0.00	0.00
				07		Printing and Publication	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	442.47	200.00	300.00	200.00
2015		103	01			Total :		442.47	200.00	300.00	200.00
		105				Charges for Conduct of Elections to Parliament					
			01			Parliamentary Election					
				26		Other Charges	1	0.00	2000.00	2000.00	2000.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				34		POL	1	0.00	0.00	0.00	0.00
2015		105	01			Total :		0.00	2000.00	2000.00	2000.00
		106				Charges for Conduct of Elections to State Legislature					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			State Election					
					05	Professional and Special Services	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	3605.87	0.00	912.33	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					34	POL	1	0.00	0.00	0.00	0.00
2015		106	01			Total :		3605.87	0.00	912.33	0.00
		107				Election Tribunals					
			01			Tribunals					
					26	Other Charges	1	45.00	0.01	30.01	0.01
2015		107	01			Total :		45.00	0.01	30.01	0.01
		108				Issue of Photo Identity-Cards to Voters					
			01			Electoral Photo Identity Card					
					05	Professional and Special Services	1	0.00	0.00	0.00	0.00
					07	Printing and Publication	1	0.00	0.01	0.01	0.01
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	16.32	0.00	0.00	0.00
					34	POL	1	0.00	0.00	0.00	0.00
2015		108	01			Total :		16.32	0.01	0.01	0.01
		800				Other Expenditure					
			01			Election of the President					
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	23.00	0.00	0.00	0.00
2015		800	01			Total :		23.00	0.00	0.00	0.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2015		911	01			Total :					
2015		911				Total :					
2015						Total :		6072.54	3709.11	4922.22	3907.98
						TOTAL : REVENUE		6072.54	3709.11	4922.22	3907.98
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Election					
					13	Major Works	2	364.39	90.12	90.12	352.00
4059	01	051	01			Total :		364.39	90.12	90.12	352.00
4059						Total :		364.39	90.12	90.12	352.00
						TOTAL : CAPITAL		364.39	90.12	90.12	352.00
						GRAND TOTAL :		6436.93	3799.23	5012.34	4259.98
REVENUE (RECOVERY)											
2015		911	01		47	Deduct Recoveries	1	-1.14	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-1.14	0.00	0.00	0.00
						NET TOTAL :		6435.79	3799.23	5012.34	4259.98

Demand No. 06 - Land Revenue				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2029		132.41	0.00	132.41
Grand Total:		132.41	0.00	132.41

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	130.41	0.00	130.41
02	Wages	0.00	0.00	0.00
03	Travel Expenses	1.00	0.00	1.00
04	Office Expenses	1.00	0.00	1.00
16	Motor Vehicles	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	132.41	0.00	132.41
	GRAND TOTAL :	132.41	0.00	132.41

LAND REVENUE DEPARTMENT
Demand No. 06 - Land Revenue

Revenue Total
Voted : 132.41 132.41

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2029						Land Revenue					
		101				Collection Charges					
			01			Collection					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2029		101	01			Total :		0.00	0.00	0.00	0.00
		103				Land Records					
			01			Land Revenue Establishment					
				01		Salaries	1	101.63	116.05	119.38	130.41
				02		Wages	1	0.21	0.00	0.00	0.00
				03		Travel Expenses	1	0.90	1.00	1.00	1.00
				04		Office Expenses	1	0.80	1.00	1.00	1.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
2029		103	01			Total :		103.54	118.05	121.38	132.41
2029						Total :		103.54	118.05	121.38	132.41
						TOTAL : REVENUE		103.54	118.05	121.38	132.41
						NET TOTAL :		103.54	118.05	121.38	132.41

Demand No. 07 - State Excise

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2039		2781.70	0.00	2781.70
	<u>CAPITAL</u>			
4059		0.00	145.00	145.00
Grand Total:		2781.70	145.00	2926.70

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,602.93	0.00	2602.93
02	Wages	18.37	0.00	18.37
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	22.40	0.00	22.40
06	Rent, Rates and Taxes	15.00	0.00	15.00
16	Motor Vehicles	25.00	0.00	25.00
17	Maintenance	50.00	0.00	50.00
24	Arms and Ammunition	0.00	0.00	0.00
26	Other Charges	3.00	0.00	3.00
27	Clothing and Tentage	15.00	0.00	15.00
45	Training	5.00	0.00	5.00
	Total (REVENUE)	2781.70	0.00	2781.70
	<u>CAPITAL</u>			
13	Major Works	0.00	145.00	145.00
	Total (CAPITAL)	0.00	145.00	145.00
	GRAND TOTAL :	2781.70	145.00	2926.70

EXCISE DEPARTMENT
Demand No. 07 - State Excise

Voted : Revenue 2781.70 Capital 145.00 Total 2926.70

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2039						State Excise					
		001				Direction and Administration					
			01			Commissioner's Establishment					
				01		Salaries	1	1030.56	1137.55	919.64	1035.71
				02		Wages	1	7.60	7.21	7.61	7.58
				03		Travel Expenses	1	16.15	17.00	17.00	17.00
				04		Office Expenses	1	19.80	22.40	22.40	22.40
				06		Rent, Rates and Taxes	1	14.99	15.00	15.00	15.00
				16		Motor Vehicles	1	91.54	25.00	35.10	25.00
				17		Maintenance	1	90.00	80.00	80.00	50.00
				24		Arms and Ammunition	1	2.00	0.00	0.00	0.00
				26		Other Charges	1	8.40	3.00	3.00	3.00
				27		Clothing and Tentage	1	15.00	15.00	15.00	15.00
				45		Training	1	10.00	8.00	8.00	5.00
2039		001	01			Total :		1306.04	1330.16	1122.75	1195.69
			02			Subordinate Establishment					
				01		Salaries	1	1412.97	1597.20	1391.60	1567.22
				02		Wages	1	11.19	11.89	10.83	10.79
				03		Travel Expenses	1	6.34	8.00	8.00	8.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
2039		001	02			Total :		1430.50	1617.09	1410.43	1586.01
2039						Total :		2736.54	2947.25	2533.18	2781.70
						TOTAL : REVENUE		2736.54	2947.25	2533.18	2781.70
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under State Excise					
				13		Major Works	2	159.99	132.42	132.42	145.00
4059	01	051	01			Total :		159.99	132.42	132.42	145.00
4059						Total :		159.99	132.42	132.42	145.00
						TOTAL : CAPITAL		159.99	132.42	132.42	145.00
						GRAND TOTAL :		2896.53	3079.67	2665.60	2926.70
						NET TOTAL :		2896.53	3079.67	2665.60	2926.70

Demand No. 08 - Sales Tax

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2040		2191.82	100.00	2291.82
	<u>CAPITAL</u>			
4059		0.00	350.00	350.00
4216		0.00	100.00	100.00
Grand Total:		2191.82	550.00	2741.82

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,049.12	0.00	2049.12
02	Wages	5.70	0.00	5.70
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
05	Payment for Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	9.00	0.00	9.00
07	Printing and Publication	10.00	0.00	10.00
16	Motor Vehicles	18.00	0.00	18.00
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	0.00	0.00
29	Contributions	30.00	0.00	30.00
45	Training	10.00	100.00	110.00
	Total (REVENUE)	2191.82	100.00	2291.82
	<u>CAPITAL</u>			
13	Major Works	0.00	450.00	450.00
	Total (CAPITAL)	0.00	450.00	450.00
	GRAND TOTAL :	2191.82	550.00	2741.82

FINANCE DEPARTMENT
Demand No. 08 - Sales Tax

Voted : Revenue 2291.82 Capital 450.00 Total 2741.82

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2040						Taxes on Sales, Trade etc.					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	321.56	524.37	525.47	547.93
				02		Wages	1	3.38	6.32	5.52	3.86
				03		Travel Expenses	1	8.20	8.38	12.38	8.38
				04		Office Expenses	1	14.00	16.25	17.25	16.25
				05		Payment for Professional and Special Services	1	3.60	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	20.00	2.84	2.84	2.84
				07		Printing and Publication	1	23.56	10.00	10.00	10.00
				16		Motor Vehicles	1	81.10	27.60	64.49	12.00
				17		Maintenance	1	27.55	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				45		Training	1	9.98	10.00	10.00	10.00
				45		Training	2	0.00	0.00	0.00	100.00
2040		001	01			Total :		512.93	605.76	647.95	711.26
			02			GST Network					
				29		Contributions	1	27.39	30.00	30.00	30.00
2040		001	02			Total :		27.39	30.00	30.00	30.00
2040		001				Total :		540.32	635.76	677.95	741.26
		101				Collection Charges					
			01			Subordinate Establishment					
				01		Salaries	1	1452.94	1515.09	1439.47	1501.19
				02		Wages	1	2.53	1.83	2.63	1.84
				03		Travel Expenses	1	5.30	6.62	8.62	6.62
				04		Office Expenses	1	4.00	3.75	7.75	3.75
				06		Rent, Rates and Taxes	1	5.00	6.16	6.16	6.16
				16		Motor Vehicles	1	8.52	8.05	8.05	6.00
2040		101	01			Total :		1478.29	1541.50	1472.68	1525.56
			02			Computerisation of Commercial Taxes					
				17		Maintenance	1	64.00	64.00	64.00	25.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
2040		101	02			Total :		64.00	64.00	64.00	25.00
2040						Total :		2082.61	2241.26	2214.63	2291.82
						TOTAL : REVENUE		2082.61	2241.26	2214.63	2291.82
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Sales Tax					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	200.00	491.54	491.54	350.00
4059	01	051	01			Total :		200.00	491.54	491.54	350.00
4059						Total :		200.00	491.54	491.54	350.00
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Sales Tax					
					13	Major Works	2	0.00	0.00	0.00	100.00
4216	01	106	01			Total :		0.00	0.00	0.00	100.00
4216						Total :		0.00	0.00	0.00	100.00
						TOTAL : CAPITAL		200.00	491.54	491.54	450.00
						GRAND TOTAL :		2282.61	2732.80	2706.17	2741.82
						NET TOTAL :		2282.61	2732.80	2706.17	2741.82

Demand No. 09 - Taxes on Vehicle

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2041		1757.93	50.00	1807.93
	<u>CAPITAL</u>			
4059		0.00	400.00	400.00
4216		0.00	0.00	0.00
Grand Total:		1757.93	450.00	2207.93

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,561.03	0.00	1561.03
02	Wages	22.39	0.00	22.39
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	22.00	0.00	22.00
05	Professional and Special Services	5.00	0.00	5.00
06	Rent, Rates and Taxes	20.00	0.00	20.00
15	Machinery and Equipment	0.00	50.00	50.00
16	Motor Vehicles	26.51	0.00	26.51
17	Maintenance	40.00	0.00	40.00
26	Other Charges	16.00	0.00	16.00
28	Computerization	30.00	0.00	30.00
	Total (REVENUE)	1757.93	50.00	1807.93
	<u>CAPITAL</u>			
13	Major Works	0.00	400.00	400.00
	Total (CAPITAL)	0.00	400.00	400.00
	GRAND TOTAL :	1757.93	450.00	2207.93

TRANSPORT DEPARTMENT
Demand No. 09 - Taxes on Vehicle

Voted : Revenue 1807.93 Capital 400.00 Total 2207.93

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2041						Taxes on Vehicles					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	372.96	464.73	372.03	408.03
				02		Wages	1	9.18	9.27	10.18	10.18
				03		Travel Expenses	1	2.99	6.00	4.00	4.00
				04		Office Expenses	1	12.20	14.40	11.00	11.00
				06		Rent, Rates and Taxes	1	3.00	10.00	10.00	10.00
				16		Motor Vehicles	1	15.20	20.00	14.51	14.51
				28		Computerization	1	30.00	30.00	30.00	30.00
2041		001	01			Total :		445.53	554.40	451.72	487.72
			02			Motor Vehicle Pollution Control					
				15		Machinery and Equipment	2	50.00	112.00	112.00	50.00
				17		Maintenance	1	16.00	16.00	16.00	40.00
2041		001	02			Total :		66.00	128.00	128.00	90.00
			03			Road Safety Scheme					
				26		Other Charges	1	16.00	16.00	16.00	16.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
2041		001	03			Total :		16.00	16.00	16.00	16.00
			04			Motor Accident Claims Tribunals					
				05		Professional and Special Services	1	5.00	5.00	5.00	5.00
2041		001	04			Total :		5.00	5.00	5.00	5.00
2041		001				Total :		532.53	703.40	600.72	598.72
		101				Collection Charges					
			01			Subordinate Establishment					
				01		Salaries	1	974.42	1073.75	1073.42	1153.00
				02		Wages	1	11.73	13.12	12.21	12.21
				03		Travel Expenses	1	10.16	9.00	11.00	11.00
				04		Office Expenses	1	7.59	7.60	11.00	11.00
				06		Rent, Rates and Taxes	1	18.06	10.00	10.00	10.00
				16		Motor Vehicles	1	6.40	4.00	12.00	12.00
2041		101	01			Total :		1028.36	1117.47	1129.63	1209.21
2041						Total :		1560.89	1820.87	1730.35	1807.93
						TOTAL : REVENUE		1560.89	1820.87	1730.35	1807.93
CAPITAL											
4059						Capital Outlay on Public Works					
		01				Office Buildings					
		051				Construction					
			01			Works under Taxes on Vehicles					
				13		Major Works	2	200.00	300.00	300.00	400.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4059	01	051	01			Total :		200.00	300.00	300.00	400.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4059						Total :		200.00	300.00	300.00	400.00
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Taxes on Vehicles					
				13		Major Works	2	0.00	0.00	0.00	0.00
4216	01	106	01			Total :		0.00	0.00	0.00	0.00
4216						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		200.00	300.00	300.00	400.00
						GRAND TOTAL :		1760.89	2120.87	2030.35	2207.93
						NET TOTAL :		1760.89	2120.87	2030.35	2207.93

Appropriation No. 10 - Public Service Commission

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2051		861.33	0.00	861.33
	<u>CAPITAL</u>			
4070		0.00	0.00	0.00
Grand Total:		861.33	0.00	861.33

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	673.16	0.00	673.16
02	Wages	3.17	0.00	3.17
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
05	Professional and Special Services	100.00	0.00	100.00
06	Rent, Rates and Taxes	4.00	0.00	4.00
08	Advertisement and Publicity Expenses	8.00	0.00	8.00
11	Hospitality Expenses	3.00	0.00	3.00
16	Motor Vehicles	10.00	0.00	10.00
17	Maintenance	25.00	0.00	25.00
	Total (REVENUE)	861.33	0.00	861.33
	<u>CAPITAL</u>			
28	Computerization	0.00	0.00	0.00
	Total (CAPITAL)	0.00	0.00	0.00
	GRAND TOTAL :	861.33	0.00	861.33

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT
Appropriation No. 10 - Public Service Commission

Revenue 861.33 Total 861.33
 Charged :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2051						Public Service Commission					
		102				State Public Service Commission					
			01			Nagaland Public Service Commission					
						Charged :					
					01	Salaries	1	589.00	651.13	642.11	673.16
					02	Wages	1	1.22	4.68	4.68	3.17
					03	Travel Expenses	1	10.23	10.00	15.00	15.00
					04	Office Expenses	1	20.00	20.00	25.00	20.00
					05	Professional and Special Services	1	147.05	100.00	249.44	100.00
					06	Rent, Rates and Taxes	1	3.18	4.00	4.00	4.00
					08	Advertisement and Publicity Expenses	1	5.42	8.00	8.00	8.00
					11	Hospitality Expenses	1	2.99	3.00	3.00	3.00
					16	Motor Vehicles	1	119.07	10.00	10.00	10.00
					17	Maintenance	1	15.00	50.00	50.00	25.00
2051		102	01			Total :		913.16	860.81	1011.23	861.33
2051						Total :		913.16	860.81	1011.23	861.33
						TOTAL : REVENUE		913.16	860.81	1011.23	861.33
CAPITAL											
4070						Capital Outlay on Other Administrative Services					
		800				Other Expenditure					
			01			Computerised Examination System					
						Charged :					
					28	Computerization	2	0.00	0.00	0.00	0.00
4070		800	01			Total :		0.00	0.00	0.00	0.00
4070						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		0.00	0.00	0.00	0.00
						GRAND TOTAL :		913.16	860.81	1011.23	861.33
						NET TOTAL :		913.16	860.81	1011.23	861.33

Demand No. 11 - District Administration				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	REVENUE			
2053		20394.47	0.00	20394.47
3454		0.01	0.00	0.01
Grand Total:		20394.48	0.00	20394.48

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	19,031.37	0.00	19031.37
02	Wages	521.41	0.00	521.41
03	Travel Expenses	150.00	0.00	150.00
04	Office Expenses	200.00	0.00	200.00
06	Rent, Rates and Taxes	20.00	0.00	20.00
11	Hospitality Expenses	60.00	0.00	60.00
16	Motor Vehicles	356.69	0.00	356.69
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	5.01	0.00	5.01
29	Contribution	50.00	0.00	50.00
Total (REVENUE)		20394.48	0.00	20394.48
GRAND TOTAL :		20394.48	0.00	20394.48

HOME DEPARTMENT
Demand No. 11 - District Administration

Revenue Total
0.01 0.01

Voted : 20394.47 20394.47

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2053						District Administration					
		093				District Establishment					
			01			Deputy Commissioner's Establishment					
				01		Salaries	1	10012.64	11223.07	10730.80	10969.58
				02		Wages	1	315.33	338.07	315.02	283.11
				03		Travel Expenses	1	34.03	34.09	34.09	24.97
				04		Office Expenses	1	52.76	55.76	55.76	55.76
				11		Hospitality Expenses	1	32.00	21.50	21.50	21.50
				16		Motor Vehicles	1	158.87	121.02	121.02	121.02
2053		093	01			Total :		10605.63	11793.51	11278.19	11475.94
		094				Other Establishments					
			01			Sub-Divisional Establishments					
				01		Salaries	1	5210.00	5918.17	6112.52	6248.53
				02		Wages	1	195.49	213.53	217.23	195.23
				03		Travel Expenses	1	21.67	21.67	23.00	16.84
				04		Office Expenses	1	34.08	37.08	37.08	37.08
				11		Hospitality Expenses	1	22.48	22.48	22.48	22.48
				16		Motor Vehicles	1	72.50	21.76	21.76	21.76
2053		094	01			Total :		5556.22	6234.69	6434.07	6541.92
		101				Commissioners					
			01			Direction					
				01		Salaries	1	1441.96	2687.18	1773.79	1813.26
				02		Wages	1	7.61	28.57	47.92	43.07
				03		Travel Expenses	1	94.24	94.24	147.73	108.19
				04		Office Expenses	1	104.16	107.16	107.16	107.16
				06		Rent, Rates and Taxes	1	20.00	20.00	20.00	20.00
				11		Hospitality Expenses	1	9.02	16.02	16.02	16.02
				16		Motor Vehicles	1	125.31	213.91	228.21	213.91
				26		Other Charges	1	5.00	5.00	5.00	5.00
2053		101	01			Total :		1807.30	3172.08	2345.83	2326.61
			02			Red Blanket for GBs					
				19		Materials and Supplies	1	0.00	100.00	100.00	0.00
2053		101	02			Total :		0.00	100.00	100.00	0.00
			03			GBs Corpus Fund					
				29		Contribution	1	50.00	0.00	0.00	50.00
2053		101	03			Total :		50.00	0.00	0.00	50.00
2053		101				Total :		1857.30	3272.08	2445.83	2376.61
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2053		911	01			Total :					
2053		911				Total :					
2053						Total :		18019.15	21300.28	20158.09	20394.47
3454						Census Surveys and Statistics					
	01					Census					
		001				Direction and Administration					
			01			Census Establishment					
				26		Other Charges	1	0.00	0.01	0.01	0.01
				26		Other Charges	3	362.78	0.00	0.00	0.00
3454	01	001	01			Total :		362.78	0.01	0.01	0.01
3454						Total :		362.78	0.01	0.01	0.01
						TOTAL : REVENUE		18381.93	21300.29	20158.10	20394.48
REVENUE (RECOVERY)											
2053		911	01		47	Deduct Recoveries	1	-9.70	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-9.70	0.00	0.00	0.00
						NET TOTAL :		18372.23	21300.29	20158.10	20394.48

Demand No. 12 - Treasuries and Accounts Administration				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2030		50.00	0.00	50.00
2054		6419.82	0.00	6419.82
	<u>CAPITAL</u>			
4059		0.00	200.00	200.00
4216		0.00	0.00	0.00
Grand Total:		6469.82	200.00	6669.82

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	6,071.15	0.00	6071.15
02	Wages	50.76	0.00	50.76
03	Travel Expenses	45.00	0.00	45.00
04	Office Expenses	60.00	0.00	60.00
05	Professional and Special Services	15.00	0.00	15.00
06	Rent, Rates and Taxes	19.00	0.00	19.00
09	Grant-in-Aid	0.00	0.00	0.00
15	Machinery and Equipment	10.00	0.00	10.00
16	Motor Vehicles	45.00	0.00	45.00
17	Maintenance	49.60	0.00	49.60
19	Materials and Supplies	2.00	0.00	2.00
26	Other Charges	0.01	0.00	0.01
28	Computerization	0.00	0.00	0.00
31	Other Administrative Expenses	42.30	0.00	42.30
45	Training	10.00	0.00	10.00
80	Purchase	50.00	0.00	50.00
	Total (REVENUE)	6469.82	0.00	6469.82
	<u>CAPITAL</u>			
13	Major Works	0.00	200.00	200.00
	Total (CAPITAL)	0.00	200.00	200.00
	GRAND TOTAL :	6469.82	200.00	6669.82

FINANCE DEPARTMENT
Demand No. 12 - Treasuries and Accounts Administration

Voted : Revenue 6469.82 Capital 200.00 Total 6669.82

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2030						Stamps and Registration					
	01					Stamp-Judicial					
		101				Cost of Stamps					
			01			Judicial					
				80		Purchase	1	13.00	13.00	13.00	13.00
2030	01	101	01			Total :		13.00	13.00	13.00	13.00
	02					Stamps-Non-Judicial					
		101				Cost of Stamps					
			01			Non-Judicial					
				80		Purchase	1	54.58	37.00	142.21	37.00
2030	02	101	01			Total :		54.58	37.00	142.21	37.00
2030						Total :		67.58	50.00	155.21	50.00
2054						Treasury and Accounts Administration					
		003				Training					
			01			Training Research and Monitoring Institute					
				01		Salaries	1	68.75	127.38	78.87	127.38
				02		Wages	1	13.76	13.77	9.14	9.14
				03		Travel Expenses	1	1.00	1.20	1.20	1.20
				04		Office Expenses	1	0.00	8.68	8.68	8.68
				06		Rent, Rates and Taxes	1	0.49	0.50	0.50	0.50
				16		Motor Vehicles	1	0.00	1.30	1.30	1.30
				17		Maintenance	1	0.00	0.00	0.00	0.00
2054		003	01			Total :		84.00	152.83	99.69	148.20
		095				Directorate of Accounts and Treasuries					
			01			Direction					
				01		Salaries	1	1239.08	2202.92	1621.06	2787.55
				02		Wages	1	39.99	41.30	45.90	36.30
				03		Travel Expenses	1	19.32	19.80	19.80	19.80
				04		Office Expenses	1	53.51	42.70	42.70	42.70
				06		Rent, Rates and Taxes	1	7.36	1.50	1.50	1.50
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	1	25.00	10.00	10.00	10.00
				16		Motor Vehicles	1	89.86	26.49	37.92	26.49
				17		Maintenance	1	49.58	49.60	160.50	49.60
				19		Materials and Supplies	1	2.00	2.00	2.00	2.00
				26		Other Charges	1	10.64	0.00	0.00	0.00
				28		Computerization	1	93.01	0.00	0.00	0.00
				31		Other Administrative Expenses	1	41.68	42.30	42.30	42.30
				45		Training	1	9.99	10.00	10.00	10.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2054		095	01			Total :		1681.02	2448.61	1993.68	3028.24
			03			National Pension System Administration					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	4.66	0.00	9.50	0.00
2054		095	03			Total :		4.66	0.00	9.50	0.00
			04			State Finance Commission					
				26		Other Charges	1	0.00	0.01	192.05	0.01
2054		095	04			Total :		0.00	0.01	192.05	0.01
			05			Treasury Computerization					
				05		Professional and Special Services	1	0.00	7.10	28.40	15.00
				26		Other Charges	1	0.00	35.00	35.00	0.00
2054		095	05			Total :		0.00	42.10	63.40	15.00
2054		095				Total :		1685.68	2490.72	2258.63	3043.25
		097				Treasury Establishment					
			01			Subordinate Establishment					
				01		Salaries	1	2031.20	3724.12	2219.07	3015.72
				02		Wages	1	5.11	5.29	5.32	5.32
				03		Travel Expenses	1	18.72	21.00	21.00	21.00
				04		Office Expenses	1	27.44	6.02	6.02	6.02
				06		Rent, Rates and Taxes	1	0.00	17.00	17.97	17.00
				16		Motor Vehicles	1	0.00	15.14	15.14	15.14
				26		Other Charges	1	0.00	10.00	10.00	0.00
2054		097	01			Total :		2082.47	3798.57	2294.52	3080.20
			02			Audit					
				01		Salaries	1	80.37	147.57	97.52	140.50
				03		Travel Expenses	1	0.00	3.00	3.00	3.00
				04		Office Expenses	1	0.00	2.60	2.60	2.60
				16		Motor Vehicles	1	0.00	2.07	2.07	2.07
2054		097	02			Total :		80.37	155.24	105.19	148.17
2054		097				Total :		2162.84	3953.81	2399.71	3228.37
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2054		911	01			Total :					
2054		911				Total :					
2054						Total :		3932.52	6597.36	4758.03	6419.82
						TOTAL : REVENUE		4000.10	6647.36	4913.24	6469.82
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Treasuries					
				13		Major Works	2	212.27	136.74	136.74	200.00
4059	01	051	01			Total :		212.27	136.74	136.74	200.00
4059						Total :		212.27	136.74	136.74	200.00
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		106				General Pool Accommodation					
			01			Works under Treasuries					
					13	Major Works	2	0.00	0.00	0.00	0.00
4216	01	106	01			Total :		0.00	0.00	0.00	0.00
4216						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		212.27	136.74	136.74	200.00
						GRAND TOTAL :		4212.37	6784.10	5049.98	6669.82
REVENUE (RECOVERY)											
2054		911	01		47	Deduct Recoveries	1	-3.46	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-3.46	0.00	0.00	0.00
						NET TOTAL :		4208.91	6784.10	5049.98	6669.82

Demand No. 13 - Village Guards				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2055		5611.02	0.00	5611.02
	<u>CAPITAL</u>			
4055		0.00	300.00	300.00
Grand Total:		5611.02	300.00	5911.02

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	5,217.15	0.00	5217.15
02	Wages	26.54	0.00	26.54
03	Travel Expenses	23.54	0.00	23.54
04	Office Expenses	14.75	0.00	14.75
05	Professional and Special Services	0.25	0.00	0.25
06	Rent, Rates and Taxes	5.50	0.00	5.50
16	Motor Vehicles	34.00	0.00	34.00
19	Materials and Supplies	173.74	0.00	173.74
24	Arms and Ammunitions	110.93	0.00	110.93
26	Other Charges	4.62	0.00	4.62
	Total (REVENUE)	5611.02	0.00	5611.02
	<u>CAPITAL</u>			
13	Major Works	0.00	300.00	300.00
	Total (CAPITAL)	0.00	300.00	300.00
	GRAND TOTAL :	5611.02	300.00	5911.02

HOME DEPARTMENT
Demand No. 13 - Village Guards

Voted : Revenue 5611.02 Capital 300.00 Total 5911.02

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2055						Police					
		110				Village Police					
			01			Village Guards					
				01		Salaries	1	714.48	809.54	740.93	1153.81
				02		Wages	1	25.09	26.54	26.54	26.54
				03		Travel Expenses	1	21.19	23.54	23.54	23.54
				04		Office Expenses	1	13.28	14.75	14.75	14.75
				05		Professional and Special Services	1	0.00	0.25	0.25	0.25
				06		Rent, Rates and Taxes	1	9.12	5.50	5.50	5.50
				16		Motor Vehicles	1	30.60	34.00	114.99	34.00
				19		Materials and Supplies	1	173.74	173.74	173.74	173.74
				24		Arms and Ammunitions	1	110.93	110.93	110.93	110.93
				26		Other Charges	1	35.34	4.62	4.62	4.62
2055		110	01			Total :		1133.77	1203.41	1215.79	1547.68
			02			Village Guards Personnel					
				01		Salaries	1	3999.44	4063.34	4063.34	4063.34
2055		110	02			Total :		3999.44	4063.34	4063.34	4063.34
2055		110				Total :		5133.21	5266.75	5279.13	5611.02
2055						Total :		5133.21	5266.75	5279.13	5611.02
						TOTAL : REVENUE		5133.21	5266.75	5279.13	5611.02
CAPITAL											
4055						Capital Outlay on Police					
		211				Police Housing					
			01			Works under Village Guards					
				13		Major Works	2	150.00	275.00	275.00	300.00
4055		211	01			Total :		150.00	275.00	275.00	300.00
4055						Total :		150.00	275.00	275.00	300.00
						TOTAL : CAPITAL		150.00	275.00	275.00	300.00
						GRAND TOTAL :		5283.21	5541.75	5554.13	5911.02
						NET TOTAL :		5283.21	5541.75	5554.13	5911.02

Demand No. 14 - Jails

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2056		6613.14	0.00	6613.14
	<u>CAPITAL</u>			
4059		0.00	280.00	280.00
4216		0.00	170.00	170.00
Grand Total:		6613.14	450.00	7063.14

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	5,958.66	0.00	5958.66
02	Wages	22.18	0.00	22.18
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	27.00	0.00	27.00
05	Professional and Special Services	10.80	0.00	10.80
06	Rent, Rates and Taxes	20.00	0.00	20.00
16	Motor Vehicles	35.00	0.00	35.00
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	48.50	0.00	48.50
26	Other Charges	20.00	0.00	20.00
27	Clothing and Tentage	35.00	0.00	35.00
28	Computerization	0.00	0.00	0.00
30	Cost of Ration	294.00	0.00	294.00
45	Training	12.00	0.00	12.00
	Total (REVENUE)	6613.14	0.00	6613.14
	<u>CAPITAL</u>			
13	Major Works	0.00	450.00	450.00
	Total (CAPITAL)	0.00	450.00	450.00
	GRAND TOTAL :	6613.14	450.00	7063.14

HOME DEPARTMENT
Demand No. 14 - Jails

Voted : Revenue 6613.14 Capital 450.00 Total 7063.14

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2056						Jails					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	628.04	868.94	630.84	687.06
				02		Wages	1	4.22	11.39	11.39	11.39
				03		Travel Expenses	1	17.20	18.00	18.00	18.00
				04		Office Expenses	1	23.76	17.00	17.00	17.00
				05		Professional and Special Services	1	8.50	1.30	10.80	10.80
				06		Rent, Rates and Taxes	1	14.98	15.00	20.00	20.00
				16		Motor Vehicles	1	28.01	19.17	42.03	19.17
				17		Maintenance	1	160.00	160.00	160.00	100.00
				19		Materials and Supplies	1	939.85	43.50	43.50	43.50
				26		Other Charges	1	28.75	20.00	20.00	20.00
				27		Clothing and Tentage	1	376.28	35.00	35.00	35.00
				28		Computerization	3	0.00	0.00	0.00	0.00
				30		Cost of Ration	1	294.00	294.00	294.00	294.00
				45		Training	1	11.99	12.00	12.00	12.00
2056		001	01			Total :		2535.58	1515.30	1314.56	1287.92
		101				Jails					
			01			State Central Jail					
				01		Salaries	1	1009.69	1089.80	1035.00	1127.25
				02		Wages	1	1.27	1.27	1.00	1.00
				03		Travel Expenses	1	1.20	4.00	4.00	4.00
				04		Office Expenses	1	0.00	6.00	6.00	6.00
				16		Motor Vehicles	1	0.00	5.83	5.83	5.83
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				30		Cost of Ration	1	0.00	0.00	0.00	0.00
2056		101	01			Total :		1012.16	1106.90	1051.83	1144.08
			02			Other Jails					
				01		Salaries	1	3546.65	3853.55	3805.20	4144.35
				02		Wages	1	17.58	19.02	9.79	9.79
				03		Travel Expenses	1	7.70	8.00	8.00	8.00
				04		Office Expenses	1	0.00	4.00	4.00	4.00
				16		Motor Vehicles	1	0.00	10.00	10.00	10.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				30		Cost of Ration	1	0.00	0.00	0.00	0.00
2056		101	02			Total :		3571.93	3894.57	3836.99	4176.14
		102				Jail Manufactures					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Jail Industries					
					19	Materials and Supplies	1	5.00	5.00	5.00	5.00
2056		102	01			Total :		5.00	5.00	5.00	5.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2056		911	01			Total :					
2056		911				Total :					
2056						Total :		7124.67	6521.77	6208.38	6613.14
						TOTAL : REVENUE		7124.67	6521.77	6208.38	6613.14
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Jails					
					13	Major Works	2	499.81	70.00	70.00	280.00
4059	60	051	01			Total :		499.81	70.00	70.00	280.00
4059						Total :		499.81	70.00	70.00	280.00
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Jails					
					13	Major Works	2	0.00	430.00	430.00	170.00
4216	01	106	01			Total :		0.00	430.00	430.00	170.00
4216						Total :		0.00	430.00	430.00	170.00
						TOTAL : CAPITAL		499.81	500.00	500.00	450.00
						GRAND TOTAL :		7624.48	7021.77	6708.38	7063.14
REVENUE (RECOVERY)											
2056		911	01		47	Deduct Recoveries	1	-6.72	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-6.72	0.00	0.00	0.00
						NET TOTAL :		7617.76	7021.77	6708.38	7063.14

Appropriation No. 15 - Lokayukta

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2062		1185.69	0.00	1185.69
Grand Total:		1185.69	0.00	1185.69

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,023.16	0.00	1023.16
02	Wages	25.40	0.00	25.40
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	20.00	0.00	20.00
05	Professional and Special Services	3.00	0.00	3.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
16	Motor Vehicles	39.13	0.00	39.13
17	Maintenance	25.00	0.00	25.00
26	Other Charges	15.00	0.00	15.00
27	Clothing and Tentage	5.00	0.00	5.00
	Total (REVENUE)	1185.69	0.00	1185.69
	GRAND TOTAL :	1185.69	0.00	1185.69

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT
Appropriation No. 15 - Lokayukta

Revenue Total
Charged : 1185.69 1185.69

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2062						Vigilance					
		103				Lokayukta/Up-Lokayukta					
			01			Nagaland Lokayukta					
						Charged :					
				01		Lokayukta / Up-Lokayukta					
						Charged :					
					01	Salaries	1	0.00	0.00	0.00	100.02
					02	Wages	1	0.00	0.00	0.00	12.60
					03	Travel Expenses	1	0.00	0.00	0.00	5.00
					04	Office Expenses	1	0.00	0.00	0.00	3.00
					05	Professional & Special Services	1	0.00	0.00	20.00	0.00
					08	Advertisement & Publicity Expenses	1	0.00	0.00	5.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	6.00
2062		103	01	01		Total :		0.00	0.00	25.00	126.62
				02		Directorate					
						Charged :					
					01	Salaries	1	834.06	1033.26	958.79	923.14
					02	Wages	1	16.56	16.47	25.40	12.80
					03	Travel Expenses	1	18.00	20.00	25.00	20.00
					04	Office Expenses	1	18.00	20.00	38.29	17.00
					05	Professional and Special Services	1	3.00	3.00	3.00	3.00
					06	Rent, Rates and Taxes	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	104.68	39.13	136.79	33.13
					17	Maintenance	1	0.00	0.00	0.00	25.00
					26	Other Charges	1	75.00	0.00	0.00	0.00
					27	Clothing and Tentage	1	5.00	5.00	5.00	5.00
2062		103	01	02		Total :		1079.30	1141.86	1197.27	1044.07
2062		103	01			Total :		1079.30	1141.86	1222.27	1170.69
			02			Investigation					
						Charged :					
					26	Other Charges	1	12.99	13.00	15.00	15.00
2062		103	02			Total :		12.99	13.00	15.00	15.00
2062		103				Total :		1092.29	1154.86	1237.27	1185.69
2062						Total :		1092.29	1154.86	1237.27	1185.69
						TOTAL : REVENUE		1092.29	1154.86	1237.27	1185.69
						NET TOTAL :		1092.29	1154.86	1237.27	1185.69

Demand No. 16 - State Guest Houses

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2070		1959.64	0.00	1959.64
	<u>CAPITAL</u>			
4059		0.00	0.00	0.00
Grand Total:		1959.64	0.00	1959.64

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,269.19	0.00	1269.19
02	Wages	100.10	0.00	100.10
03	Travel Expenses	13.30	0.00	13.30
04	Office Expenses	91.76	0.00	91.76
05	Professional and Special Services	36.97	0.00	36.97
06	Rent, Rates and Taxes	231.00	0.00	231.00
11	Hospitality Expenses	11.50	0.00	11.50
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	127.82	0.00	127.82
17	Maintenance	75.00	0.00	75.00
19	Materials and Supplies	3.00	0.00	3.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	1959.64	0.00	1959.64
	<u>CAPITAL</u>			
13	Major Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	0.00	0.00
	GRAND TOTAL :	1959.64	0.00	1959.64

HOME DEPARTMENT
Demand No. 16 - State Guest Houses

Revenue Total
Voted : 1959.64 1959.64

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2070						Other Administrative Services					
		115				Guest Houses, Government Hostel etc.					
			01			Nagaland House, New Delhi					
				01		Salaries	1	463.13	523.90	483.09	490.89
				02		Wages	1	42.76	42.29	46.54	47.93
				03		Travel Expenses	1	4.45	5.00	13.61	5.00
				04		Office Expenses	1	67.06	35.60	50.45	35.60
				05		Professional & Special Services	1	0.00	0.00	35.21	36.97
				06		Rent, Rates and Taxes	1	697.23	70.00	137.03	70.00
				11		Hospitality Expenses	1	8.05	6.00	8.00	6.00
				16		Motor Vehicles	1	74.48	66.40	272.96	66.40
				17		Maintenance	1	17.92	12.00	36.80	25.00
2070		115	01			Total :		1375.08	761.19	1083.69	783.79
			02			Nagaland House, Kolkata					
				01		Salaries	1	335.46	315.09	304.01	326.78
				02		Wages	1	26.29	27.78	27.78	28.73
				03		Travel Expenses	1	1.06	3.00	3.00	3.00
				04		Office Expenses	1	37.76	34.00	34.00	34.00
				05		Professional and Special Services	1	7.45	0.00	10.62	0.00
				06		Rent, Rates and Taxes	1	69.43	60.00	75.00	60.00
				11		Hospitality Expenses	1	2.83	2.50	2.50	2.50
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	39.08	33.60	133.60	33.60
				17		Maintenance	1	25.18	20.00	20.00	25.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2070		115	02			Total :		544.54	495.97	610.51	513.61
			03			Nagaland House, Shillong					
				01		Salaries	1	114.20	135.11	127.51	139.76
				02		Wages	1	6.92	9.40	9.40	9.40
				03		Travel Expenses	1	1.59	2.00	2.00	2.00
				04		Office Expenses	1	12.04	6.00	6.00	6.00
				06		Rent, Rates and Taxes	1	2.52	7.00	7.00	7.00
				11		Hospitality Expenses	1	1.50	1.00	2.00	1.00
				16		Motor Vehicles	1	4.15	5.00	5.00	5.00
				17		Maintenance	1	19.76	8.00	13.00	8.00
				19		Materials and Supplies	1	1.50	1.50	1.50	1.50
2070		115	03			Total :		164.18	175.01	173.41	179.66
			04			State Guest House, Kohima					
				01		Salaries	1	82.44	87.92	95.02	88.26
				02		Wages	1	2.02	2.44	2.44	2.02

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						03 Travel Expenses	1	0.24	0.30	0.30	0.30
						04 Office Expenses	1	2.13	2.66	2.66	2.66
						06 Rent, Rate and Taxes	1	3.79	4.00	4.00	4.00
						15 Machinery and Equipment	1	0.00	0.00	0.00	0.00
						16 Motor Vehicles	1	0.60	0.60	0.82	0.82
						17 Maintenance	1	9.20	3.20	30.33	4.00
						19 Materials and Supplies	1	1.50	1.50	1.50	1.50
2070		115	04			Total :		101.92	102.62	137.07	103.56
						Nagaland House, Guwahati					
						01 Salaries	1	179.99	209.19	217.86	223.50
						02 Wages	1	14.96	7.01	7.01	12.02
						03 Travel Expenses	1	3.40	3.00	3.00	3.00
						04 Office Expenses	1	10.80	13.50	13.50	13.50
						06 Rent, Rates and Taxes	1	17.56	15.00	15.00	15.00
						11 Hospitality Expenses	1	2.00	2.00	2.00	2.00
						16 Motor Vehicles	1	17.42	22.00	22.00	22.00
						17 Maintenance	1	6.53	6.40	19.27	13.00
2070		115	05			Total :		252.66	278.10	299.64	304.02
						Nagaland House, Mumbai					
						06 Rent, Rates and Taxes	1	75.00	75.00	75.00	75.00
2070		115	06			Total :		75.00	75.00	75.00	75.00
2070		115				Total :		2513.38	1887.89	2379.32	1959.64
2070						Total :		2513.38	1887.89	2379.32	1959.64
						TOTAL : REVENUE		2513.38	1887.89	2379.32	1959.64
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under State Guest Houses					
						13 Major Works	2	231.20	0.00	2422.76	0.00
4059	60	051	01			Total :		231.20	0.00	2422.76	0.00
	80					General					
		201				Acquisition of Land					
			01			Land Acquisition for Nagaland House					
						13 Major Works	2	0.00	0.00	0.00	0.00
4059	80	201	01			Total :		0.00	0.00	0.00	0.00
4059						Total :		231.20	0.00	2422.76	0.00
						TOTAL : CAPITAL		231.20	0.00	2422.76	0.00
						GRAND TOTAL :		2744.58	1887.89	4802.08	1959.64
						NET TOTAL :		2744.58	1887.89	4802.08	1959.64

Demand No. 17 - State Lotteries

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2075		389.64	0.00	389.64
Grand Total:		389.64	0.00	389.64

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	344.62	0.00	344.62
02	Wages	2.02	0.00	2.02
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	12.00	0.00	12.00
05	Professional and Special Services	4.00	0.00	4.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	7.00	0.00	7.00
17	Maintenance	0.00	0.00	0.00
Total (REVENUE)		389.64	0.00	389.64
GRAND TOTAL :		389.64	0.00	389.64

FINANCE DEPARTMENT
Demand No. 17 - State Lotteries

Voted : Revenue Total
389.64 389.64

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2075						Miscellaneous General Services					
		103				State Lotteries					
			01			Nagaland State Lotteries					
				01		Salaries	1	264.20	322.67	319.81	344.62
				02		Wages	1	3.06	3.81	3.81	2.02
				03		Travel Expenses	1	13.50	15.00	15.00	15.00
				04		Office Expenses	1	10.85	12.00	12.00	12.00
				05		Professional and Special Services	1	4.00	4.00	4.00	4.00
				06		Rent, Rates and Taxes	1	4.98	5.00	5.00	5.00
				08		Advertisement and Publicity Expenses	1	10.25	0.00	8.81	0.00
				15		Machinery and Equipment	1	0.00	0.00	2.00	0.00
				16		Motor Vehicles	1	25.40	7.00	18.43	7.00
				17		Maintenance	1	10.00	0.00	0.00	0.00
2075		103	01			Total :		346.24	369.48	388.86	389.64
2075						Total :		346.24	369.48	388.86	389.64
						TOTAL : REVENUE		346.24	369.48	388.86	389.64
						NET TOTAL :		346.24	369.48	388.86	389.64

Demand No. 18 - Pensions and Other Retirement Benefits**Abstract of Major Head-Wise Fund Provision****(Budget Estimates 2024 - 2025)**

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2071		355705.09	0.00	355705.09
Grand Total:		355705.09	0.00	355705.09

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
05	Professional and Special Services	50.00	0.00	50.00
21	Pensions/Gratuities	355,655.09	0.00	355655.09
Total (REVENUE)		355705.09	0.00	355705.09
GRAND TOTAL :		355705.09	0.00	355705.09

FINANCE DEPARTMENT
Demand No. 18 - Pensions and Other Retirement Benefits

Revenue Total
Voted : 355705.09 355705.09

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2071						Pensions and Other Retirement Benefits					
	01					Civil					
		101				Superannuation and Retirement Allowances					
			01			Retirement Benefits					
				21		Pensions/Gratuities	1	134005.18	108837.89	97255.43	128279.84
2071	01	101	01			Total :		134005.18	108837.89	97255.43	128279.84
		102				Commutated Value of Pensions					
			01			Commutation					
				21		Pensions/Gratuities	1	43741.06	57058.28	61413.22	67896.94
2071	01	102	01			Total :		43741.06	57058.28	61413.22	67896.94
		104				Gratuities					
			01			Gratuities					
				21		Pensions/Gratuities	1	43469.71	53801.13	57907.46	64435.43
2071	01	104	01			Total :		43469.71	53801.13	57907.46	64435.43
		105				Family Pensions					
			01			Family Pensions					
				21		Pensions/Gratuities	1	40409.79	53478.36	57560.07	65042.88
2071	01	105	01			Total :		40409.79	53478.36	57560.07	65042.88
		117				Government Contribution for Defined Contribution Pension Scheme					
			01			National Pension System					
				21		Pensions/Gratuities	1	20248.00	35000.00	45000.00	30000.00
2071	01	117	01			Total :		20248.00	35000.00	45000.00	30000.00
		119				Payment of Service Charges to National Securities Depository Limited under New Pension Scheme					
			01			Service Charges under NPS					
				05		Professional and Special Services	1	46.00	50.00	50.00	50.00
2071	01	119	01			Total :		46.00	50.00	50.00	50.00
2071	01					Total :		281919.74	308225.66	319186.18	355705.09
2071						Total :		281919.74	308225.66	319186.18	355705.09
						TOTAL : REVENUE		281919.74	308225.66	319186.18	355705.09
						NET TOTAL :		281919.74	308225.66	319186.18	355705.09

Demand No. 19 - Rajya Sainik Board

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2235		423.38	0.00	423.38
Grand Total:		423.38	0.00	423.38

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	311.29	0.00	311.29
02	Wages	13.08	0.00	13.08
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates and Taxes	2.00	0.00	2.00
09	Grant-in-Aid	12.00	0.00	12.00
14	Minor Works	31.00	0.00	31.00
16	Motor Vehicles	6.81	0.00	6.81
26	Other Charges	7.20	0.00	7.20
29	Contributions	20.00	0.00	20.00
	Total (REVENUE)	423.38	0.00	423.38
	GRAND TOTAL :	423.38	0.00	423.38

HOME DEPARTMENT
Demand No. 19 - Rajya Sainik Board

Voted : Revenue Total
423.38 423.38

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2235						Social Security and Welfare					
	60					Other Social Security and Welfare Programmes					
		200				Other Programmes					
			01			Rajya Sainik Board					
				01		Salaries	1	266.88	326.56	309.28	311.29
				02		Wages	1	14.25	13.08	13.08	13.08
				03		Travel Expenses	1	8.98	10.00	12.00	10.00
				04		Office Expenses	1	8.99	10.00	18.01	10.00
				06		Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
				09		Grant-in-Aid	1	12.00	12.00	12.00	12.00
				14		Minor Works	1	30.99	31.00	31.00	31.00
				16		Motor Vehicles	1	5.05	5.62	52.53	6.81
				26		Other Charges	1	0.00	0.00	0.00	0.00
2235	60	200	01			Total :		349.14	410.26	449.90	396.18
			02			Assistance to World War II Veterans					
				26		Other Charges	1	8.64	8.64	7.20	7.20
2235	60	200	02			Total :		8.64	8.64	7.20	7.20
			03			Corpus Fund					
				29		Contributions	1	20.00	20.00	20.00	20.00
2235	60	200	03			Total :		20.00	20.00	20.00	20.00
2235	60	200				Total :		377.78	438.90	477.10	423.38
2235						Total :		377.78	438.90	477.10	423.38
						TOTAL : REVENUE		377.78	438.90	477.10	423.38
						NET TOTAL :		377.78	438.90	477.10	423.38

Demand No. 20 - Relief, Rehabilitation etc.

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2235		120.00	0.00	120.00
Grand Total:		120.00	0.00	120.00

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
26	Other Charges	120.00	0.00	120.00
	Total (REVENUE)	120.00	0.00	120.00
	GRAND TOTAL :	120.00	0.00	120.00

HOME DEPARTMENT
Demand No. 20 - Relief, Rehabilitation etc.

Revenue 120.00 Total 120.00
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2235						Social Security and Welfare					
	60					Other Social Security and Welfare Programmes					
		200				Other Programmes					
			01			Donation					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2235	60	200	01			Total :		0.00	0.00	0.00	0.00
			02			Cash Doles					
				26		Other Charges	1	292.72	30.00	70.00	30.00
2235	60	200	02			Total :		292.72	30.00	70.00	30.00
			03			Ex-Gratia Grant					
				26		Other Charges	1	52.50	60.00	60.00	60.00
2235	60	200	03			Total :		52.50	60.00	60.00	60.00
			04			Nagaland Victims Compensation Scheme,2012					
				26		Other Charges	1	19.20	15.00	15.00	15.00
2235	60	200	04			Total :		19.20	15.00	15.00	15.00
			05			Compensation Scheme for Women Victims/Survivors of Sexual Assault/Other Crimes,2018					
				26		Other Charges	1	24.00	15.00	28.00	15.00
2235	60	200	05			Total :		24.00	15.00	28.00	15.00
2235	60	200				Total :		388.42	120.00	173.00	120.00
2235						Total :		388.42	120.00	173.00	120.00
						TOTAL : REVENUE		388.42	120.00	173.00	120.00
						NET TOTAL :		388.42	120.00	173.00	120.00

Demand No. 21 - Relief of Distress caused by Natural Calamities

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2245		500.00	4978.00	5478.00
	<u>CAPITAL</u>			
4250		0.00	200.00	200.00
Grand Total:		500.00	5178.00	5678.00

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
23	Inter Account Transfer	400.00	0.00	400.00
26	Other Charges	100.00	4,978.00	5078.00
31	Other Administrative Expenses	0.00	0.00	0.00
	Total (REVENUE)	500.00	4978.00	5478.00
	<u>CAPITAL</u>			
13	Major Works	0.00	200.00	200.00
	Total (CAPITAL)	0.00	200.00	200.00
	GRAND TOTAL :	500.00	5178.00	5678.00

HOME DEPARTMENT
Demand No. 21 - Relief of Distress caused by Natural Calamities

Voted : Revenue 5478.00 Capital 200.00 Total 5678.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2245						Relief on Account of Natural Calamities					
	01					Drought					
		101				Gratuitous Relief					
			01			Gratuitous Relief					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	3	3839.90	8000.00	0.00	0.00
2245	01	101	01			Total :		3839.90	8000.00	0.00	0.00
	02					Flood, Cyclone etc.					
		101				Gratuitous Relief					
			01			Gratuitous Relief					
				26		Other Charges	1	200.00	400.00	0.00	0.00
				26		Other Charges	6	4910.00	3700.00	3700.00	3840.00
				31		Other Administrative Expenses	1	80.00	0.00	0.00	0.00
				31		Other Administrative Expenses	3	688.00	0.00	0.00	0.00
				31		Other Administrative Expenses	6	0.00	0.00	0.00	0.00
2245	02	101	01			Total :		5878.00	4100.00	3700.00	3840.00
		102				Drinking Water Supply					
			01			Water Supply					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	3	663.50	0.00	0.00	0.00
2245	02	102	01			Total :		663.50	0.00	0.00	0.00
		106				Repairs and Restoration of Damaged Roads and Bridges					
			01			Repairs and Restoration of Roads					
				26		Other Charges	1	120.00	0.00	0.00	0.00
				26		Other Charges	3	1748.00	0.00	0.00	0.00
				26		Other Charges	6	0.00	0.00	0.00	0.00
2245	02	106	01			Total :		1868.00	0.00	0.00	0.00
		109				Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works					
			01			Repairs and Restoration of Water Supply					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2245	02	109	01			Total :		0.00	0.00	0.00	0.00
		111				Ex-Gratia Payment to Bereaved Families					
			01			Ex-Gratia					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	3	40.00	0.00	0.00	0.00
				26		Other Charges	6	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2245	02	111	01			Total :		40.00	0.00	0.00	0.00
		112				Evacuation of Population					
			01			Evacuation					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2245	02	112	01			Total :		0.00	0.00	0.00	0.00
		113				Assistance for Repairs/Reconstruction of Houses					
			01			Repairs/Reconstruction of Houses					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	1341.00	0.00	0.00	0.00
2245	02	113	01			Total :		1341.00	0.00	0.00	0.00
		117				Assistance to Farmers for Purchase of Livestock					
			01			Purchase of Livestocks					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	25.00	0.00	0.00	0.00
2245	02	117	01			Total :		25.00	0.00	0.00	0.00
		119				Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments					
			01			Repairs/Replacement of Damaged Tools and Equipments					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2245	02	119	01			Total :		0.00	0.00	0.00	0.00
		122				Assistance for Repairs/Replacement of Damaged Irrigation and Flood Control Works					
			01			Repairs and Restoration of Damaged Irrigation					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	916.00	0.00	0.00	0.00
2245	02	122	01			Total :		916.00	0.00	0.00	0.00
		282				Public Health					
			01			Public Health					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2245	02	282	01			Total :		0.00	0.00	0.00	0.00
		05				State Disaster Response Fund					
		101				Transfer to Reserve Funds and Deposit Accounts					
			01			Central Share					
					23	Inter Account Transfer	6	14170.40	3700.00	3700.00	3840.00
2245	05	101	01			Total :		14170.40	3700.00	3700.00	3840.00
			02			State Share					
					23	Inter Account Transfer	1	400.00	400.00	400.00	400.00
2245	05	101	02			Total :		400.00	400.00	400.00	400.00
2245	05	101				Total :		14570.40	4100.00	4100.00	4240.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		901				Deduct amount met from State Disaster Response Fund					
			01			Deduct amount					
				23		Inter Account Transfer	1	-400.00	-400.00	0.00	0.00
				23		Inter Account Transfer	6	-14170.40	-3700.00	-3700.00	-3840.00
2245	05	901	01			Total :		-14570.40	-4100.00	-3700.00	-3840.00
2245	05					Total :		0.00	0.00	400.00	400.00
	07					Disaster Management					
		101				Disaster Mitigation					
			01			Mitigation					
				26		Other Charges	2	0.00	120.00	120.00	150.00
2245	07	101	01			Total :		0.00	120.00	120.00	150.00
	08					State Disaster Mitigation Fund					
		101				Disaster Mitigation					
			01			Mitigation Fund					
				26		Other Charges	1	0.00	100.00	150.00	100.00
				26		Other Charges	6	0.00	900.00	1320.00	960.00
2245	08	101	01			Total :		0.00	1000.00	1470.00	1060.00
		797				Transfer to State Disaster Mitigation Fund					
			01			Central Share					
				23		Inter Account Transfer	6	0.00	900.00	1320.00	960.00
2245	08	797	01			Total :		0.00	900.00	1320.00	960.00
			02			State Share					
				23		Inter Account Transfer	1	0.00	100.00	0.00	0.00
2245	08	797	02			Total :		0.00	100.00	0.00	0.00
2245	08	797				Total :		0.00	1000.00	1320.00	960.00
		901				Deduct-Amount met from State Disaster Mitigation Fund					
			01			Deduct Amount					
				23		Inter Account Transfer	1	0.00	-100.00	0.00	0.00
				23		Inter Account Transfer	6	0.00	-900.00	-1320.00	-960.00
2245	08	901	01			Total :		0.00	-1000.00	-1320.00	-960.00
2245	08					Total :		0.00	1000.00	1470.00	1060.00
	80					General					
		102				Management of Natural Disaster, Contingency Plans in Disaster Prone Areas					
			01			Contingency Plans in Disaster Prone Areas					
				26		Other Charges	1	0.00	0.00	1080.00	0.00
				26		Other Charges	3	531.82	0.00	0.00	0.00
2245	80	102	01			Total :		531.82	0.00	1080.00	0.00
			02			Strengthening of SDMA and DDMA					
				26		Other Charges	3	135.84	900.00	9.14	28.00
2245	80	102	02			Total :		135.84	900.00	9.14	28.00
2245	80	102				Total :		667.66	900.00	1089.14	28.00
		103				Assistance to States from National Disaster Response Fund					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			National Disaster Response Fund					
					23	Inter Account Transfer	3	0.00	8000.00	0.00	0.00
2245	80	103	01			Total :		0.00	8000.00	0.00	0.00
		901				Deduct-amount met from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	3	0.00	-8000.00	0.00	0.00
2245	80	901	01			Total :		0.00	-8000.00	0.00	0.00
2245	80					Total :		667.66	900.00	1089.14	28.00
2245						Total :		15239.06	14120.00	6779.14	5478.00
						TOTAL : REVENUE		15239.06	14120.00	6779.14	5478.00
CAPITAL											
4250						Capital Outlay on Other Social Services					
		101				Natural Calamities					
			01			Disaster Management					
					13	Major Works	2	296.00	200.00	200.00	200.00
4250		101	01			Total :		296.00	200.00	200.00	200.00
4250						Total :		296.00	200.00	200.00	200.00
						TOTAL : CAPITAL		296.00	200.00	200.00	200.00
						GRAND TOTAL :		15535.06	14320.00	6979.14	5678.00
						NET TOTAL :		15535.06	14320.00	6979.14	5678.00

Demand No. 22 - Civil Supplies				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	REVENUE			
2408		3934.75	371.07	4305.82
	CAPITAL			
4408		0.00	330.93	330.93
Grand Total:		3934.75	702.00	4636.75

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,609.54	0.00	3609.54
02	Wages	153.48	0.00	153.48
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	21.00	0.00	21.00
06	Rent, Rates and Taxes	27.44	0.00	27.44
09	Grant-in-Aid	25.21	0.00	25.21
16	Motor Vehicles	23.08	0.00	23.08
17	Maintenance	50.00	0.00	50.00
26	Other Charges	0.00	371.07	371.07
28	Computerization	0.00	0.00	0.00
39	Subsidies	0.00	0.00	0.00
Total (REVENUE)		3934.75	371.07	4305.82
	CAPITAL			
13	Major Works	0.00	330.93	330.93
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
Total (CAPITAL)		0.00	330.93	330.93
GRAND TOTAL :		3934.75	702.00	4636.75

FOOD AND CIVIL SUPPLIES DEPARTMENT
Demand No. 22 - Civil Supplies

Revenue Capital Total
0.00 330.93 330.93
Voted : 4305.82 0.00 4305.82

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2408						Food, Storage and Warehousing					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2408		911	01			Total :					
2408		911				Total :					
	01					Food					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	1318.30	1574.63	1342.77	1451.57
				02		02 Wages	1	100.76	15.85	120.56	120.56
				03		03 Travel Expenses	1	12.45	15.00	15.00	15.00
				04		04 Office Expenses	1	18.90	21.00	36.00	21.00
				06		06 Rent, Rates and Taxes	1	59.19	27.44	38.16	27.44
				16		16 Motor Vehicles	1	17.10	19.00	68.80	23.08
				17		17 Maintenance	1	85.00	20.00	20.00	50.00
				26		26 Other Charges	1	304.26	0.00	30.00	0.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
				28		28 Computerization	1	20.00	0.00	0.00	0.00
				28		28 Computerization	3	0.00	0.00	0.00	0.00
				39		39 Subsidies	1	2511.93	0.00	2511.93	0.00
2408	01	001	01			Total :		4447.89	1692.92	4183.22	1708.65
			02			Subordinate Establishment					
				01		01 Salaries	1	1832.80	1973.47	1996.23	2157.97
				02		02 Wages	1	29.34	44.03	32.92	32.92
				03		03 Travel Expenses	1	9.98	10.00	10.00	10.00
				04		04 Office Expenses	1	0.00	0.00	0.00	0.00
				16		16 Motor Vehicles	1	0.00	0.00	0.00	0.00
2408	01	001	02			Total :		1872.12	2027.50	2039.15	2200.89
		101				Procurement and Supply					
			01			Transportation and Handling Charges					
				26		26 Other Charges	1	0.00	0.00	0.00	0.00
2408	01	101	01			Total :		0.00	0.00	0.00	0.00
			02			National Food Security Act Scheme					
				01		Assistance to State Agencies for Intra-State Movement of Foodgrains and Fair Price Shop					
				26		26 Other Charges	2	3138.93	0.00	446.67	0.00
				26		26 Other Charges	3	0.00	0.00	3142.01	278.00
2408	01	101	02	01		Total :		3138.93	0.00	3588.68	278.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				02		Scheme for Modernisation and Reforms through Technology in Public Distribution System					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	93.07	93.07
2408	01	101	02	02		Total :		0.00	0.00	93.07	93.07
2408	01	101	02			Total :		3138.93	0.00	3681.75	371.07
			03			Nagaland State Food Commission					
			09			Grant-in-Aid	1	28.83	25.21	25.21	25.21
2408	01	101	03			Total :		28.83	25.21	25.21	25.21
			04			State Level Price Stabilization					
			26			Other Charges	2	1250.00	0.00	0.00	0.00
			26			Other Charges	3	0.00	0.00	0.00	0.00
2408	01	101	04			Total :		1250.00	0.00	0.00	0.00
2408						Total :		10737.77	3745.63	9929.33	4305.82
						TOTAL : REVENUE		10737.77	3745.63	9929.33	4305.82
CAPITAL											
4408						Capital Outlay on Food, Storage and Warehousing					
	01					Food					
		101				Procurement and Supplies					
			01			Transportation of Food Grains					
			19			Materials and Supplies	2	0.00	0.00	0.00	0.00
			26			Other Charges	2	0.00	0.00	0.00	0.00
4408	01	101	01			Total :		0.00	0.00	0.00	0.00
			02			Storage and Warehousing					
			051			Construction					
			01			Constructions					
			13			Major Works	2	0.00	300.00	300.00	330.93
			13			Major Works	3	0.00	0.00	0.00	0.00
4408	02	051	01			Total :		0.00	300.00	300.00	330.93
4408						Total :		0.00	300.00	300.00	330.93
						TOTAL : CAPITAL		0.00	300.00	300.00	330.93
						GRAND TOTAL :		10737.77	4045.63	10229.33	4636.75
REVENUE (RECOVERY)											
2408		911	01			47 Deduct Recoveries	1	-0.84	0.00	0.00	0.00
2408	01	101	01			47 Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.84	0.00	0.00	0.00
						NET TOTAL :		10736.93	4045.63	10229.33	4636.75

Demand No. 23 - Loans to Government Servants

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2075		0.01	0.00	0.01
	<u>CAPITAL</u>			
7610		35.00	0.00	35.00
Grand Total:		35.01	0.00	35.01

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
68	Write Off/Losses	0.01	0.00	0.01
	Total (REVENUE)	0.01	0.00	0.01
	<u>CAPITAL</u>			
53	Loans and Advances	35.00	0.00	35.00
	Total (CAPITAL)	35.00	0.00	35.00
	GRAND TOTAL :	35.01	0.00	35.01

HOME DEPARTMENT
Demand No. 23 - Loans to Government Servants

Revenue Capital Total
0.01 0.00 0.01

Voted : 35.00 35.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
	2075					Miscellaneous General Services					
		795				Irrecoverable Loans Written Off					
			01			Irrecoverable Loans Written Off					
					68	Write Off/Losses	1	0.00	0.01	0.01	0.01
	2075	795	01			Total :		0.00	0.01	0.01	0.01
	2075					Total :		0.00	0.01	0.01	0.01
						TOTAL : REVENUE		0.00	0.01	0.01	0.01
CAPITAL											
	7610					Loans to Government Servants etc.					
		202				Advances for Purchase of Motor Conveyances					
			01			Motor Conveyance Purchase Advances					
					53	Loans and Advances	1	0.00	0.00	0.00	0.00
	7610	202	01			Total :		0.00	0.00	0.00	0.00
		203				Advances for Purchase of Other Conveyances					
			01			Other Conveyance Purchase Advances					
					53	Loans and Advances	1	0.00	0.00	0.00	0.00
	7610	203	01			Total :		0.00	0.00	0.00	0.00
		204				Advances for purchase of computers					
			01			Advances for purchase of personal computers					
					53	Loans and Advances	1	35.00	35.00	35.00	35.00
	7610	204	01			Total :		35.00	35.00	35.00	35.00
	7610					Total :		35.00	35.00	35.00	35.00
						TOTAL : CAPITAL		35.00	35.00	35.00	35.00
						GRAND TOTAL :		35.00	35.01	35.01	35.01
						NET TOTAL :		35.00	35.01	35.01	35.01

Demand No. 24 - Small Savings**Abstract of Major Head-Wise Fund Provision****(Budget Estimates 2024 - 2025)**

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2047		8.00	0.00	8.00
Grand Total:		8.00	0.00	8.00

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
08	Advertisement and Publicity Expenses	8.00	0.00	8.00
	Total (REVENUE)	8.00	0.00	8.00
	GRAND TOTAL :	8.00	0.00	8.00

FINANCE DEPARTMENT
Demand No. 24 - Small Savings

Voted : Revenue Total
 8.00 8.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2047						Other Fiscal Services					
		103				Promotion of Small Savings					
			01			Small Saving Advertisement					
				08		Advertisement and Publicity Expenses	1	10.00	8.00	10.00	8.00
2047		103	01			Total :		10.00	8.00	10.00	8.00
2047						Total :		10.00	8.00	10.00	8.00
						TOTAL : REVENUE		10.00	8.00	10.00	8.00
						NET TOTAL :		10.00	8.00	10.00	8.00

Demand No. 25 - Land Records and Survey

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2029		2923.77	100.00	3023.77
	<u>CAPITAL</u>			
4059		0.00	250.00	250.00
Grand Total:		2923.77	350.00	3273.77

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,791.19	0.00	2791.19
02	Wages	0.00	0.00	0.00
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	20.00	0.00	20.00
06	Rent,Rates and Taxes	10.00	0.00	10.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	15.58	0.00	15.58
17	Maintenance	30.00	0.00	30.00
26	Other Charges	2.00	100.00	102.00
28	Computerization	0.00	0.00	0.00
45	Training	5.00	0.00	5.00
	Total (REVENUE)	2923.77	100.00	3023.77
	<u>CAPITAL</u>			
13	Major Works	0.00	250.00	250.00
	Total (CAPITAL)	0.00	250.00	250.00
	GRAND TOTAL :	2923.77	350.00	3273.77

LAND REVENUE DEPARTMENT
Demand No. 25 - Land Records and Survey

Voted : Revenue 3023.77 Capital 250.00 Total 3273.77

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2029						Land Revenue					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	205.48	335.50	417.44	475.25
				02		Wages	1	1.24	3.60	0.00	0.00
				03		Travel Expenses	1	11.80	14.00	10.00	10.00
				04		Office Expenses	1	16.00	16.00	16.00	16.00
				06		Rent,Rates and Taxes	1	6.50	4.50	4.50	4.50
				16		Motor Vehicles	1	0.00	3.13	25.99	3.13
				17		Maintenance	1	20.00	20.00	20.00	30.00
2029		001	01			Total :		261.02	396.73	493.93	538.88
		102				Survey and Settlement Operations					
			01			Subordinate Establishment					
				01		Salaries	1	2070.03	2035.75	2097.20	2132.39
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	14.80	15.50	19.60	19.60
				04		Office Expenses	1	2.00	4.00	4.00	4.00
				06		Rent,Rates and Taxes	1	4.75	5.30	5.30	5.30
				15		Machinery and Equipment	1	30.00	20.00	45.00	20.00
				16		Motor Vehicles	1	14.02	12.45	12.45	12.45
				26		Other Charges	1	0.00	0.00	3.60	2.00
				26		Other Charges	2	50.00	50.00	50.00	100.00
				28		Computerization	1	0.00	0.00	0.00	0.00
2029		102	01			Total :		2185.60	2143.00	2237.15	2295.74
			02			Survey Training Institute					
				01		Salaries	1	170.50	187.64	174.00	183.55
				03		Travel Expenses	1	0.40	0.50	0.40	0.40
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent,Rates and Taxes	1	0.10	0.20	0.20	0.20
				45		Training	1	0.00	0.00	5.00	5.00
2029		102	02			Total :		171.00	188.34	179.60	189.15
			03			National Land Records Modernisation Programme					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2029		102	03			Total :		0.00	0.00	0.00	0.00
2029						Total :		2617.62	2728.07	2910.68	3023.77
						TOTAL : REVENUE		2617.62	2728.07	2910.68	3023.77
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Works under Land Records					
					13	Major Works	2	341.32	100.00	100.00	250.00
4059	60	051	01			Total :		341.32	100.00	100.00	250.00
4059						Total :		341.32	100.00	100.00	250.00
						TOTAL : CAPITAL		341.32	100.00	100.00	250.00
						GRAND TOTAL :		2958.94	2828.07	3010.68	3273.77
						NET TOTAL :		2958.94	2828.07	3010.68	3273.77

Demand No. 26 - Civil Secretariat

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2051		397.75	0.00	397.75
2052		26498.43	0.00	26498.43
2251		5130.03	0.00	5130.03
2575		244.80	777.00	1021.80
3451		793.28	300.00	1093.28
	<u>CAPITAL</u>			
4059		0.00	0.00	0.00
4435		0.00	8400.00	8400.00
4575		0.00	5103.76	5103.76
Grand Total:		33064.29	14580.76	47645.05

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	23,986.51	0.00	23986.51
02	Wages	259.36	0.00	259.36
03	Travel Expenses	231.00	0.00	231.00
04	Office Expenses	233.00	0.00	233.00
05	Professional and Special Services	100.00	0.00	100.00
06	Rent, Rates and Taxes	75.92	0.00	75.92
07	Printing and Publication	0.00	0.00	0.00
08	Advertisement & Publicity Expenses	10.00	0.00	10.00
09	Grant-in-Aid	162.96	0.00	162.96
11	Hospitality Expenses	90.00	0.00	90.00
12	Secret Service Expenditure	2,000.00	0.00	2000.00
16	Motor Vehicles	904.00	0.00	904.00
17	Maintenance	100.00	0.00	100.00
20	Interest / Dividend	400.00	0.00	400.00
26	Other Charges	1,704.03	900.00	2604.03
29	Contributions	5.01	0.00	5.01
31	Other Administrative Expenses	100.00	177.00	277.00
32	Rewards/Awards	2.50	0.00	2.50
39	Subsidies	2,600.00	0.00	2600.00
45	Training	100.00	0.00	100.00
80	Purchase	0.00	0.00	0.00
Total (REVENUE)		33064.29	1077.00	34141.29
	<u>CAPITAL</u>			
13	Major Works	0.00	200.00	200.00
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	8,400.00	8400.00
49	Grants for Creation of Capital Assets	0.00	4,903.76	4903.76
Total (CAPITAL)		0.00	13503.76	13503.76
GRAND TOTAL :		33064.29	14580.76	47645.05

HOME DEPARTMENT
Demand No. 26 - Civil Secretariat

Revenue Capital Total
8400.00 8400.00
Voted : 34141.29 5103.76 39245.05

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2051						Public Service Commission					
		103				Staff Selection Commission					
			01			Nagaland Staff Selection Board					
				01		Salaries	1	123.10	221.53	229.11	252.31
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	9.97	10.00	10.00	10.00
				04		Office Expenses	1	34.92	15.00	15.00	15.00
				05		Professional and Special Services	1	172.34	100.00	170.00	100.00
				06		Rent, Rates and Taxes	1	78.82	4.44	4.44	4.44
				08		Advertisement & Publicity Expenses	1	0.00	10.00	16.74	10.00
				16		Motor Vehicles	1	0.00	6.00	58.61	6.00
				26		Other Charges	1	31.74	0.00	0.00	0.00
2051		103	01			Total :		450.89	366.97	503.90	397.75
2051						Total :		450.89	366.97	503.90	397.75
2052						Secretariat General Services					
		090				Secretariat					
			01			Nagaland Civil Secretariat					
				01		Salaries	1	15288.65	20000.00	17728.56	20569.77
				02		Wages	1	205.05	246.00	297.64	259.36
				03		Travel Expenses	1	169.28	200.00	240.00	200.00
				04		Office Expenses	1	256.23	177.84	177.84	200.00
				06		Rent, Rates and Taxes	1	45.95	67.18	2246.71	67.18
				07		Printing and Publication	1	2.00	0.00	0.00	0.00
				11		Hospitality Expenses	1	329.68	60.00	455.35	90.00
				12		Secret Service Expenditure	1	2000.00	2000.00	2000.00	2000.00
				16		Motor Vehicles	1	234.81	133.00	143.00	143.00
				17		Maintenance	1	89.83	120.00	120.00	100.00
				26		Other Charges	1	100.86	58.02	315.81	58.02
				45		Training	1	61.98	100.00	100.00	100.00
2052		090	01			Total :		18784.32	23162.04	23824.91	23787.33
			02			Secretariat Transport Special Pool					
				04		Office Expenses	1	24.21	2.00	2.00	2.00
				06		Rent, Rates and Taxes	1	0.00	2.30	2.30	2.30
				16		Motor Vehicle	1	966.90	745.00	879.35	745.00
				26		Other Charges	1	0.00	0.01	0.01	0.00
				80		Purchase	1	356.00	0.00	0.00	0.00
2052		090	02			Total :		1347.11	749.31	883.66	749.30
			03			Assistance to Peace Camp					
				09		Grant-in-Aid	1	11.28	5.00	5.00	5.00
2052		090	03			Total :		11.28	5.00	5.00	5.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			Assistance to Nagaland Peace Centre					
					09	Grant-in-Aid	1	6.00	6.00	6.00	6.00
2052		090	04			Total :		6.00	6.00	6.00	6.00
			05			Assistance to Indian Red Cross Society					
					09	Grant-in-Aid	1	18.00	18.00	25.00	25.00
2052		090	05			Total :		18.00	18.00	25.00	25.00
			06			Assistance to Gandhi Ashram, Chuchuyimlang					
					09	Grant-in-Aid	1	3.86	5.00	5.00	5.00
2052		090	06			Total :		3.86	5.00	5.00	5.00
			07			Assistance to National Institute of Public Finance and Policy					
					09	Grant-in-Aid	1	5.00	0.00	0.00	0.00
					29	Contributions	1	0.00	5.00	5.00	5.00
2052		090	07			Total :		5.00	5.00	5.00	5.00
			08			Public Private Partnership Cell					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2052		090	08			Total :		0.00	0.00	0.00	0.00
			09			State Disaster Management					
					01	Salaries	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	200.00	0.00	0.00	0.00
2052		090	09			Total :		200.00	0.00	0.00	0.00
			10			Budget and Monitoring Cell					
					26	Other Charges	1	69.37	70.00	92.86	70.00
2052		090	10			Total :		69.37	70.00	92.86	70.00
			11			Helicopter Charges					
					26	Other Charges	1	230.81	0.00	144.68	0.00
2052		090	11			Total :		230.81	0.00	144.68	0.00
			12			Gallantry Awards					
					32	Rewards/Awards	1	2.50	2.50	2.50	2.50
2052		090	12			Total :		2.50	2.50	2.50	2.50
			13			Committees and Commissions					
					26	Other Charges	1	0.00	0.00	3.00	0.00
2052		090	13			Total :		0.00	0.00	3.00	0.00
			14			Celebration of National Days					
					31	Other Administrative Expenses	1	205.58	100.00	167.77	100.00
2052		090	14			Total :		205.58	100.00	167.77	100.00
			15			Personnel Information Management System					
					26	Other Charges	1	58.09	25.00	118.12	25.00
2052		090	15			Total :		58.09	25.00	118.12	25.00
			16			PFMS Cell					
					26	Other Charges	1	5.00	5.00	5.00	5.00
2052		090	16			Total :		5.00	5.00	5.00	5.00
			17			Program Management Unit					
					26	Other Charges	1	46.00	46.00	46.00	46.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2052		090	17			Total :		46.00	46.00	46.00	46.00
			18			Nagaland State Human Rights Commission					
					01	Salaries	1	0.00	0.00	8.66	45.34
					09	Grant-in-Aid	1	0.00	0.00	216.70	121.96
2052		090	18			Total :		0.00	0.00	225.36	167.30
			19			Household Life Insurance					
					26	Other Charges	1	0.00	0.00	0.00	1500.00
2052		090	19			Total :		0.00	0.00	0.00	1500.00
2052		090				Total :		20992.92	24198.85	25559.86	26498.43
		911				Deduct Recoveries of Overpayments					
					01	Recovery of Over-Payment					
2052		911	01			Total :					
2052		911				Total :					
2052						Total :		20992.92	24198.85	25559.86	26498.43
2251						Secretariat-Social Services					
		090				Nagaland Civil Secretariat					
			01			Civil Secretariat					
					01	Salaries	1	0.00	2025.96	0.00	2000.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	5.00	15.00	5.00
					04	Office Expenses	1	1.24	1.24	35.72	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2251		090	01			Total :		1.24	2032.20	50.72	2005.00
			02			Victim of Terrorist and Communal Violence					
					26	Other Charges	1	0.00	0.01	0.01	0.01
2251		090	02			Total :		0.00	0.01	0.01	0.01
			03			Chief Minister's Micro Financing Initiative					
					20	Interest / Dividend	1	200.00	400.00	400.00	400.00
					39	Subsidies	1	800.00	1600.00	1600.00	2600.00
2251		090	03			Total :		1000.00	2000.00	2000.00	3000.00
2251		090				Total :		1001.24	4032.21	2050.73	5005.01
		091				Attached Offices					
			01			Nagaland State Disaster Management Authority					
					01	Salaries	1	99.70	110.00	108.55	125.02
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
2251		091	01			Total :		99.70	110.00	108.55	125.02
2251						Total :		1100.94	4142.21	2159.28	5130.03
2575						Other Special Area Programmes					
		03				Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Tribal Affairs					
					01	Salaries	1	166.23	237.33	224.74	221.80

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	4.50	8.00	8.00	8.00
					04	Office Expenses	1	4.50	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	2.70	3.00	3.00	3.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2575	03	796	01			Total :		179.93	260.33	247.74	244.80
			02			Proviso to Article 275 (1)					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	1285.14	0.00
2575	03	796	02			Total :		0.00	0.00	1285.14	0.00
			03			Support to Tribal Research Institute					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	200.00	50.00	600.00
2575	03	796	03			Total :		0.00	200.00	50.00	600.00
			04			Administrative Costs to States					
					31	Other Administrative Expenses	3	0.00	0.00	33.00	177.00
2575	03	796	04			Total :		0.00	0.00	33.00	177.00
2575	03	796				Total :		179.93	460.33	1615.88	1021.80
2575						Total :		179.93	460.33	1615.88	1021.80
3451						Secretariat-Economic Services					
		090				Secretariat					
			01			Secretariat Economic Services Establishment					
					01	Salaries	1	641.07	850.00	0.00	772.27
					02	Wages	1	0.00	13.36	0.00	0.00
					03	Travel Expenses	1	0.00	5.00	15.00	5.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	2.90	4.00	4.00	4.00
3451		090	01			Total :		643.97	872.36	19.00	781.27
			02			Re-capitalisation of Nagaland Rural Bank					
					29	Contributions	1	0.00	0.01	34.10	0.01
3451		090	02			Total :		0.00	0.01	34.10	0.01
3451		090				Total :		643.97	872.37	53.10	781.28
		091				Attached Offices					
			01			Agriculture Production Commissioner Cell					
				01		Agriculture Production Cell					
					03	Travel Expenses	1	2.69	3.00	3.00	3.00
					04	Office Expenses	1	6.00	6.00	6.00	6.00
					16	Motor Vehicles	1	2.70	3.00	44.98	3.00
					26	Other Charges	1	44.00	0.00	0.00	0.00
3451		091	01	01		Total :		55.39	12.00	53.98	12.00
				02		Bio- Resource and Aromatic Plant					
					26	Other Charges	1	0.00	0.00	12.00	0.00
					26	Other Charges	2	520.00	150.00	150.00	100.00
3451		091	01	02		Total :		520.00	150.00	162.00	100.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Bee and Honey Mission					
				26		Other Charges	1	0.00	0.00	22.00	0.00
				26		Other Charges	2	0.00	170.00	170.00	100.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
3451		091	01	03		Total :		0.00	170.00	192.00	100.00
				04		Hydroger					
				26		Other Charges	2	0.00	75.00	75.00	50.00
3451		091	01	04		Total :		0.00	75.00	75.00	50.00
				05		Nagaland Empowerment of People through Economic Development					
				26		Other Charges	1	0.00	0.00	52.00	0.00
				26		Other Charges	2	0.00	75.00	75.00	50.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
3451		091	01	05		Total :		0.00	75.00	127.00	50.00
				06		Fostering Climate Change Resilient Upland Agriculture System					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	8	0.00	0.00	0.00	0.00
3451		091	01	06		Total :		0.00	0.00	0.00	0.00
				07		Enhancing Landscape and Ecosystem Management Project					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	8	119.12	200.00	282.62	0.00
3451		091	01	07		Total :		119.12	200.00	282.62	0.00
3451		091	01			Total :		694.51	682.00	892.60	312.00
3451						Total :		1338.48	1554.37	945.70	1093.28
						TOTAL : REVENUE		24063.16	30722.73	30784.62	34141.29
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Nagaland Civil Secretariat					
				13		Major Works	2	0.00	0.00	249.87	0.00
				14		Minor Works	2	149.51	0.00	0.00	0.00
4059	01	051	01			Total :		149.51	0.00	249.87	0.00
4059						Total :		149.51	0.00	249.87	0.00
4435						Capital Outlay on Other Agricultural Programmes					
	60					Others					
		101				Externally Aided Projects					
			01			Fostering Climate Resilient Farming System (IFAD)					
				26		Other Charges	8	1000.00	4200.00	8100.00	6200.00
4435	60	101	01			Total :		1000.00	4200.00	8100.00	6200.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			Enhancing Landscape and Eco System Management Project (IBRD-WB)					
					26	Other Charges	8	0.00	0.00	0.00	2200.00
4435	60	101	02			Total :		0.00	0.00	0.00	2200.00
4435	60	101				Total :		1000.00	4200.00	8100.00	8400.00
4435						Total :		1000.00	4200.00	8100.00	8400.00
4575						Capital Outlay on Other Special Areas Programmes					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Proviso to Article 275 (1)					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	3668.89	3000.00	4841.14	2500.00
4575	03	796	01			Total :		3668.89	3000.00	4841.14	2500.00
			02			Support to Tribal Research Institute					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	205.00	800.00	100.00	325.00
4575	03	796	02			Total :		205.00	800.00	100.00	325.00
			03			Special Central Assistance to Tribal Sub-Plan					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	1568.13	2241.80	3957.21	2078.76
4575	03	796	03			Total :		1568.13	2241.80	3957.21	2078.76
			04			Construction					
					13	Major Works	2	50.00	150.00	650.00	200.00
4575	03	796	04			Total :		50.00	150.00	650.00	200.00
4575	03	796				Total :		5492.02	6191.80	9548.35	5103.76
4575						Total :		5492.02	6191.80	9548.35	5103.76
						TOTAL : CAPITAL		6641.53	10391.80	17898.22	13503.76
						GRAND TOTAL :		30704.69	41114.53	48682.84	47645.05
REVENUE (RECOVERY)											
2052		911	01		47	Deduct Recoveries	1	-0.71	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.71	0.00	0.00	0.00
						NET TOTAL :		30703.98	41114.53	48682.84	47645.05

Demand No. 27 - Planning Machinery

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2225		99.21	80.00	179.21
2552		0.00	0.00	0.00
3451		2281.13	2382.00	4663.13
	<u>CAPITAL</u>			
4059		0.00	44166.73	44166.73
4225		0.00	20200.00	20200.00
4575		0.00	0.00	0.00
Grand Total:		2380.34	66828.73	69209.07

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,932.63	0.00	1932.63
02	Wages	74.20	0.00	74.20
03	Travel Expenses	37.00	0.00	37.00
04	Office Expenses	38.00	0.00	38.00
06	Rent, Rates and Taxes	13.00	0.00	13.00
07	Printing and Publication	0.00	132.00	132.00
09	Grant-in-Aid	120.00	0.00	120.00
11	Hospitality Expenses	15.00	0.00	15.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	33.91	0.00	33.91
17	Maintenance	35.00	0.00	35.00
25	Suspense	0.00	0.00	0.00
26	Other Charges	61.60	2,330.00	2391.60
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	2380.34	2462.00	4842.34
	<u>CAPITAL</u>			
13	Major Works	0.00	15,780.00	15780.00
25	Suspense	0.00	12,586.73	12586.73
26	Other Charges	0.00	16,000.00	16000.00
49	Grants for Creation of Capital Assets	0.00	20,000.00	20000.00
	Total (CAPITAL)	0.00	64366.73	64366.73
	GRAND TOTAL :	2380.34	66828.73	69209.07

PLANNING AND TRANSFORMATION DEPARTMENT
Demand No. 27 - Planning Machinery

Revenue Capital Total
Voted : 4842.34 64366.73 69209.07

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2225						Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	04					Welfare of Minorities					
		001				Direction and Administration					
			01			Minority Affairs					
				01	01	Salaries	1	0.00	0.00	50.93	78.30
					03	Travel Expenses	1	15.00	0.00	5.00	2.00
					04	Office Expenses	1	0.00	0.00	40.00	13.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	2.00
					16	Motor Vehicles	1	0.00	0.00	73.63	3.91
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	80.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2225	04	001	01			Total :		15.00	0.00	169.56	179.21
2225						Total :		15.00	0.00	169.56	179.21
2552						North Eastern Areas					
		101				Contribution to Central Resource Pool for Development of North Eastern Region					
			01			Pool for NEC Schemes					
					25	Suspense	4	0.00	2500.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552		101	01			Total :		0.00	2500.00	0.00	0.00
2552						Total :		0.00	2500.00	0.00	0.00
3451						Secretariat-Economic Services					
		090				Secretariat					
			01			Planning Machinery					
					01	Salaries	1	1014.82	1221.61	1240.29	1159.15
					02	Wages	1	46.72	41.12	47.55	47.55
					03	Travel Expenses	1	24.25	21.60	21.60	21.60
					04	Office Expenses	1	14.67	14.18	17.18	14.18
					06	Rent, Rate and Taxes	1	10.73	9.02	10.02	9.02
					11	Hospitality Expenses	1	15.00	15.00	15.00	15.00
					15	Machinery and Equipment	1	20.00	20.00	20.00	20.00
					16	Motor Vehicles	1	18.99	18.00	73.28	18.00
					16	Motor Vehicles	2	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	35.00
					26	Other Charges	1	48.57	49.60	58.84	61.60
					26	Other Charges	2	250.00	180.00	190.00	300.00
					31	Other Administrative Expenses	2	5.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					45	Training	2	0.00	0.00	0.00	0.00
3451		090	01			Total :		1468.75	1590.13	1693.76	1701.10
			02			CM's Corpus Fund for Self Employment					
					26	Other Charges	2	700.00	1000.00	1000.00	1000.00
3451		090	02			Total :		700.00	1000.00	1000.00	1000.00
			03			Gender Budgeting					
					07	Printing and Publication	2	0.00	0.00	0.00	32.00
3451		090	03			Total :		0.00	0.00	0.00	32.00
			04			Investment and Development Authority of Nagaland					
					09	Grant-in-Aid	1	674.63	120.00	451.86	120.00
3451		090	04			Total :		674.63	120.00	451.86	120.00
			05			Skill Acquisition and Knowledge Awareness for Livelihood Promotion					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3451		090	05			Total :		0.00	0.00	0.00	0.00
		091				Attached Office					
			01			Nagaland Bamboo Development Agency					
				01		National Bamboo Mission-General					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	26.39	5.40	3.51	1.30
					26	Other Charges	3	100.00	54.00	69.99	95.20
3451		091	01	01		Total :		126.39	59.40	73.50	96.50
				02		National Bamboo Mission-Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	34.60	52.05	18.70
					26	Other Charges	3	0.00	346.00	429.99	584.80
3451		091	01	02		Total :		0.00	380.60	482.04	603.50
				03		National Bamboo Mission-Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3451		091	01	03		Total :		0.00	0.00	0.00	0.00
				04		State Programme					
					26	Other Charges	2	100.00	100.00	100.00	100.00
3451		091	01	04		Total :		100.00	100.00	100.00	100.00
3451		091	01			Total :		226.39	540.00	655.54	800.00
		102				District Planning Machinery					
			01			Subordinate Establishment					
					01	Salaries	1	798.71	869.24	743.84	695.18
					02	Wages	1	16.64	24.46	26.65	26.65
					03	Travel Expenses	1	7.25	13.40	13.40	13.40
					04	Office Expenses	1	7.82	10.82	10.82	10.82

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					06	Rent, Rates and Taxes	1	1.50	1.98	1.98	1.98
					16	Motor Vehicles	1	8.00	12.00	12.00	12.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
3451		102	01			Total :		839.92	931.90	808.69	760.03
			02			Geographical Information System					
					01	Salaries	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	25.00	0.00	0.00	0.00
					26	Other Charges	2	100.00	150.00	150.00	150.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3451		102	02			Total :		125.00	150.00	150.00	150.00
			03			Monitoring Cell					
					01	Salaries	1	0.00	0.00	0.00	0.00
					07	Printing and Publication	2	80.00	100.00	100.00	100.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
3451		102	03			Total :		80.00	100.00	100.00	100.00
3451						Total :		4114.69	4432.03	4859.85	4663.13
						TOTAL : REVENUE		4129.69	6932.03	5029.41	4842.34
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Planning					
					13	Major Works	2	1248.00	578.66	677.66	580.00
					25	Suspense	2	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
4059	60	051	01			Total :		1248.00	578.66	677.66	580.00
	80					General					
		201				Acquisition of Land					
			01			Land Compensation					
					13	Major Works	2	6007.64	2500.00	3050.38	15000.00
4059	80	201	01			Total :		6007.64	2500.00	3050.38	15000.00
		800				Other Expenditure					
			01			Externally Aided Projects					
					25	Suspense	8	0.00	0.00	0.00	0.00
					26	Other Charges	8	0.00	0.00	0.00	0.00
4059	80	800	01			Total :		0.00	0.00	0.00	0.00
			02			Non-Lapsable Central Pool of Resources					
					25	Suspense	5	0.00	7500.00	0.00	0.00
4059	80	800	02			Total :		0.00	7500.00	0.00	0.00
			03			Innovative Programmes/Activities					
					26	Other Charges	2	3000.00	3000.00	3000.00	4000.00
4059	80	800	03			Total :		3000.00	3000.00	3000.00	4000.00
			04			Local Area Development Programme					
					26	Other Charges	2	9000.00	9000.00	9000.00	12000.00
4059	80	800	04			Total :		9000.00	9000.00	9000.00	12000.00
			05			Pool for State Share					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					25	Suspense	2	0.00	12500.00	0.00	12586.73
4059	80	800	05			Total :		0.00	12500.00	0.00	12586.73
4059	80	800				Total :		12000.00	32000.00	12000.00	28586.73
4059	80					Total :		18007.64	34500.00	15050.38	43586.73
4059						Total :		19255.64	35078.66	15728.04	44166.73
4225						Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	04					Welfare of Minorities					
		102				Economic Development					
			01			Minority Affairs Cell					
				13		Major Works	2	170.00	315.00	265.00	200.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4225	04	102	01			Total :		170.00	315.00	265.00	200.00
			02			Pradhan Mantri Jan Vikas Karyakram					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
				49		Grants for Creation of Capital Assets	2	56.48	0.00	0.00	0.00
				49		Grants for Creation of Capital Assets	3	197.10	0.00	1500.00	20000.00
4225	04	102	02			Total :		253.58	0.00	1500.00	20000.00
			03			Swachhta Action Plan					
				49		Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
				49		Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4225	04	102	03			Total :		0.00	0.00	0.00	0.00
4225						Total :		423.58	315.00	1765.00	20200.00
4575						Capital Outlay on Other Special Areas Programmes					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Proviso to Article 275(1)					
				49		Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4575	03	796	01			Total :		0.00	0.00	0.00	0.00
4575						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		19679.22	35393.66	17493.04	64366.73
						GRAND TOTAL :		23808.91	42325.69	22522.45	69209.07
						NET TOTAL :		23808.91	42325.69	22522.45	69209.07

Demand No. 28 - Civil Police				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	REVENUE			
2055		185119.81	274.00	185393.81
Grand Total:		185119.81	274.00	185393.81

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	171,021.87	0.00	171021.87
03	Travel Expenses	501.00	0.00	501.00
04	Office Expenses	174.04	0.00	174.04
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	150.00	0.00	150.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	50.00	0.00	50.00
16	Motor Vehicles	3,200.00	0.00	3200.00
17	Maintenance	480.00	0.00	480.00
19	Materials and Supplies	25.00	0.00	25.00
24	Arms and Ammunition	500.00	0.00	500.00
26	Other Charges	249.52	274.00	523.52
27	Clothing and Tentage	1,220.56	0.00	1220.56
30	Cost of Ration	4,800.00	0.00	4800.00
31	Other Administrative Expenses	0.02	0.00	0.02
34	POL	2,736.90	0.00	2736.90
45	Training	10.90	0.00	10.90
	Total (REVENUE)	185119.81	274.00	185393.81
	GRAND TOTAL :	185119.81	274.00	185393.81

HOME DEPARTMENT
Demand No. 28 - Civil Police

Revenue Total
Voted : 185393.81 185393.81

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2055						Police					
		001				Direction and Administration					
			01			Police Head Quarters					
					01	Salaries	1	13741.98	18722.03	17113.29	18623.19
					03	Travel Expenses	1	36.59	71.20	143.53	121.20
					04	Office Expenses	1	113.60	92.52	92.52	92.52
					05	Professional and Special Services	1	18.39	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	55.12	42.81	81.06	42.81
					15	Machinery and Equipment	1	68.19	7.00	7.00	7.00
					16	Motor Vehicles	1	400.00	800.00	2695.64	800.00
					17	Maintenance	1	460.00	460.00	861.77	460.00
					19	Materials and Supplies	1	338.82	0.00	0.00	0.00
					24	Arms and Ammunition	1	313.35	500.00	500.00	500.00
					26	Other Charges	1	9.72	9.51	9.51	9.51
					26	Other Charges	3	0.00	0.00	0.00	0.00
					27	Clothing and Tentage	1	1220.54	1220.56	1220.56	1220.56
					30	Cost of Ration	1	7525.81	4800.00	4800.00	4800.00
					34	POL	1	1264.70	1054.90	1454.90	1054.90
					45	Training	1	6.90	9.90	9.90	9.90
2055		001	01			Total :		25573.71	27790.43	28989.68	27741.59
			02			Central Workshop					
					01	Salaries	1	294.25	334.26	307.27	334.38
					03	Travel Expenses	1	0.60	1.20	1.20	1.20
					04	Office Expenses	1	1.20	1.31	1.31	1.31
					06	Rent, Rates and Taxes	1	0.50	0.50	0.50	0.50
					15	Machinery and Equipment	1	7.00	7.00	7.00	7.00
					19	Materials and Supplies	1	0.20	0.50	7.79	0.50
					34	POL	1	36.00	0.00	0.00	0.00
2055		001	02			Total :		339.75	344.77	325.07	344.89
			03			Security Related Expenses					
					06	Rent, Rates and Taxes	1	50.51	0.00	0.00	0.00
					26	Other Charges	1	1438.98	30.00	74.52	30.00
2055		001	03			Total :		1489.49	30.00	74.52	30.00
			04			Election Expenses					
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	215.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	7916.07	0.01	2783.53	0.01
2055		001	04			Total :		8131.07	0.01	2783.53	0.01
			05			Repair of Duty Vehicles					
					16	Motor Vehicles	1	2799.93	2400.00	2400.00	2400.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2055		001	05			Total :		2799.93	2400.00	2400.00	2400.00
			06			Infrastructure					
					14	Minor Works	1	0.00	0.00	0.00	0.00
2055		001	06			Total :		0.00	0.00	0.00	0.00
			07			Central Para Military Forces					
					31	Other Administrative Expenses	1	0.00	0.01	0.01	0.01
2055		001	07			Total :		0.00	0.01	0.01	0.01
			08			Chief Minister's Security Management					
					26	Other Charges	1	0.00	100.00	100.00	100.00
2055		001	08			Total :		0.00	100.00	100.00	100.00
2055		001				Total :		38333.95	30665.22	34672.81	30616.50
		003				Education and Training					
			01			Police Training Centre					
					01	Salaries	1	1670.31	1879.33	1841.70	2004.19
					03	Travel Expenses	1	11.70	11.70	11.70	11.70
					04	Office Expenses	1	4.20	3.90	3.90	3.90
					06	Rent, Rates and Taxes	1	5.79	4.00	4.00	4.00
					15	Machinery and Equipment	1	0.60	0.60	0.60	0.60
					19	Materials and Supplies	1	1.10	2.00	2.00	2.00
					34	POL	1	62.40	50.00	50.00	50.00
					45	Training	1	3.00	0.00	0.00	0.00
2055		003	01			Total :		1759.10	1951.53	1913.90	2076.39
		101				Criminal Investigation and Vigilance					
			01			Schemes Financed from Nirbhaya Fund					
					01	Anti Human Trafficking Units					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2055		101	01	01		Total :		0.00	0.00	0.00	0.00
					02	Women Help Desk					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2055		101	01	02		Total :		0.00	0.00	0.00	0.00
					03	Women Safety Project					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2055		101	01	03		Total :		0.00	0.00	0.00	0.00
2055		101	01			Total :		0.00	0.00	0.00	0.00
			02			Crime and Criminal Tracking Network System					
					01	Crime and Criminal Tracking Network System					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2055		101	02	01		Total :		0.00	0.00	0.00	0.00
2055		101	02			Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		104				Special Police					
			01			Nagaland Armed Police Battallion					
					01	Salaries	1	48920.63	54913.28	51798.44	56368.59
					03	Travel Expenses	1	90.40	90.40	90.40	90.40
					04	Office Expenses	1	19.98	21.72	21.72	21.72
					06	Rent, Rates and Taxes	1	22.11	22.40	22.40	22.40
					15	Machinery and Equipment	1	2.60	2.10	2.10	2.10
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	5.44	10.00	10.00	10.00
					27	Clothing and Tentage	1	0.00	0.00	0.00	0.00
					30	Cost of Ration	1	0.00	0.00	0.00	0.00
					34	POL	1	429.10	400.00	400.00	400.00
2055		104	01			Total :		49490.26	55459.90	52345.06	56915.21
			02			Indian Reserve Battallions					
					01	Salaries	1	35052.19	39317.10	36351.74	39559.03
					03	Travel Expenses	1	111.95	112.00	212.00	161.66
					04	Office Expenses	1	17.92	21.44	21.44	21.44
					06	Rent, Rates and Taxes	1	15.18	17.50	17.50	17.50
					15	Machinery and Equipment	1	2.10	2.45	2.45	2.45
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	4.76	5.00	5.00	5.00
					24	Arms and Ammunition	1	0.00	0.00	0.00	0.00
					27	Clothing and Tentage	1	0.00	0.00	0.00	0.00
					30	Cost of Ration	1	0.00	0.00	0.00	0.00
					34	POL	1	434.40	400.00	400.00	400.00
					45	Training	1	0.00	0.00	0.00	0.00
2055		104	02			Total :		35638.50	39875.49	37010.13	40167.08
			03			Deployment of Police Personnel					
					26	Other Charges	1	1477.30	0.01	946.85	0.01
2055		104	03			Total :		1477.30	0.01	946.85	0.01
2055		104				Total :		86606.06	95335.40	90302.04	97082.30
		109				District Police					
			01			District Police Establishment					
					01	Salaries	1	44646.53	50121.17	47496.19	51686.75
					03	Travel Expenses	1	104.42	104.44	104.44	104.44
					04	Office Expenses	1	30.72	29.98	29.98	29.98
					06	Rent, Rate and Taxes	1	63.89	61.39	61.39	61.39
					15	Machinery and Equipment	1	3.89	3.85	3.85	3.85
					19	Materials and Supplies	1	5.52	5.50	5.50	5.50
					26	Other Charges	1	10.00	10.00	10.00	10.00
					34	POL	1	897.59	800.00	800.00	800.00
2055		109	01			Total :		45762.56	51136.33	48511.35	52701.91
		113				Welfare of Police Personnel					
			01			Police Welfare					
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	99.91	100.00	150.00	100.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2055		113	01			Total :		99.91	100.00	150.00	100.00
		114				Wireless and Computers					
			01			Police Telecommunication					
				01	01	Salaries	1	2135.75	2405.70	2247.45	2445.74
					03	Travel Expenses	1	10.40	10.40	10.40	10.40
					04	Office Expenses	1	3.60	3.17	3.17	3.17
					06	Rent, Rates and Taxes	1	1.16	1.40	1.40	1.40
					15	Machinery and Equipment	1	20.00	27.00	27.00	27.00
					17	Maintenance	1	19.97	20.00	20.00	20.00
					19	Materials and Supplies	1	1.02	2.00	2.00	2.00
					27	Clothing and Tentage	1	0.00	0.00	0.00	0.00
					34	POL	1	33.60	32.00	32.00	32.00
					45	Training	1	1.00	1.00	1.00	1.00
2055		114	01			Total :		2226.50	2502.67	2344.42	2542.71
		115				Modernisation of Police Force					
			01			National Scheme for Modernisation of Police and other Forces					
				01		Modernisation of State Police Forces-100%					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2055		115	01	01		Total :		0.00	0.00	0.00	0.00
				02		Modernisation of State Police Forces-90:10					
					26	Other Charges	2	0.00	0.00	134.23	0.00
					26	Other Charges	3	1703.00	464.00	307.45	274.00
2055		115	01	02		Total :		1703.00	464.00	441.68	274.00
2055		115	01			Total :		1703.00	464.00	441.68	274.00
		116				Forensic Science					
			01			Forensic Science Laboratories under Nirbhaya Funds					
				01		Grants to States for Strengthening of Forensic Science Laboratories					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	8.00	0.00	0.00	0.00
2055		116	01	01		Total :		8.00	0.00	0.00	0.00
2055		116	01			Total :		8.00	0.00	0.00	0.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2055		911	01			Total :					
2055		911				Total :					
2055						Total :		176499.08	182155.15	178336.20	185393.81
						TOTAL : REVENUE		176499.08	182155.15	178336.20	185393.81
REVENUE (RECOVERY)											
2055		911	01		47	Deduct Recoveries	1	-91.33	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-91.33	0.00	0.00	0.00
						NET TOTAL :		176407.75	182155.15	178336.20	185393.81

Demand No. 29 - Stationery and Printing

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2058		3199.52	100.00	3299.52
	<u>CAPITAL</u>			
4058		0.00	0.00	0.00
4059		0.00	180.00	180.00
4216		0.00	50.00	50.00
Grand Total:		3199.52	330.00	3529.52

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,920.04	0.00	2920.04
02	Wages	32.80	0.00	32.80
03	Travel Expenses	16.00	0.00	16.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rate and Taxes	10.00	0.00	10.00
07	Printing and Publication	60.00	0.00	60.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	8.68	0.00	8.68
17	Maintenance	80.00	0.00	80.00
19	Materials and Supplies	35.00	100.00	135.00
26	Other Charges	0.00	0.00	0.00
45	Training	2.00	0.00	2.00
	Total (REVENUE)	3199.52	100.00	3299.52
	<u>CAPITAL</u>			
13	Major Works	0.00	230.00	230.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
	Total (CAPITAL)	0.00	230.00	230.00
	GRAND TOTAL :	3199.52	330.00	3529.52

HOME DEPARTMENT
Demand No. 29 - Stationery and Printing

Voted : Revenue 3299.52 Capital 230.00 Total 3529.52

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2058						Stationery and Printing					
		101				Purchase and Supply of Stationery Stores					
			01			Stationery Stores					
				19		Materials and Supplies	1	16.03	20.00	20.00	20.00
2058		101	01			Total :		16.03	20.00	20.00	20.00
		103				Government Presses					
			01			Printing Press					
				01		Salaries	1	2553.45	2868.99	2714.07	2920.04
				02		Wages	1	36.74	36.75	36.75	32.80
				03		Travel Expenses	1	13.60	16.00	16.00	16.00
				04		Office Expenses	1	13.50	15.00	15.00	15.00
				06		Rent, Rate and Taxes	1	14.00	10.00	10.00	10.00
				15		Machinery and Equipment	1	30.00	20.00	25.00	20.00
				16		Motor Vehicles	1	7.81	8.68	20.11	8.68
				17		Maintenance	1	80.00	80.00	80.00	80.00
				19		Materials and Supplies	1	59.69	15.00	195.00	15.00
				19		Materials and Supplies	2	50.00	50.00	50.00	100.00
				26		Other Charges	1	25.00	0.00	0.00	0.00
				45		Training	1	2.00	2.00	2.00	2.00
2058		103	01			Total :		2885.79	3122.42	3163.93	3219.52
			02			Materials for Budget Documents					
				07		Printing and Publication	1	21.99	12.00	22.00	12.00
2058		103	02			Total :		21.99	12.00	22.00	12.00
2058		103				Total :		2907.78	3134.42	3185.93	3231.52
		104				Cost of Printing by Other Sources					
			01			Printing by Other sources					
				07		Printing and Publication	1	48.00	48.00	48.00	48.00
2058		104	01			Total :		48.00	48.00	48.00	48.00
2058						Total :		2971.81	3202.42	3253.93	3299.52
						TOTAL : REVENUE		2971.81	3202.42	3253.93	3299.52
CAPITAL											
4058						Capital Outlay on Printing and Stationery					
		103				Government Presses					
			01			Machinery and Equipment					
				15		Machinery and Equipment	2	100.00	0.00	0.00	0.00
4058		103	01			Total :		100.00	0.00	0.00	0.00
4058						Total :		100.00	0.00	0.00	0.00
4059						Capital Outlay on Public Works					
		60				Other Buildings					
			051			Construction					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Works under Printing and Stationery					
					13	Major Works	2	0.00	0.00	0.00	180.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4059	60	051	01			Total :		0.00	0.00	0.00	180.00
4059						Total :		0.00	0.00	0.00	180.00
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Construction					
					13	Major Works	2	0.00	250.00	250.00	50.00
4216	01	106	01			Total :		0.00	250.00	250.00	50.00
4216						Total :		0.00	250.00	250.00	50.00
						TOTAL : CAPITAL		100.00	250.00	250.00	230.00
						GRAND TOTAL :		3071.81	3452.42	3503.93	3529.52
						NET TOTAL :		3071.81	3452.42	3503.93	3529.52

Demand No. 30 - Administrative Training Institute				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2070		893.49	0.00	893.49
	<u>CAPITAL</u>			
4059		0.00	145.00	145.00
Grand Total:		893.49	145.00	1038.49

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	716.03	0.00	716.03
02	Wages	4.68	0.00	4.68
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	10.00	0.00	10.00
05	Professional and Special Services	20.00	0.00	20.00
06	Rent, Rate and Taxes	6.00	0.00	6.00
07	Printing and Publication	10.30	0.00	10.30
15	Machinery and Equipment	15.00	0.00	15.00
16	Motor Vehicles	16.48	0.00	16.48
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	0.00	0.00	0.00
45	Training	30.00	0.00	30.00
	Total (REVENUE)	893.49	0.00	893.49
	<u>CAPITAL</u>			
13	Major Works	0.00	145.00	145.00
	Total (CAPITAL)	0.00	145.00	145.00
	GRAND TOTAL :	893.49	145.00	1038.49

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT
Demand No. 30 - Administrative Training Institute

Voted : Revenue 893.49 Capital 145.00 Total 1038.49

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2070						Other Administrative Services					
		003				Training					
			01			Administrative Training Institute					
				01		Salaries	1	390.80	513.49	675.95	716.03
				02		Wages	1	6.06	6.07	6.07	4.68
				03		Travel Expenses	1	13.50	15.00	15.00	15.00
				04		Office Expenses	1	9.00	10.00	10.00	10.00
				05		Professional and Special Services	1	20.00	20.00	20.00	20.00
				06		Rent, Rate and Taxes	1	3.99	6.00	6.00	6.00
				07		Printing and Publication	1	10.30	10.30	10.30	10.30
				15		Machinery and Equipment	1	15.00	15.00	15.00	15.00
				16		Motor Vehicles	1	12.60	14.00	21.75	16.48
				17		Maintenance	1	24.00	24.00	24.00	50.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				45		Training	1	15.00	15.00	41.00	30.00
				45		Training	2	0.00	0.00	0.00	0.00
2070		003	01			Total :		520.25	648.86	845.07	893.49
			02			Research and Development Cell					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				05		Professional and Special Services	1	0.00	0.00	0.00	0.00
2070		003	02			Total :		0.00	0.00	0.00	0.00
2070						Total :		520.25	648.86	845.07	893.49
						TOTAL : REVENUE		520.25	648.86	845.07	893.49
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under ATI					
				13		Major Works	2	75.00	125.00	125.00	145.00
4059	60	051	01			Total :		75.00	125.00	125.00	145.00
4059						Total :		75.00	125.00	125.00	145.00
						TOTAL : CAPITAL		75.00	125.00	125.00	145.00
						GRAND TOTAL :		595.25	773.86	970.07	1038.49
						NET TOTAL :		595.25	773.86	970.07	1038.49

Demand No. 31 - School Education

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2202		171090.30	22134.07	193224.37
2225		0.00	0.00	0.00
	<u>CAPITAL</u>			
4202		0.00	30943.88	30943.88
4552		0.00	0.00	0.00
Grand Total:		171090.30	53077.95	224168.25

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	168,336.68	0.00	168336.68
02	Wages	363.70	0.00	363.70
03	Travel Expenses	130.00	0.00	130.00
04	Office Expenses	130.00	0.00	130.00
05	Professional and Special Services	10.00	0.00	10.00
06	Rents, Rates and Taxes	60.00	0.00	60.00
07	Printing and Publication	5.00	0.00	5.00
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
09	Grant-in-Aid	795.00	0.00	795.00
10	Scholarship and Stipend	180.00	0.00	180.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	85.00	0.00	85.00
17	Maintenance	500.00	0.00	500.00
19	Materials and Supplies	325.00	2,653.98	2978.98
26	Other Charges	122.00	19,480.09	19602.09
31	Other Administrative Expenses	17.92	0.00	17.92
45	Training	10.00	0.00	10.00
Total (REVENUE)		171090.30	22134.07	193224.37
	<u>CAPITAL</u>			
13	Major Works	0.00	11,171.88	11171.88
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	19,772.00	19772.00
Total (CAPITAL)		0.00	30943.88	30943.88
GRAND TOTAL :		171090.30	53077.95	224168.25

EDUCATION DEPARTMENT
Demand No. 31 - School Education

Revenue Capital Total
Voted : 193224.37 30943.88 224168.25

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2202						General Education					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2202		911	01			Total :					
2202		911				Total :					
	01					Elementary Education					
		101				Government Primary School					
			01			Primary Schools					
				01		Salaries	1	34538.99	37292.39	36464.24	38493.63
				19		Materials and Supplies	1	3.00	7.50	8.00	7.50
				19		Materials and Supplies	2	0.00	0.00	0.00	0.00
				26		Other Charges	1	1381.45	30.00	1354.72	30.00
2202	01	101	01			Total :		35923.44	37329.89	37826.96	38531.13
			02			Middle Schools					
				01		Salaries	1	32712.32	35315.80	35204.92	37164.23
				02		Wages	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	2.00	5.00	6.00	5.00
2202	01	101	02			Total :		32714.32	35320.80	35210.92	37169.23
			03			Agriculture Based Education					
				01		Salaries	1	222.39	243.95	249.42	263.30
				19		Materials and Supplies	1	3.00	0.75	1.00	0.75
2202	01	101	03			Total :		225.39	244.70	250.42	264.05
			04			Physical Education					
				01		Salaries	1	1388.97	1515.22	1520.55	1605.18
				26		Other Charges	1	21.00	15.00	15.00	30.00
2202	01	101	04			Total :		1409.97	1530.22	1535.55	1635.18
			05			Communitisation of Elementary Education					
				26		Other Charges	2	0.00	0.00	0.00	0.00
2202	01	101	05			Total :		0.00	0.00	0.00	0.00
		102				Assistance to Non-Government Primary Schools					
			01			Non-Government Primary Schools					
				09		Grant-in-Aid	1	35.00	35.00	35.00	35.00
2202	01	102	01			Total :		35.00	35.00	35.00	35.00
		108				Text Books					
			01			Free Text Books					
				19		Materials and Supplies	1	200.00	200.00	200.00	200.00
2202	01	108	01			Total :		200.00	200.00	200.00	200.00
		109				Scholarships and Incentives					
			02			Scholarship for Minority Community					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					10	Scholarship and Stipend	3	0.00	0.00	0.00	0.00
2202	01	109	02			Total :		0.00	0.00	0.00	0.00
		112				National Programme of Mid-Day Meals in Schools					
			01			Nutritional Support to Primary Education					
				01		Mid-Day Meal - General					
					19	Materials and Supplies	2	0.00	15.67	39.51	0.00
					19	Materials and Supplies	3	0.00	251.02	596.10	251.29
2202	01	112	01	01		Total :		0.00	266.69	635.61	251.29
				02		Mid-Day Meal-Tribal Area Sub-Plan					
					19	Materials and Supplies	2	248.46	133.85	202.72	200.00
					19	Materials and Supplies	3	0.00	2144.34	3299.02	2146.74
2202	01	112	01	02		Total :		248.46	2278.19	3501.74	2346.74
				03		Mid-Day Meal - Special Component Plan for Scheduled Castes					
					19	Materials and Supplies	2	1492.99	3.49	4.63	0.00
					19	Materials and Supplies	3	0.00	55.89	90.87	55.95
2202	01	112	01	03		Total :		1492.99	59.38	95.50	55.95
2202	01	112	01			Total :		1741.45	2604.26	4232.85	2653.98
		113				Samagra Shiksha					
			01			Samagra Shiksha - Elementary Education					
				01		Samagra Shiksha - General					
					26	Other Charges	2	0.00	3.16	1935.20	1200.00
					26	Other Charges	3	0.00	459.40	12371.62	6704.56
2202	01	113	01	01		Total :		0.00	462.56	14306.82	7904.56
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					01	Salaries	1	0.00	20355.84	14366.49	14367.26
					01	Salaries	2	0.00	0.00	0.00	0.00
					01	Salaries	3	0.00	0.00	0.00	0.00
					26	Other Charges	2	2093.74	1011.56	0.00	0.00
					26	Other Charges	3	9859.96	12669.66	4118.55	6704.56
2202	01	113	01	02		Total :		11953.70	34037.06	18485.04	21071.82
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	63.65	0.00	0.00
2202	01	113	01	03		Total :		0.00	63.65	0.00	0.00
2202	01	113	01			Total :		11953.70	34563.27	32791.86	28976.38
			02			Swachhta Action Plan					
					26	Other Charges	2	12689.69	0.00	5.40	0.00
					26	Other Charges	3	0.00	0.00	48.55	0.00
2202	01	113	02			Total :		12689.69	0.00	53.95	0.00
2202	01	113				Total :		24643.39	34563.27	32845.81	28976.38
2202	01					Total :		96892.96	111828.14	112137.51	109464.95

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	02					Secondary Education					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	7219.58	12009.82	9384.87	9907.18
				02		Wages	1	16.40	22.91	33.53	32.38
				03		Travel Expenses	1	73.74	90.39	90.39	90.39
				04		Office Expenses	1	81.33	90.39	90.39	90.39
				05		Professional and Special Services	1	10.00	10.00	146.50	10.00
				06		Rents, Rates and Taxes	1	86.76	55.00	60.00	60.00
				07		Printing and Publication	1	5.00	5.00	5.00	5.00
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	1	50.83	20.00	114.83	20.00
				16		Motor Vehicles	1	63.27	70.30	85.00	85.00
				19		Materials and Supplies	1	125.00	0.00	0.00	0.00
				26		Other Charges	1	3130.66	47.00	594.63	47.00
				31		Other Administrative Expenses	1	13.00	0.00	0.00	0.00
				45		Training	1	10.00	10.00	10.00	10.00
2202	02	001	01			Total :		10885.57	12430.81	10615.14	10357.34
			02			Engineering Division					
				01		Salaries	1	308.42	335.95	357.50	377.40
				02		Wages	1	3.60	3.60	4.04	3.97
				03		Travel Expenses	1	1.12	1.12	1.12	1.12
				17		Maintenance	1	400.00	400.00	400.00	500.00
2202	02	001	02			Total :		713.14	740.67	762.66	882.49
			03			Board of Secondary Education					
				09		Grant-in-Aid	1	807.36	500.00	870.20	700.00
2202	02	001	03			Total :		807.36	500.00	870.20	700.00
			04			Teachers' Day Celebration					
				26		Other Charges	1	15.00	15.00	35.00	15.00
2202	02	001	04			Total :		15.00	15.00	35.00	15.00
			05			Assistance to Sainik School, Punglwa					
				09		Grant-in-Aid	1	0.00	25.00	25.00	25.00
				10		Scholarship and Stipend	1	214.00	160.00	165.50	160.00
2202	02	001	05			Total :		214.00	185.00	190.50	185.00
2202	02	001				Total :		12635.07	13871.48	12473.50	12139.83
		101				Inspection					
			01			Inspectorates (DEO)					
				01		Salaries	1	1667.04	1813.82	1277.93	1349.05
				02		Wages	1	167.13	169.39	164.83	159.20
				03		Travel Expenses	1	6.99	8.77	8.77	8.77
				04		Office Expenses	1	7.90	8.77	8.77	8.77
2202	02	101	01			Total :		1849.06	2000.75	1460.30	1525.79
			02			Subordinate Establishment (SDEO)					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	4905.84	4232.23	3624.74	3826.47
					02	Wages	1	157.33	157.28	159.26	153.76
					03	Travel Expenses	1	25.03	21.39	21.39	21.39
					04	Office Expenses	1	19.25	21.39	21.39	21.39
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2202	02	101	02			Total :		5107.45	4432.29	3826.78	4023.01
		103				Non-Formal Education					
			01			Scheme for Providing Education to Madrasas, Minorities and Disabled					
				01		Inclusive Education for Differently Abled at Secondary Stage					
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2202	02	103	01	01		Total :		0.00	0.00	0.00	0.00
2202	02	103	01			Total :		0.00	0.00	0.00	0.00
		106				Text Books					
			01			Local Dialect Text Book Development					
					07	Printing and Publication	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	100.00	100.00	100.00	100.00
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
2202	02	106	01			Total :		100.00	100.00	100.00	100.00
		107				Scholarships					
			01			General Scholarships					
					10	Scholarship and Stipend	1	20.00	20.00	20.00	20.00
2202	02	107	01			Total :		20.00	20.00	20.00	20.00
			02			National Scholarship for Talented Students					
					10	Scholarship and Stipend	1	0.00	0.00	0.00	0.00
2202	02	107	02			Total :		0.00	0.00	0.00	0.00
		109				Government Secondary Schools					
			01			Government Schools					
					01	Salaries	1	41712.65	44852.99	45774.66	48322.22
					02	Wages	1	14.37	14.35	14.89	14.39
					03	Travel Expenses	1	6.88	8.33	8.33	8.33
					04	Office Expenses	1	8.50	9.45	9.45	9.45
2202	02	109	01			Total :		41742.40	44885.12	45807.33	48354.39
			02			Science Education					
					01	Salaries	1	3303.26	3608.70	3556.74	3754.69
					19	Materials and Supplies	1	4.00	10.00	11.00	10.00
					31	Other Administrative Expenses	1	17.92	17.92	17.92	17.92
2202	02	109	02			Total :		3325.18	3636.62	3585.66	3782.61
			03			Education Technological Cell					
					19	Materials and Supplies	1	0.10	0.25	1.00	0.25
2202	02	109	03			Total :		0.10	0.25	1.00	0.25
			04			Sports Activities in Schools					
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2202	02	109	04			Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		110				Assistance to Non-Government Secondary Schools					
			01			Non-Government High and Higher Secondary Schools					
				09		Grant-in-Aid	1	35.00	35.00	35.00	35.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2202	02	110	01			Total :		35.00	35.00	35.00	35.00
		113				Samagra Shiksha					
			01			Samagra Shiksha - Secondary Education					
				01		Samagra Shiksha - General					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	1.43	358.34	400.00
				26		Other Charges	3	0.00	170.77	3129.76	2088.66
2202	02	113	01	01		Total :		0.00	172.20	3488.10	2488.66
				02		Samagra Shiksha - Tribal Area Sub-Plan					
				01		Salaries	1	0.00	1714.18	1228.19	1286.24
				01		Salaries	2	0.00	0.00	0.00	0.00
				01		Salaries	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	1501.22	621.97	0.00	0.00
				26		Other Charges	3	0.00	5128.33	1545.38	2088.66
2202	02	113	01	02		Total :		1501.22	7464.48	2773.57	3374.90
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	929.46	0.00	0.00	0.00
				26		Other Charges	3	1230.28	1556.82	0.00	0.00
2202	02	113	01	03		Total :		2159.74	1556.82	0.00	0.00
2202	02	113	01			Total :		3660.96	9193.50	6261.67	5863.56
			02			Swachhta Action Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2202	02	113	02			Total :		0.00	0.00	0.00	0.00
			04			Adult Education					
		103				Rural Functional Literacy Programme					
			01			State Scheme					
				01		Salaries	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	0.60	1.50	3.00	1.50
2202	04	103	01			Total :		0.60	1.50	3.00	1.50
		200				Other Adult Education Programmes					
			01			Shakshar Bharat					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2202	04	200	01			Total :		0.00	0.00	0.00	0.00
			02			New India Literacy Programme					
				01		Literacy Programme - General					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	6.15	0.00	0.00
					26	Other Charges	3	81.98	98.50	0.00	0.00
2202	04	200	02	01		Total :		81.98	104.65	0.00	0.00
				02		Literacy Programme-Tribal Area Sub-Plan					
					26	Other Charges	2	24.30	0.95	0.00	0.00
					26	Other Charges	3	0.00	15.21	0.00	0.00
2202	04	200	02	02		Total :		24.30	16.16	0.00	0.00
				03		Literacy Programme - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	1.77	0.00	0.00
					26	Other Charges	3	0.00	28.43	0.00	0.00
2202	04	200	02	03		Total :		0.00	30.20	0.00	0.00
2202	04	200	02			Total :		106.28	151.01	0.00	0.00
				03		Prime Minister Schools for Rising India					
				01		School for Rising India - General					
					26	Other Charges	2	0.00	0.00	1.33	0.00
					26	Other Charges	3	0.00	4342.70	26.53	31.83
2202	04	200	03	01		Total :		0.00	4342.70	27.86	31.83
				02		Schools for Rising India - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	10.70	0.00
					26	Other Charges	3	0.00	0.00	214.01	256.81
2202	04	200	03	02		Total :		0.00	0.00	224.71	256.81
				03		Schools for Rissing India- Special					
					26	Other Charges	2	0.00	0.00	0.21	0.00
					26	Other Charges	3	0.00	0.00	4.18	5.01
2202	04	200	03	03		Total :		0.00	0.00	4.39	5.01
2202	04	200	03			Total :		0.00	4342.70	256.96	293.65
2202	04	200				Total :		106.28	4493.71	256.96	293.65
2202	04					Total :		106.88	4495.21	259.96	295.15
				05		Language Development					
		102				Promotion of Modern Indian Languages and Literature					
				01		Hindi Training Institute					
					01	Salaries	1	140.01	150.80	167.19	176.49
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2202	05	102	01			Total :		140.01	150.80	167.19	176.49
				02		Support for Educational Development Including Teachers Training and Adult Education					
				01		Financial Assistant for Appointment of Language Teachers					
					01	Salaries	1	8779.54	9979.24	8274.68	7443.34

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	3	0.00	0.00	0.00	0.00
2202	05	102	02	01		Total :		8779.54	9979.24	8274.68	7443.34
2202	05	102	02			Total :		8779.54	9979.24	8274.68	7443.34
	80					General					
		001				Direction and Administration					
			01			Nagaland Education Project - Light House					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	8	0.00	0.00	0.00	0.00
2202	80	001	01			Total :		0.00	0.00	0.00	0.00
			02			Execution					
				05		Professional and Special Services	1	0.00	0.00	0.00	0.00
2202	80	001	02			Total :		0.00	0.00	0.00	0.00
2202						Total :		174394.61	204628.40	194410.58	193224.37
2225						Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	01					Welfare of Scheduled Castes					
		277				Education					
			01			Scheme for Development of Scheduled Castes					
				01		Pre-Matric Scholarship for Scheduled Castes and Others					
				10		Scholarship and Stipend	2	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	3	0.00	0.00	0.00	0.00
2225	01	277	01	01		Total :		0.00	0.00	0.00	0.00
2225	01	277	01			Total :		0.00	0.00	0.00	0.00
	02					Welfare of Scheduled Tribes					
		277				Education					
			01			Programme for Development of Scheduled Tribes					
				01		Pre-Matric Scholarship for Scheduled Tribes					
				10		Scholarship and Stipend	2	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	3	0.00	0.00	0.00	0.00
2225	02	277	01	01		Total :		0.00	0.00	0.00	0.00
2225	02	277	01			Total :		0.00	0.00	0.00	0.00
	04					Welfare of Minorities					
		277				Education					
			01			Education Empowerment Skill Development and Livelihoods and Special Programme of Minorities					
				01		Pre-Matric Scholarship for Minorities					
				10		Scholarship and Stipend	2	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	3	0.00	0.00	0.00	0.00
2225	04	277	01	01		Total :		0.00	0.00	0.00	0.00
2225	04	277	01			Total :		0.00	0.00	0.00	0.00
2225						Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : REVENUE		174394.61	204628.40	194410.58	193224.37
						CAPITAL					
4202						Capital Outlay on Education, Sports, Arts and Culture					
	01					General Education					
		201				Elementary Education					
			01			Samagra Shiksha - Elementary Education					
				01		Samagra Shiksha - General					
				13		Major Works	2	328.92	0.00	47.74	0.00
				13		Major Works	3	0.00	398.15	214.83	3536.30
4202	01	201	01	01		Total :		328.92	398.15	262.57	3536.30
				02		Samagra Shiksha - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	2605.47	1141.48	3536.30
4202	01	201	01	02		Total :		0.00	2605.47	1141.48	3536.30
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
				13		Major Works	2	3566.75	0.00	0.00	0.00
				13		Major Works	3	206.15	59.11	0.00	0.00
4202	01	201	01	03		Total :		3772.90	59.11	0.00	0.00
4202	01	201	01			Total :		4101.82	3062.73	1404.05	7072.60
			02			National Programme of Mid-Day Meal in Schools					
				01		Mid-Day Meal - General					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4202	01	201	02	01		Total :		0.00	0.00	0.00	0.00
				02		Mid-Day Meal - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4202	01	201	02	02		Total :		0.00	0.00	0.00	0.00
				03		Mid-Day Meal - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4202	01	201	02	03		Total :		0.00	0.00	0.00	0.00
4202	01	201	02			Total :		0.00	0.00	0.00	0.00
		202				Secondary Education					
			01			Repair and Renovation					
				13		Major Works	2	0.00	0.00	0.00	0.00
4202	01	202	01			Total :		0.00	0.00	0.00	0.00
			02			Samagra Shiksha - Secondary Education					
				01		Samagra Shiksha - General					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	0.00	0.00	358.34	0.00
					13	Major Works	3	0.00	215.32	1573.48	1275.97
4202	01	202	02	01		Total :		0.00	215.32	1931.82	1275.97
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	782.72	250.15	1275.97
4202	01	202	02	02		Total :		0.00	782.72	250.15	1275.97
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					13	Major Works	2	3378.73	0.00	0.00	0.00
					13	Major Works	3	0.00	2132.81	0.00	0.00
4202	01	202	02	03		Total :		3378.73	2132.81	0.00	0.00
4202	01	202	02			Total :		3378.73	3130.85	2181.97	2551.94
		600				General					
			01			Works under School Education					
					13	Major Works	2	112.39	1256.11	1559.11	1320.00
					13	Major Works	3	0.00	0.00	0.00	0.00
					13	Major Works	5	10.00	0.00	0.00	0.00
4202	01	600	01			Total :		122.39	1256.11	1559.11	1320.00
			02			Nagaland Education Project - Lighthouse					
					13	Major Works	8	4120.00	0.00	0.00	0.00
					26	Other Charges	8	0.00	11909.00	7235.00	19772.00
4202	01	600	02			Total :		4120.00	11909.00	7235.00	19772.00
			03			Prime Minister Schools for Rising India					
				01		Schools for Rising India- General					
					13	Major Works	2	0.00	0.00	1.03	0.00
					13	Major Works	3	0.00	0.00	23.53	24.65
4202	01	600	03	01		Total :		0.00	0.00	24.56	24.65
				02		Schools for Rising India- Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	8.29	0.00
					13	Major Works	3	0.00	0.00	189.84	198.81
4202	01	600	03	02		Total :		0.00	0.00	198.13	198.81
				03		Schools for Rising India- Special Component Plan For Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.16	0.00
					13	Major Works	3	0.00	0.00	3.72	3.88
4202	01	600	03	03		Total :		0.00	0.00	3.88	3.88
4202	01	600	03			Total :		0.00	0.00	226.57	227.34
4202	01	600				Total :		4242.39	13165.11	9020.68	21319.34
4202	01					Total :		11722.94	19358.69	12606.70	30943.88
4202						Total :		11722.94	19358.69	12606.70	30943.88
4552						Capital Outlay on North Eastern Areas					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		600				General					
			01			NEC Scheme					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	4	241.54	0.00	0.00	0.00
					14	Minor Works	4	0.00	0.00	0.00	0.00
4552		600	01			Total :		241.54	0.00	0.00	0.00
	01					General Education					
4552						Total :		241.54	0.00	0.00	0.00
						TOTAL : CAPITAL		11964.48	19358.69	12606.70	30943.88
						GRAND TOTAL :		186359.09	223987.09	207017.28	224168.25
REVENUE (RECOVERY)											
2202		911	01		47	Deduct Recoveries	1	-94.28	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-94.28	0.00	0.00	0.00
						NET TOTAL :		186264.81	223987.09	207017.28	224168.25

Demand No. 32 - Higher Education

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2202		16816.95	575.00	17391.95
2225		0.00	6049.54	6049.54
2552		0.00	0.00	0.00
	<u>CAPITAL</u>			
4202		0.00	6715.00	6715.00
Grand Total:		16816.95	13339.54	30156.49

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	15,062.76	0.00	15062.76
02	Wages	651.19	0.00	651.19
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	45.00	0.00	45.00
05	Professional and Special Services	20.00	0.00	20.00
06	Rent, Rates and Taxes	13.50	0.00	13.50
09	Grant-in-Aid	265.00	0.00	265.00
10	Scholarship and Stipend	500.00	6,049.54	6549.54
15	Machinery and Equipment	25.00	0.00	25.00
16	Motor Vehicles	30.00	0.00	30.00
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	25.00	0.00	25.00
26	Other Charges	0.00	575.00	575.00
31	Other Administrative Expenses	4.50	0.00	4.50
45	Training	0.00	0.00	0.00
Total (REVENUE)		16816.95	6624.54	23441.49
	<u>CAPITAL</u>			
13	Major Works	0.00	6,715.00	6715.00
14	Minor Works	0.00	0.00	0.00
Total (CAPITAL)		0.00	6715.00	6715.00
GRAND TOTAL :		16816.95	13339.54	30156.49

HIGHER AND TECHNICAL EDUCATION DEPARTMENT
Demand No. 32 - Higher Education

Voted : Revenue 23441.49 Capital 6715.00 Total 30156.49

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2202						General Education					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2202		911	01			Total :					
2202		911				Total :					
	03					University and Other Higher Education					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	1372.06	1749.60	1404.57	1757.01
				02		Wages	1	10.60	10.89	9.60	9.60
				03		Travel Expenses	1	13.98	15.00	16.00	16.00
				04		Office Expenses	1	19.20	22.00	22.00	22.00
				06		Rent, Rates and Taxes	1	5.49	5.50	5.50	5.50
				15		Machinery and Equipment	1	36.00	9.00	9.00	9.00
				16		Motor Vehicles	1	23.99	20.00	157.03	20.00
				17		Maintenance	1	60.00	0.00	0.00	50.00
				19		Materials and Supplies	1	8.00	8.00	8.00	8.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	100.00	0.00	0.00	300.00
				31		Other Administrative Expenses	1	2.00	2.00	2.00	2.00
2202	03	001	01			Total :		1651.32	1841.99	1633.70	2199.11
		103				Government Colleges and Institutes					
			01			Government Colleges					
				01		Salaries	1	9716.82	10296.21	11391.20	12755.54
				02		Wages	1	648.13	649.24	609.23	633.89
				03		Travel Expenses	1	5.79	9.00	8.60	8.60
				04		Office Expenses	1	15.99	22.50	32.50	22.50
				06		Rent, Rates and Taxes	1	7.70	7.70	7.70	7.70
				15		Machinery and Equipment	1	0.01	15.00	55.00	15.00
				16		Motor Vehicles	1	0.00	10.00	30.00	10.00
				17		Maintenance	1	0.00	100.00	100.00	100.00
				19		Materials and Supplies	1	16.40	16.40	16.40	16.40
				31		Other Administrative Expenses	1	1.90	1.90	1.90	1.90
2202	03	103	01			Total :		10412.74	11127.95	12252.53	13571.53
			02			Nagaland College of Education					
				01		Salaries	1	393.26	508.01	509.98	550.21
				02		Wages	1	7.20	7.20	7.70	7.70
				03		Travel Expenses	1	0.20	1.00	0.40	0.40
				04		Office Expenses	1	0.80	0.50	0.50	0.50

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						05 Professional and Special Services	1	0.10	0.10	24.10	20.00
						06 Rent, Rates and Taxes	1	0.30	0.30	0.30	0.30
						15 Machinery and Equipment	1	0.00	1.00	1.00	1.00
						16 Motor Vehicles	1	0.00	0.00	0.00	0.00
						19 Materials and Supplies	1	0.60	0.60	0.60	0.60
						31 Other Administrative Expenses	1	0.60	0.60	0.60	0.60
						45 Training	1	0.00	0.00	0.00	0.00
2202	03	103	02			Total :		403.06	519.31	545.18	581.31
			03			National Education Mission - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)					
				01		Rashtriya Uchchatar Shiksha Abhiyan - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	1740.00	0.00	192.50
2202	03	103	03	01		Total :		0.00	1740.00	0.00	192.50
				02		Rashtriya Uchchatar Shiksha Abhiyan - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	27.50
2202	03	103	03	02		Total :		0.00	0.00	0.00	27.50
				03		Rashtriya Uchchatar Shiksha Abhiyan - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	55.00
2202	03	103	03	03		Total :		0.00	0.00	0.00	55.00
2202	03	103	03			Total :		0.00	1740.00	0.00	275.00
2202	03	103				Total :		10815.80	13387.26	12797.71	14427.84
		104				Grant to Non-Government Colleges and Institutes					
			01			Non-Government Colleges and Institutes					
					09	Grant-in-Aid	1	265.00	265.00	265.00	265.00
2202	03	104	01			Total :		265.00	265.00	265.00	265.00
		107				Scholarships					
			01			Research Scholarship					
					10	Scholarship and Stipend	1	29.31	18.72	31.31	18.72
2202	03	107	01			Total :		29.31	18.72	31.31	18.72
			02			Merit Scholarship					
					10	Scholarship and Stipend	1	712.82	281.28	526.96	481.28
2202	03	107	02			Total :		712.82	281.28	526.96	481.28
2202	03	107				Total :		742.13	300.00	558.27	500.00
2202	03					Total :		13474.25	15794.25	15254.68	17391.95
2202						Total :		13474.25	15794.25	15254.68	17391.95
2225						Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	01					Welfare of Scheduled Castes					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		277				Education					
			01			Umbrella Schemes for Development of Scheduled Castes					
				01		Post Matric Scholarships					
					10	Scholarship and Stipend	2	635.84	0.00	0.00	0.00
					10	Scholarship and Stipend	3	0.00	0.00	0.00	0.00
2225	01	277	01	01		Total :		635.84	0.00	0.00	0.00
2225	01	277	01			Total :		635.84	0.00	0.00	0.00
	02					Welfare of Scheduled Tribes					
		277				Education					
			01			Programme for Development of Scheduled Tribes					
				01		Post Matric Scholarships					
					10	Scholarship and Stipend	2	0.00	230.00	615.83	230.00
					10	Scholarship and Stipend	3	5722.60	4800.00	5542.42	5819.54
2225	02	277	01	01		Total :		5722.60	5030.00	6158.25	6049.54
2225	02	277	01			Total :		5722.60	5030.00	6158.25	6049.54
2225						Total :		6358.44	5030.00	6158.25	6049.54
2552						North Eastern Areas					
	03					University and Higher Education					
		103				Government Colleges and Institutes					
			01			Modernization and Upgradation					
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552	03	103	01			Total :		0.00	0.00	0.00	0.00
		107				Scholarships					
			01			Financial Support to Students of North Eastern Region					
					10	Scholarship and Stipend	2	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	4	0.00	0.00	0.00	0.00
2552	03	107	01			Total :		0.00	0.00	0.00	0.00
2552						Total :		0.00	0.00	0.00	0.00
						TOTAL : REVENUE		19832.69	20824.25	21412.93	23441.49
CAPITAL											
4202						Capital Outlay on Education, Sports and Art and Culture					
	01					General Education					
		203				University and Other Higher Education					
			01			Buildings					
					13	Major Works	2	941.35	893.07	988.88	665.00
					13	Major Works	5	0.00	0.00	0.00	0.00
					14	Minor Works	3	0.00	0.00	0.00	0.00
4202	01	203	01			Total :		941.35	893.07	988.88	665.00
			02			Rashtriya Uchchattar Shiksha Abhiyan					
				01		Rashtriya Uchchattar Shiksha Abhiyan-General					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	6340.00	0.00	3500.00
4202	01	203	02	01		Total :		0.00	6340.00	0.00	3500.00
				02		Rashtriya Uchchattar Shiksha Abhiyan-Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	500.00
4202	01	203	02	02		Total :		0.00	0.00	0.00	500.00
				03		Rashtriya Uchchattar Shiksha Abhiyan-Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	1000.00
4202	01	203	02	03		Total :		0.00	0.00	0.00	1000.00
4202	01	203	02			Total :		0.00	6340.00	0.00	5000.00
				03		Pradhan Mantri Anusuchit Jaati Abhyuday Yojana					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	2362.50	5000.00	1050.00	1050.00
4202	01	203	03			Total :		2362.50	5000.00	1050.00	1050.00
4202	01	203				Total :		3303.85	12233.07	2038.88	6715.00
4202						Total :		3303.85	12233.07	2038.88	6715.00
						TOTAL : CAPITAL		3303.85	12233.07	2038.88	6715.00
						GRAND TOTAL :		23136.54	33057.32	23451.81	30156.49
REVENUE (RECOVERY)											
2202		911	01		47	Deduct Recoveries	1	-1.08	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-1.08	0.00	0.00	0.00
						NET TOTAL :		23135.46	33057.32	23451.81	30156.49

Demand No. 33 - Youth Resources and Sports

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2204		3404.97	855.00	4259.97
2552		0.00	0.00	0.00
	<u>CAPITAL</u>			
4202		0.00	200.00	200.00
4552		0.00	0.00	0.00
Grand Total:		3404.97	1055.00	4459.97

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,515.07	0.00	2515.07
02	Wages	152.78	0.00	152.78
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	30.00	0.00	30.00
06	Rent, Rates and Taxes	40.00	0.00	40.00
09	Grant-in-Aid	150.00	250.00	400.00
10	Scholarship and Stipend	0.00	0.00	0.00
16	Motor Vehicles	37.12	0.00	37.12
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	40.00	0.00	40.00
26	Other Charges	280.00	75.00	355.00
29	Contribution	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	530.00	530.00
32	Rewards/Awards	25.00	0.00	25.00
45	Training	15.00	0.00	15.00
	Total (REVENUE)	3404.97	855.00	4259.97
	<u>CAPITAL</u>			
13	Major Works	0.00	200.00	200.00
	Total (CAPITAL)	0.00	200.00	200.00
	GRAND TOTAL :	3404.97	1055.00	4459.97

YOUTH RESOURCES AND SPORTS DEPARTMENT
Demand No. 33 - Youth Resources and Sports

Voted : Revenue 4259.97 Capital 200.00 Total 4459.97

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2204						Sports and Youth Services					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	873.98	1040.24	960.21	1039.52
				02		Wages	1	54.83	54.14	96.32	75.43
				03		Travel Expenses	1	11.00	11.28	11.28	11.28
				04		Office Expenses	1	6.16	5.60	7.60	5.60
				06		Rent, Rates and Taxes	1	18.51	18.51	18.51	18.51
				16		Motor Vehicles	1	24.00	26.00	155.38	26.00
				17		Maintenance	1	171.32	0.00	20.00	100.00
				19		Materials and Supplies	1	32.66	40.00	40.00	30.00
2204		001	01			Total :		1192.46	1195.77	1309.30	1306.34
			02			Subordinate Establishment					
				01		Salaries	1	603.58	572.82	589.43	638.24
				02		Wages	1	47.78	41.06	45.86	35.90
				03		Travel Expenses	1	2.95	3.69	3.69	3.69
				04		Office Expenses	1	3.34	4.80	4.80	16.80
				06		Rent, Rates and Taxes	1	0.24	6.25	6.25	6.25
				16		Motor Vehicles	1	2.10	2.65	2.65	6.77
				17		Maintenance	1	0.00	60.00	60.00	0.00
2204		001	02			Total :		659.99	691.27	712.68	707.65
			03			Work-Charged Establishment					
				01		Salaries	1	2.73	2.33	2.33	2.33
2204		001	03			Total :		2.73	2.33	2.33	2.33
			04			Other Programmes					
				01		Youth Resource Development					
				31		Other Administrative Expenses	2	25.00	75.00	75.00	0.00
2204		001	04	01		Total :		25.00	75.00	75.00	0.00
				02		Task Force for Music and Arts					
				09		Grant-in-Aid	1	12.00	0.00	12.00	0.00
				09		Grant-in-Aid	2	200.00	200.00	200.00	250.00
2204		001	04	02		Total :		212.00	200.00	212.00	250.00
				03		Hornbill Festival					
				26		Other Charges	2	150.00	200.00	200.00	75.00
2204		001	04	03		Total :		150.00	200.00	200.00	75.00
				04		Youth Empowerment Programme					
				31		Other Administrative Expenses	2	450.00	550.00	550.00	530.00
2204		001	04	04		Total :		450.00	550.00	550.00	530.00
2204		001	04			Total :		837.00	1025.00	1037.00	855.00
2204		001				Total :		2692.18	2914.37	3061.31	2871.32
		102				Youth Welfare Programmes for Students					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			National Cadet Corps					
					01	Salaries	1	500.74	562.67	538.73	583.20
					02	Wages	1	23.25	22.68	23.28	18.23
					03	Travel Expenses	1	1.83	2.29	2.29	2.29
					04	Office Expenses	1	3.26	4.00	4.00	4.00
					06	Rent, Rates and Taxes	1	18.54	14.29	104.27	14.29
					16	Motor Vehicles	1	1.58	2.45	2.45	3.45
					26	Other Charges	1	0.00	0.00	0.00	0.00
					45	Training	1	13.26	15.00	15.00	15.00
2204		102	01			Total :		562.46	623.38	690.02	640.46
			02			Scouts and Guides					
					09	Grant-in-Aid	1	50.00	50.00	50.00	50.00
2204		102	02			Total :		50.00	50.00	50.00	50.00
			03			National Service Scheme					
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
2204		102	03			Total :		0.00	0.00	0.00	0.00
			04			Youth Welfare Camps					
					01	Salaries	1	163.44	163.62	170.78	184.94
					02	Wages	1	19.16	18.00	18.00	14.10
					03	Travel Expenses	1	1.55	1.94	1.94	1.94
					04	Office Expenses	1	2.45	3.00	3.00	3.00
					06	Rent, Rates and Taxes	1	0.94	0.95	0.95	0.95
					16	Motor Vehicles	1	0.73	0.90	0.90	0.90
2204		102	04			Total :		188.27	188.41	195.57	205.83
2204		102				Total :		800.73	861.79	935.59	896.29
		104				Sports and Games					
			01			Sports					
					01	Salaries	1	36.18	77.58	61.67	66.84
					02	Wages	1	11.14	16.05	11.64	9.12
					03	Travel Expenses	1	0.64	0.80	0.80	0.80
					04	Office Expenses	1	0.48	0.60	0.60	0.60
					09	Grant-in-Aid	1	731.30	100.00	2611.56	100.00
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	23.00	0.00	0.00	0.00
					26	Other Charges	1	15.00	0.00	205.12	0.00
					32	Rewards/Awards	1	25.00	25.00	25.00	25.00
2204		104	01			Total :		842.74	220.03	2916.39	202.36
			02			North East Sports and Games					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2204		104	02			Total :		0.00	0.00	0.00	0.00
			03			Tournaments					
					26	Other Charges	1	301.03	75.00	75.00	75.00
					29	Contributions	2	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2204		104	03			Total :		301.03	75.00	75.00	75.00
			04			Adventure Programme					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
2204		104	04			Total :		0.00	0.00	0.00	0.00
			05			Sports Academy					
				19		Materials and Supplies	1	110.00	10.00	10.00	10.00
				26		Other Charges	1	205.00	205.00	205.00	205.00
2204		104	05			Total :		315.00	215.00	215.00	215.00
2204		104				Total :		1458.77	510.03	3206.39	492.36
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2204		911	01			Total :					
2204		911				Total :					
2204						Total :		4951.68	4286.19	7203.29	4259.97
2552						North Eastern Areas					
		104				Sports and Games					
			01			Contribution to Dr. T Ao Tournament					
				29		Contribution	1	0.00	0.00	0.00	0.00
2552		104	01			Total :		0.00	0.00	0.00	0.00
			02			Other NEC Schemes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	0.00	0.00
2552		104	02			Total :		0.00	0.00	0.00	0.00
2552						Total :		0.00	0.00	0.00	0.00
						TOTAL : REVENUE		4951.68	4286.19	7203.29	4259.97
CAPITAL											
4202						Capital Outlay on Education, Sports and Art and Culture					
		03				Sports and Youth Services					
		102				Sports Stadia					
			01			Indira Gandhi Stadium					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4202	03	102	01			Total :		0.00	0.00	0.00	0.00
			02			Nagaland Cricket Stadium					
				13		Major Works	2	1971.40	0.00	0.00	0.00
4202	03	102	02			Total :		1971.40	0.00	0.00	0.00
			03			Multi Disciplinary Indoor Stadium					
				13		Major Works	2	0.00	0.00	95.00	0.00
				13		Major Works	5	124.23	0.00	0.00	0.00
4202	03	102	03			Total :		124.23	0.00	95.00	0.00
		800				Other Expenditure					
			02			Infrastructure for Sport and Youth Affairs Activities					
				13		Major Works	2	0.00	0.00	8214.00	200.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4202	03	800	02			Total :		0.00	0.00	8214.00	200.00
4202	03					Total :		2095.63	0.00	8309.00	200.00
4202						Total :		2095.63	0.00	8309.00	200.00
4552						Capital Outlay on North Eastern Areas					
	03					Sports and Youth Services					
		102				Sports Stadia					
			01			Development and Promotion of Sports and Youth Affairs Activities in N.E.R.					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	4	0.00	0.00	0.00	0.00
4552	03	102	01			Total :		0.00	0.00	0.00	0.00
4552						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		2095.63	0.00	8309.00	200.00
						GRAND TOTAL :		7047.31	4286.19	15512.29	4459.97
REVENUE (RECOVERY)											
2204		911	01		47	Deduct Recoveries	1	-5.74	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-5.74	0.00	0.00	0.00
						NET TOTAL :		7041.57	4286.19	15512.29	4459.97

Demand No. 34 - Art and Culture and Gazetteers				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2205		2331.70	335.00	2666.70
2552		0.00	0.00	0.00
3454		110.63	0.00	110.63
	<u>CAPITAL</u>			
4202		0.00	62.00	62.00
Grand Total:		2442.33	397.00	2839.33

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,811.46	0.00	1811.46
02	Wages	15.60	0.00	15.60
03	Travel Expenses	18.00	0.00	18.00
04	Office Expenses	17.50	0.00	17.50
06	Rent, Rates and Taxes	12.00	0.00	12.00
07	Printing and Publication	0.00	20.00	20.00
09	Grant-in-Aid	100.00	0.00	100.00
10	Scholarship and Stipend	61.00	0.00	61.00
15	Machinery and Equipment	7.90	0.00	7.90
16	Motor Vehicles	15.53	0.00	15.53
17	Maintenance	60.00	0.00	60.00
19	Materials and Supplies	15.00	0.00	15.00
26	Other Charges	233.34	315.00	548.34
28	Computerization	0.00	0.00	0.00
29	Contribution	50.00	0.00	50.00
32	Rewards/Awards	25.00	0.00	25.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	2442.33	335.00	2777.33
	<u>CAPITAL</u>			
13	Major Works	0.00	62.00	62.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	62.00	62.00
	GRAND TOTAL :	2442.33	397.00	2839.33

ART AND CULTURE DEPARTMENT
Demand No. 34 - Art and Culture and Gazetteers

Voted : Revenue 2777.33 Capital 62.00 Total 2839.33

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2205						Art and Culture					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	600.63	802.83	691.97	731.40
				03		Travel Expenses	1	8.61	8.50	10.50	8.50
				04		Office Expenses	1	10.07	10.55	10.55	10.55
				06		Rent, Rates and Taxes	1	6.93	4.00	4.00	4.00
				16		Motor Vehicles	1	51.00	11.58	50.69	11.58
				17		Maintenance	1	65.00	0.00	67.31	20.00
				19		Materials and Supplies	1	6.40	6.40	6.40	6.40
				26		Other Charges	1	28.49	28.49	33.71	27.89
				45		Training	1	0.00	0.00	0.00	0.00
				45		Training	2	15.00	15.00	15.00	0.00
2205		001	01			Total :		792.13	887.35	890.13	820.32
			02			Subordinate Establishment					
				01		Salaries	1	524.49	600.92	611.18	646.01
				02		Wages	1	14.40	15.60	15.60	15.60
				03		Travel Expenses	1	4.13	5.00	5.00	5.00
				04		Office Expenses	1	1.68	2.00	2.00	2.00
				06		Rent, Rates and Taxes	1	4.98	5.00	5.00	5.00
				16		Motor Vehicles	1	2.40	2.95	2.95	2.95
				26		Other Charges	1	0.20	0.20	0.20	0.20
2205		001	02			Total :		552.28	631.67	641.93	676.76
			03			Promotion of Cultural Activities					
				26		Other Charges	1	3.90	1.25	1.25	1.25
				26		Other Charges	2	0.00	15.00	0.00	0.00
2205		001	03			Total :		3.90	16.25	1.25	1.25
			04			Hornbill Festival					
				26		Other Charges	1	202.00	200.00	200.00	200.00
				26		Other Charges	2	200.00	250.00	200.00	300.00
2205		001	04			Total :		402.00	450.00	400.00	500.00
2205		001				Total :		1750.31	1985.27	1933.31	1998.33
		101				Fine Arts Education					
			01			State Academy of Music					
				01		Salaries	1	27.60	32.30	30.70	32.45
				04		Office Expenses	1	0.80	1.00	1.00	1.00
				10		Scholarship and Stipend	1	61.00	61.00	61.00	61.00
				15		Machinery and Equipment	1	2.60	2.60	2.60	2.60
				17		Maintenance	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2205		101	01			Total :		92.00	96.90	95.30	97.05

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		102				Promotion of Arts and Culture					
			01			Research Library					
				01		Salaries	1	30.53	35.52	30.73	32.48
				15		Machinery and Equipment	1	1.80	1.80	1.80	1.80
				19		Materials and Supplies	1	1.60	1.60	1.60	1.60
2205		102	01			Total :		33.93	38.92	34.13	35.88
			02			Cultural Research and Studies					
				01		Salaries	1	23.85	28.50	29.29	30.96
				04		Office Expenses	1	0.52	0.75	0.75	0.75
				07		Printing and Publication	2	26.00	30.00	30.00	20.00
				19		Materials and Supplies	1	2.10	2.10	2.10	2.10
				26		Other Charges	1	0.50	0.50	0.50	0.50
				26		Other Charges	2	10.00	15.00	5.00	0.00
2205		102	02			Total :		62.97	76.85	67.64	54.31
			03			Performing and Fine Art					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	1.00	1.00	1.00	1.00
				26		Other Charges	2	5.00	0.00	0.00	0.00
				32		Rewards/Awards	1	25.00	25.00	25.00	25.00
2205		102	03			Total :		31.00	26.00	26.00	26.00
			04			Ind World War Museum					
				17		Maintenance	2	0.00	0.00	0.00	0.00
2205		102	04			Total :		0.00	0.00	0.00	0.00
			05			Nagaland Art and Culture Council					
				29		Contribution	1	10.00	0.00	10.00	10.00
2205		102	05			Total :		10.00	0.00	10.00	10.00
			06			Grant to Voluntary Cultural Organisation					
				09		Grant-in-Aid	1	100.00	100.00	100.00	100.00
2205		102	06			Total :		100.00	100.00	100.00	100.00
2205		102				Total :		237.90	241.77	237.77	226.19
		103				Archaeology					
			01			Exploration and Excavation					
				01		Salaries	1	16.02	19.93	19.45	20.56
				17		Maintenance	1	2.64	2.64	2.64	2.64
2205		103	01			Total :		18.66	22.57	22.09	23.20
			02			Preservation and Protection of Ancient Monuments					
				17		Maintenance	1	0.00	0.00	0.00	0.00
				17		Maintenance	2	0.00	15.00	0.00	0.00
2205		103	02			Total :		0.00	15.00	0.00	0.00
2205		103				Total :		18.66	37.57	22.09	23.20
		104				Archives					
			01			Archives					
				01		Salaries	1	33.95	39.76	47.37	50.07
				03		Travel Expenses	1	0.64	1.00	1.00	1.00
				04		Office Expenses	1	0.96	1.15	1.15	1.15

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					15	Machinery and Equipment	1	3.50	3.50	3.50	3.50
					17	Maintenance	1	1.36	1.36	1.36	1.36
					17	Maintenance	3	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.30	0.30	0.30	0.30
					26	Other Charges	2	0.00	10.00	0.00	0.00
2205		104	01			Total :		40.71	57.07	54.68	57.38
			02			Implementation of Antiquities and Art Treasure Act, 1972					
					01	Salaries	1	34.25	38.42	38.42	40.61
					03	Travel Expenses	1	0.64	1.00	1.00	1.00
					04	Office Expenses	1	0.08	0.15	0.15	0.15
2205		104	02			Total :		34.97	39.57	39.57	41.76
2205		104				Total :		75.68	96.64	94.25	99.14
		105				Public Libraries					
			01			State Library					
					01	Salaries	1	26.81	32.30	37.54	39.68
					04	Office Expenses	1	0.08	0.15	0.15	0.15
					26	Other Charges	1	2.20	2.20	2.20	2.20
					26	Other Charges	2	0.00	0.00	0.00	0.00
					28	Computerization	2	0.00	0.00	0.00	0.00
2205		105	01			Total :		29.09	34.65	39.89	42.03
			02			Raja Ram Mohan Roy Library Foundation					
					29	Contribution	1	40.00	40.00	40.00	40.00
2205		105	02			Total :		40.00	40.00	40.00	40.00
2205		105				Total :		69.09	74.65	79.89	82.03
		107				Museums					
			01			State Museums					
					01	Salaries	1	66.95	76.30	81.75	86.41
					03	Travel Expenses	1	0.20	0.35	0.35	0.35
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	3.00	3.00	3.00	3.00
					17	Maintenance	1	36.00	36.00	36.00	36.00
					26	Other Charges	2	14.00	0.00	0.00	15.00
2205		107	01			Total :		120.15	115.65	121.10	140.76
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2205		911	01			Total :					
2205		911				Total :					
2205						Total :		2363.79	2648.45	2583.71	2666.70
2552						North Eastern Areas					
		102				Promotion of Art and Culture					
			01			NEC Schemes					
					26	Other Charges	4	0.00	0.00	10.00	0.00
2552		102	01			Total :		0.00	0.00	10.00	0.00
2552						Total :		0.00	0.00	10.00	0.00
3454						Census Surveys and Statistics					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	02					Surveys and Statistics					
		110				Gazetteer and Statistical Memoirs					
			01			Gazetteer Unit					
				01		Salaries	1	94.70	107.80	95.40	100.83
				03		Travel Expenses	1	1.80	2.15	2.15	2.15
				04		Office Expenses	1	1.56	1.75	1.75	1.75
				16		Motor Vehicles	1	0.60	1.00	1.00	1.00
				19		Materials and Supplies	1	4.90	4.90	4.90	4.90
3454	02	110	01			Total :		103.56	117.60	105.20	110.63
3454						Total :		103.56	117.60	105.20	110.63
						TOTAL : REVENUE		2467.35	2766.05	2698.91	2777.33
<u>CAPITAL</u>											
4202						Capital Outlay on Education, Sports, Art and Culture					
	04					Art and Culture					
		105				Public Libraries					
			01			Works under Art and Culture					
				13		Major Works	2	0.00	0.00	125.00	62.00
				14		Minor Works	2	125.00	0.00	0.00	0.00
4202	04	105	01			Total :		125.00	0.00	125.00	62.00
			02			Special Central Assistance					
				13		Major Works	2	0.00	0.00	2650.00	0.00
4202	04	105	02			Total :		0.00	0.00	2650.00	0.00
4202	04	105				Total :		125.00	0.00	2775.00	62.00
		106				Museums					
			01			State Museum					
				13		Major Works	2	301.23	0.00	0.00	0.00
				13		Major Works	5	0.00	0.00	0.00	0.00
4202	04	106	01			Total :		301.23	0.00	0.00	0.00
4202						Total :		426.23	0.00	2775.00	62.00
						TOTAL : CAPITAL		426.23	0.00	2775.00	62.00
						GRAND TOTAL :		2893.58	2766.05	5473.91	2839.33
<u>REVENUE (RECOVERY)</u>											
2205		911	01		47	Deduct Recoveries	1	-3.45	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-3.45	0.00	0.00	0.00
						NET TOTAL :		2890.13	2766.05	5473.91	2839.33

Demand No. 35 - Medical, Public Health and Family Welfare

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2210		65544.03	17857.59	83401.62
2211		4846.73	3805.56	8652.29
	<u>CAPITAL</u>			
4210		0.00	3642.51	3642.51
4552		0.00	0.00	0.00
Grand Total:		70390.76	25305.66	95696.42

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	66,750.52	0.00	66750.52
02	Wages	106.74	0.00	106.74
03	Travel Expenses	80.00	0.00	80.00
04	Office Expenses	50.00	0.00	50.00
06	Rent, Rates and Taxes	25.00	0.00	25.00
09	Grant-in-Aid	2,518.50	0.00	2518.50
10	Scholarship and Stipend	180.00	0.00	180.00
15	Machinery and Equipment	30.00	0.00	30.00
16	Motor Vehicles	140.00	0.00	140.00
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	324.00	0.00	324.00
26	Other Charges	6.00	21,663.15	21669.15
29	Contributions	60.00	0.00	60.00
45	Training	0.00	0.00	0.00
62	Hospital and Sanitary Charges	20.00	0.00	20.00
Total (REVENUE)		70390.76	21663.15	92053.91
	<u>CAPITAL</u>			
13	Major Works	0.00	3,118.01	3118.01
15	Machinery and Equipment	0.00	0.00	0.00
26	Other Charges	0.00	524.50	524.50
Total (CAPITAL)		0.00	3642.51	3642.51
GRAND TOTAL :		70390.76	25305.66	95696.42

HEALTH AND FAMILY WELFARE DEPARTMENT
Demand No. 35 - Medical, Public Health and Family Welfare

Voted : Revenue 92053.91 Capital 3642.51 Total 95696.42

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2210						Medical and Public Health					
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2210		911	01			Total :					
2210		911				Total :					
	01					Urban Health Services-Allopathy					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	7729.41	8339.10	8465.81	9193.35
				02		Wages	1	6.00	9.00	10.93	9.48
				03		Travel Expenses	1	37.09	35.16	35.16	35.16
				04		Office Expenses	1	50.00	50.00	50.00	50.00
				04		Office Expenses	2	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	25.00	25.00	25.00	25.00
				15		Machinery and Equipment	1	30.00	30.00	30.00	30.00
				15		Machinery and Equipment	2	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	126.00	140.00	322.26	140.00
				17		Maintenance	1	80.00	80.00	128.00	100.00
				19		Materials and Supplies	1	3.99	4.00	4.00	4.00
				19		Materials and Supplies	2	0.00	0.00	0.00	0.00
				26		Other Charges	1	68.91	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				45		Training	1	0.00	0.00	0.00	0.00
				62		Hospital and Sanitary Charges	1	20.00	20.00	20.00	20.00
2210	01	001	01			Total :		8176.40	8732.26	9091.16	9606.99
			02			Subordinate Establishment					
				01		Salaries	1	30875.19	33488.74	32100.46	34859.14
				02		Wages	1	84.64	94.27	108.49	94.10
				03		Travel Expenses	1	19.09	24.32	24.32	24.32
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
2210	01	001	02			Total :		30978.92	33607.33	32233.27	34977.56
			03			Engineering Cell					
				01		Salaries	1	395.86	407.86	398.04	432.25
				02		Wages	1	0.21	1.11	1.06	0.92
				03		Travel Expenses	1	0.60	1.00	1.00	1.00
2210	01	001	03			Total :		396.67	409.97	400.10	434.17
			04			Work Charged Establishment					
				01		Salaries	1	32.87	40.00	40.00	40.00
2210	01	001	04			Total :		32.87	40.00	40.00	40.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2210	01	001				Total :		39584.86	42789.56	41764.53	45058.72
		104				Medical Store Depots					
			01			Medical Stores Establishment					
				01		Salaries	1	89.43	110.24	112.11	121.74
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.20	0.80	0.80	0.80
				04		Office Expenses	1	0.00	0.00	0.00	0.00
2210	01	104	01			Total :		89.63	111.04	112.91	122.54
			02			Purchase of Medicine					
				19		Materials and Supplies	1	200.00	200.00	200.00	200.00
2210	01	104	02			Total :		200.00	200.00	200.00	200.00
2210	01	104				Total :		289.63	311.04	312.91	322.54
		110				Hospital and Dispensaries					
			01			Other Hospitals					
				01		Salaries	1	9704.77	10549.26	10542.13	11448.11
				02		Wages	1	2.53	3.83	1.95	1.69
				03		Travel Expenses	1	11.24	14.35	14.35	14.35
				04		Office Expenses	1	0.00	0.00	0.00	0.00
2210	01	110	01			Total :		9718.54	10567.44	10558.43	11464.15
			02			Mental Hospitals					
				01		Salaries	1	302.06	297.62	306.03	332.33
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.50	0.62	0.62	0.62
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	6.00	6.00
2210	01	110	02			Total :		302.56	298.24	312.65	338.95
			03			Tuberculosis Hospitals					
				01		Salaries	1	915.09	953.52	917.56	996.42
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	1.60	1.56	1.56	1.56
				04		Office Expenses	1	0.00	0.00	0.00	0.00
2210	01	110	03			Total :		916.69	955.08	919.12	997.98
			04			Drug De-Addiction Clinic					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
2210	01	110	04			Total :		0.00	0.00	0.00	0.00
			05			Artificial Limb Centre					
				01		Salaries	1	0.00	0.00	0.00	0.00
2210	01	110	05			Total :		0.00	0.00	0.00	0.00
			06			Medical Treatment Purposes					
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
2210	01	110	06			Total :		0.00	0.00	0.00	0.00
			07			Naga Hospital Authority, Kohima					
				01		Salaries	1	2971.71	3198.87	3153.42	3396.17
				09		Grant-in-Aid	1	23.55	25.00	25.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2210	01	110	07			Total :		2995.26	3223.87	3178.42	3396.17

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			08			Dietary Charges					
					19	Materials and Supplies	1	50.00	50.00	50.00	50.00
2210	01	110	08			Total :		50.00	50.00	50.00	50.00
			09			Nursing Sundries and Hospital Linens					
					19	Materials and Supplies	1	80.00	70.00	70.00	70.00
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
2210	01	110	09			Total :		80.00	70.00	70.00	70.00
			10			Nagaland Medical Council					
					09	Grant-in-Aid	1	5.00	5.00	5.00	5.00
2210	01	110	10			Total :		5.00	5.00	5.00	5.00
			11			Nagaland Health Project					
					26	Other Charges	2	10.60	0.00	0.00	0.00
					26	Other Charges	8	0.00	0.00	0.00	0.00
2210	01	110	11			Total :		10.60	0.00	0.00	0.00
			12			State Blood Transfusion Centre					
					26	Other Charges	2	0.00	0.00	18.93	0.00
2210	01	110	12			Total :		0.00	0.00	18.93	0.00
			13			Nagaland Nursing Council					
					09	Grant-in-Aid	1	4.50	4.50	4.50	4.50
2210	01	110	13			Total :		4.50	4.50	4.50	4.50
			14			Nagaland Dental Council					
					09	Grant-in-Aid	1	4.50	4.50	4.50	4.50
2210	01	110	14			Total :		4.50	4.50	4.50	4.50
			15			Nagaland State Pharmacy Council					
					09	Grant-in-Aid	1	0.00	0.00	4.50	4.50
2210	01	110	15			Total :		0.00	0.00	4.50	4.50
2210	01	110				Total :		14087.65	15178.63	15126.05	16335.75
2210	01					Total :		53962.14	58279.23	57203.49	61717.01
	05					Medical Education, Training and Research					
		105				Allopathy					
			01			Education					
					10	Scholarship and Stipend	1	182.60	180.00	180.00	180.00
					29	Contributions	1	114.07	60.00	60.00	60.00
2210	05	105	01			Total :		296.67	240.00	240.00	240.00
			02			Para-Medical Training Institute					
					01	Salaries	1	195.79	209.44	252.07	273.73
					02	Wages	1	0.63	1.07	0.63	0.55
					03	Travel Expenses	1	0.50	1.00	1.00	1.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2210	05	105	02			Total :		196.92	211.51	253.70	275.28
			03			Nagaland Institute of Medical Sciences and Research Society					
					09	Grant-in-Aid	1	300.00	1500.00	2500.00	2500.00
2210	05	105	03			Total :		300.00	1500.00	2500.00	2500.00
2210	05	105				Total :		793.59	1951.51	2993.70	3015.28
	06					Public Health					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		104				Drug Control					
			01			Strengthening of State Drug Regulatory System					
				01		Drug Regulatory System - General					
				26		Other Charges	2	0.00	0.00	22.33	0.00
				26		Other Charges	3	0.00	0.00	200.98	245.69
2210	06	104	01	01		Total :		0.00	0.00	223.31	245.69
				02		Drug Regulatory System - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	11.89	0.00
				26		Other Charges	3	0.00	0.00	107.53	131.46
2210	06	104	01	02		Total :		0.00	0.00	119.42	131.46
				03		Drug Regulatory System - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	11.23	0.00
				26		Other Charges	3	0.00	0.00	100.49	122.85
2210	06	104	01	03		Total :		0.00	0.00	111.72	122.85
2210	06	104	01			Total :		0.00	0.00	454.45	500.00
		107				Public Health Laboratories					
			01			Food Testing Laboratories					
				01		Salaries	1	245.51	270.07	264.99	287.76
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.50	0.63	0.63	0.63
				04		Office Expenses	1	0.00	0.00	0.00	0.00
2210	06	107	01			Total :		246.01	270.70	265.62	288.39
		200				Other Systems					
			01			National Ayush Mission					
				01		National Ayush Mission - General					
				26		Other Charges	2	616.93	0.00	42.82	80.00
				26		Other Charges	3	495.78	500.00	1349.97	1349.97
2210	06	200	01	01		Total :		1112.71	500.00	1392.79	1429.97
				02		National Ayush Mission - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	106.14	106.14
2210	06	200	01	02		Total :		0.00	0.00	106.14	106.14
				03		National Ayush Mission - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	50.55	50.55
2210	06	200	01	03		Total :		0.00	0.00	50.55	50.55
2210	06	200	01			Total :		1112.71	500.00	1549.48	1586.66
			02			Flexible Pool for RCH and Health System Strengthening, National Health Programme and Urban Health Mission					
				01		Flexible Pool - General					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	1525.69	190.16	957.78	0.00
					26	Other Charges	3	14631.35	2032.88	11393.38	1832.93
2210	06	200	02	01		Total :		16157.04	2223.04	12351.16	1832.93
				02		Flexible Pool - Tribal Area Sub-Plan					
					26	Other Charges	2	355.11	1209.84	0.00	0.00
					26	Other Charges	3	0.00	12934.00	0.00	0.00
2210	06	200	02	02		Total :		355.11	14143.84	0.00	0.00
				03		Flexible Pool - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	911.78	1300.00
					26	Other Charges	3	0.00	0.00	1199.01	12360.22
2210	06	200	02	03		Total :		0.00	0.00	2110.79	13660.22
2210	06	200	02			Total :		16512.15	16366.88	14461.95	15493.15
			03			Pradhan Mantri Swasthya Suraksha Nidhi					
				01		Pradhan Mantri Swasthya Suraksha Nidhi - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	03	01		Total :		0.00	0.00	0.00	0.00
				02		Pradhan Mantri Swasthya Suraksha Nidhi - Tribal Area - Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	03	02		Total :		0.00	0.00	0.00	0.00
				03		Pradhan Mantri Swasthya Suraksha Nidhi - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	03	03		Total :		0.00	0.00	0.00	0.00
2210	06	200	03			Total :		0.00	0.00	0.00	0.00
			04			Prime Minister Ayushman Bharat Health Infrastructure					
				01		Ayushman Bharat - General					
					26	Other Charges	2	0.00	0.00	4.89	0.00
					26	Other Charges	3	0.00	0.00	48.89	277.78
2210	06	200	04	01		Total :		0.00	0.00	53.78	277.78
				02		Ayushman Bharat - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	04	02		Total :		0.00	0.00	0.00	0.00
				03		Ayushman Bharat - Special Component Plan for Scheduled Castes					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	04	03		Total :		0.00	0.00	0.00	0.00
2210	06	200	04			Total :		0.00	0.00	53.78	277.78
			05			Tertiary Care Programme - National Mental Health					
				01		National Mental Health - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	05	01		Total :		0.00	0.00	0.00	0.00
				02		National Mental Health - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	05	02		Total :		0.00	0.00	0.00	0.00
				03		National Mental Health - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	05	03		Total :		0.00	0.00	0.00	0.00
2210	06	200	05			Total :		0.00	0.00	0.00	0.00
			06			Tertiary Care Programme - Capacity Building for Trauma Centres					
				01		Trauma Centres - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	06	01		Total :		0.00	0.00	0.00	0.00
				02		Trauma Centres - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	06	02		Total :		0.00	0.00	0.00	0.00
				03		Trauma Centres - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	06	03		Total :		0.00	0.00	0.00	0.00
2210	06	200	06			Total :		0.00	0.00	0.00	0.00
			07			Tertiary Care Programme-Capacity Building for Prevention of Burn Injury					
				01		Prevention of Burn Injury					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	07	01		Total :		0.00	0.00	0.00	0.00
2210	06	200	07			Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			08			Tertiary Care Programme-National Programme for Control of Blindness					
				01		National Programme for Control of Blindness					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2210	06	200	08	01		Total :		0.00	0.00	0.00	0.00
2210	06	200	08			Total :		0.00	0.00	0.00	0.00
			09			National Vector Borne Disease Control Programme					
				01		Salaries	1	415.34	490.54	481.42	522.79
				03		Travel Expenses	1	0.00	0.56	0.56	0.56
2210	06	200	09			Total :		415.34	491.10	481.98	523.35
2210	06	200				Total :		18040.20	17357.98	16547.19	17880.94
2210	06					Total :		18286.21	17628.68	17267.26	18669.33
	80					General					
		101				Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana					
			01			Pradhan Mantri Jan Arogya Yojana					
				01		Pradhan Mantri Jan Arogya Yojana - General					
				26		Other Charges	2	246.89	0.00	1428.94	0.00
2210	80	101	01	01		Total :		246.89	0.00	1428.94	0.00
				02		Pradhan Mantri Jan Arogya Yojana - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
2210	80	101	01	02		Total :		0.00	0.00	0.00	0.00
				03		Pradhan Mantri Jan Arogya Yojana - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
2210	80	101	01	03		Total :		0.00	0.00	0.00	0.00
2210	80	101	01			Total :		246.89	0.00	1428.94	0.00
			02			Chief Minister's Health Insurance Scheme (CMHIS)					
				09		Grant-in-Aid	1	1650.69	3000.00	40.00	0.00
2210	80	101	02			Total :		1650.69	3000.00	40.00	0.00
2210	80	101				Total :		1897.58	3000.00	1468.94	0.00
2210						Total :		74939.52	80859.42	78933.39	83401.62
2211						Family Welfare					
		101				Rural Family Welfare Services					
			01			Infrastructure Maintenance					
				01		Salaries	1	4222.52	4592.86	0.00	4846.73
				01		Salaries	2	0.00	0.00	0.00	0.00
				01		Salaries	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	411.73	100.00
				26		Other Charges	3	0.00	6097.08	3705.56	3705.56
2211		101	01			Total :		4222.52	10689.94	4117.29	8652.29

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		103				Maternity and Child Health					
			01			Universal Immunisation Programme (District level)					
				01		Salaries	1	0.00	0.00	0.00	0.00
				01		Salaries	3	0.00	0.00	0.00	0.00
2211		103	01			Total :		0.00	0.00	0.00	0.00
2211						Total :		4222.52	10689.94	4117.29	8652.29
						TOTAL : REVENUE		79162.04	91549.36	83050.68	92053.91
CAPITAL											
4210						Capital Outlay on Medical and Public Health					
	01					Urban Health Services					
		110				Hospitals and Dispensaries					
			01			Upgradation of Hospitals					
				13		Major Works	2	1586.02	700.73	1050.73	771.00
				13		Major Works	3	0.00	0.00	0.00	0.00
				13		Major Works	5	0.00	0.00	20.00	0.00
				15		Machinery and Equipment	2	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	5	0.00	0.00	0.00	0.00
4210	01	110	01			Total :		1586.02	700.73	1070.73	771.00
			02			Trauma Care Centre					
				13		Major Works	3	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	3	0.00	0.00	0.00	0.00
4210	01	110	02			Total :		0.00	0.00	0.00	0.00
			03			Strengthening of State Drug Regulatory System					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	2	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	3	0.00	0.00	0.00	0.00
4210	01	110	03			Total :		0.00	0.00	0.00	0.00
	02					Rural Health Services					
		103				Primary Health Centres					
			01			Upgradation of Health Services					
				13		Major Works	2	0.00	0.00	0.00	0.00
4210	02	103	01			Total :		0.00	0.00	0.00	0.00
	03					Medical Education Training and Research					
		105				Allopathy					
			01			Medical College					
				01		Medical College - General					
				13		Major Works	2	34507.09	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	03	105	01	01		Total :		34507.09	0.00	0.00	0.00
				02		Medical College - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4210	03	105	01	02		Total :		0.00	0.00	0.00	0.00
				03		Medical College - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	03	105	01	03		Total :		0.00	0.00	0.00	0.00
4210	03	105	01			Total :		34507.09	0.00	0.00	0.00
			02			Tertiary Care Cancer Centre					
			13			Major Works	3	0.00	0.00	0.00	0.00
4210	03	105	02			Total :		0.00	0.00	0.00	0.00
			03			Nursing College					
			13			Major Works	3	0.00	0.00	0.00	0.00
4210	03	105	03			Total :		0.00	0.00	0.00	0.00
			04			Emergency Response and Health System Preparedness Package					
			13			Major Works	2	237.56	0.00	0.00	0.00
			13			Major Works	3	2138.00	0.00	0.00	0.00
4210	03	105	04			Total :		2375.56	0.00	0.00	0.00
			04			Public Health					
		200				Other Programmes					
			01			National Ayush Mission					
				01		National Ayush Mission - General					
				13		Major Works	2	0.00	0.00	32.52	0.00
				13		Major Works	3	20.83	0.00	0.00	0.00
4210	04	200	01	01		Total :		20.83	0.00	32.52	0.00
				02		National Ayush Mission - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	01	02		Total :		0.00	0.00	0.00	0.00
				03		National Ayush Mission - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	01	03		Total :		0.00	0.00	0.00	0.00
4210	04	200	01			Total :		20.83	0.00	32.52	0.00
			02			Strengthening of State Drug Regulatory System					
				01		Drug Regulatory System - General					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	02	01		Total :		0.00	0.00	0.00	0.00
				02		Drug Regulatory System - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	02	02		Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Drug Regulatory System - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	02	03		Total :		0.00	0.00	0.00	0.00
4210	04	200	02			Total :		0.00	0.00	0.00	0.00
			03			Flexible Pool for RCH and Health System Strengthening, National Health Programme and Urban Health Mission					
				01		Flexible Pool - General					
				13		Major Works	2	6.22	0.00	13.45	0.00
				13		Major Works	3	0.00	0.00	166.22	201.91
4210	04	200	03	01		Total :		6.22	0.00	179.67	201.91
				02		Flexible Pool - Tribal Area Sub-Plan					
				13		Major Works	2	39.44	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	03	02		Total :		39.44	0.00	0.00	0.00
				03		Flexible Pool - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	62.00	0.00
				13		Major Works	3	0.00	0.00	620.00	731.60
4210	04	200	03	03		Total :		0.00	0.00	682.00	731.60
4210	04	200	03			Total :		45.66	0.00	861.67	933.51
			04			Pradhan Mantri Swasthya Suraksha Nidhi					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	04			Total :		0.00	0.00	0.00	0.00
			05			Prime Minister Ayushman Bharat Health Infrastructure					
				01		Ayushman Bharat - General					
				13		Major Works	2	3.11	0.00	44.23	0.00
				13		Major Works	3	28.00	100.00	442.23	272.50
4210	04	200	05	01		Total :		31.11	100.00	486.46	272.50
				02		Ayushman Bharat - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	05	02		Total :		0.00	0.00	0.00	0.00
				03		Ayushman Bharat - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	05	03		Total :		0.00	0.00	0.00	0.00
4210	04	200	05			Total :		31.11	100.00	486.46	272.50

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			06			Tertiary Care Programme - National Mental Health					
				01		National Mental Health - General					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	06	01		Total :		0.00	0.00	0.00	0.00
				02		National Mental Health - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	06	02		Total :		0.00	0.00	0.00	0.00
				03		National Mental Health - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	06	03		Total :		0.00	0.00	0.00	0.00
4210	04	200	06			Total :		0.00	0.00	0.00	0.00
			07			Tertiary Care Programme-Capacity Building for Trauma Centres					
				01		Trauma Centres - General					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	1940.00	1940.00	0.00	0.00
4210	04	200	07	01		Total :		1940.00	1940.00	0.00	0.00
				02		Trauma Centres - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	07	02		Total :		0.00	0.00	0.00	0.00
				03		Trauma Centres-Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	07	03		Total :		0.00	0.00	0.00	0.00
4210	04	200	07			Total :		1940.00	1940.00	0.00	0.00
			08			Tertiary Care Programme-Capacity Building for Prevention of Burn Injury					
				01		Prevention of Burn Injury - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	08	01		Total :		0.00	0.00	0.00	0.00
				02		Prevention of Burn Injury - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4210	04	200	08	02		Total :		0.00	0.00	0.00	0.00
4210	04	200	08			Total :		0.00	0.00	0.00	0.00
			09			Tertiary Care Programme-National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Strokes					
				01		Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Strokes - General					
				13		Major Works	2	29.15	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	09	01		Total :		29.15	0.00	0.00	0.00
				02		Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Strokes - Tribal Area Sub-Plan					
				13		Major Works	2	186.41	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	09	02		Total :		186.41	0.00	0.00	0.00
				03		Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Strokes - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4210	04	200	09	03		Total :		0.00	0.00	0.00	0.00
4210	04	200	09			Total :		215.56	0.00	0.00	0.00
			10			Diagnostic Infrastructure to the Primary Health Care Facilities					
				01		Sub-Centres					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	6	0.00	335.00	335.00	352.00
4210	04	200	10	01		Total :		0.00	335.00	335.00	352.00
				02		Primary Health Centres					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	6	0.00	644.00	644.00	676.00
4210	04	200	10	02		Total :		0.00	644.00	644.00	676.00
				03		Urban Primary Health Centres					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	6	0.00	108.00	108.00	113.00
4210	04	200	10	03		Total :		0.00	108.00	108.00	113.00
4210	04	200	10			Total :		0.00	1087.00	1087.00	1141.00
			11			Nagaland Health Project					
				26		Other Charges	8	3100.00	4289.65	3714.34	524.50
4210	04	200	11			Total :		3100.00	4289.65	3714.34	524.50
4210	04	200				Total :		5353.16	7416.65	6181.99	2871.51
4210						Total :		43821.83	8117.38	7252.72	3642.51

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552						Capital Outlay on North Eastern Areas					
		112				Public Health Education					
			01			Upgradation of Hospitals					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	4	834.62	0.00	103.76	0.00
4552		112	01			Total :		834.62	0.00	103.76	0.00
	04					Public Health					
4552						Total :		834.62	0.00	103.76	0.00
						TOTAL : CAPITAL		44656.45	8117.38	7356.48	3642.51
						GRAND TOTAL :		123818.49	99666.74	90407.16	95696.42
REVENUE (RECOVERY)											
2210		911	01		47	Deduct Recoveries	1	-7.48	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-7.48	0.00	0.00	0.00
						NET TOTAL :		123811.01	99666.74	90407.16	95696.42

Demand No. 36 - Urban Development				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2217		3860.50	0.00	3860.50
	<u>CAPITAL</u>			
4217		0.00	12986.81	12986.81
Grand Total:		3860.50	12986.81	16847.31

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,782.06	0.00	1782.06
02	Wages	4.44	0.00	4.44
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates and Taxes	6.00	0.00	6.00
09	Grant-in-Aid	500.00	0.00	500.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	23.00	0.00	23.00
17	Maintenance	1,500.00	0.00	1500.00
26	Other Charges	0.00	0.00	0.00
Total (REVENUE)		3860.50	0.00	3860.50
	<u>CAPITAL</u>			
01	Salaries	0.00	0.00	0.00
13	Major Works	0.00	8,040.00	8040.00
26	Other Charges	0.00	4,946.81	4946.81
Total (CAPITAL)		0.00	12986.81	12986.81
GRAND TOTAL :		3860.50	12986.81	16847.31

URBAN DEVELOPMENT DEPARTMENT
Demand No. 36 - Urban Development

Voted : Revenue 3860.50 Capital 12986.81 Total 16847.31

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2217						Urban Development					
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	752.17	848.31	799.16	856.73
				02		Wages	1	1.27	1.53	1.53	0.90
				03		Travel Expenses	1	13.50	14.50	14.50	14.50
				04		Office Expenses	1	10.00	11.00	11.00	11.00
				06		Rent, Rates and Taxes	1	11.40	4.00	4.00	4.00
				16		Motor Vehicles	1	4.00	12.40	12.40	12.40
				17		Maintenance	1	1000.00	1000.00	1020.00	1500.00
				26		Other Charges	1	83.60	40.00	231.50	0.00
2217	80	001	01			Total :		1875.94	1931.74	2094.09	2399.53
			02			Subordinate Establishment					
				01		Salaries	1	457.19	529.07	498.42	534.32
				02		Wages	1	2.69	3.54	3.54	3.54
				03		Travel Expenses	1	4.50	5.50	5.50	5.50
				04		Office Expenses	1	4.50	5.50	5.50	5.50
				06		Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	6.42	7.30	7.30	7.30
2217	80	001	02			Total :		477.30	552.91	522.26	558.16
			03			Engineering Wing					
				01		Salaries	1	300.88	327.09	308.14	330.34
				03		Travel Expenses	1	4.00	5.00	5.00	5.00
				04		Office Expenses	1	2.50	3.50	3.50	3.50
				16		Motor Vehicles	1	2.42	3.30	3.30	3.30
2217	80	001	03			Total :		309.80	338.89	319.94	342.14
			04			Work Charged Establishment					
				01		Salaries	1	51.10	60.67	60.67	60.67
2217	80	001	04			Total :		51.10	60.67	60.67	60.67
			05			Development Authority of Nagaland					
				09		Grant-in-Aid	1	706.46	293.00	748.91	500.00
				09		Grant-in-Aid	2	1743.00	0.00	0.00	0.00
2217	80	001	05			Total :		2449.46	293.00	748.91	500.00
2217	80	001				Total :		5163.60	3177.21	3745.87	3860.50
2217						Total :		5163.60	3177.21	3745.87	3860.50
						TOTAL : REVENUE		5163.60	3177.21	3745.87	3860.50
CAPITAL											
4217						Capital Outlay on Urban Development					
	01					State Capital Development					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		051				Construction					
			01			Additional Central Assistance to Externally Aided Projects					
				01		North Eastern Region Urban Development Project (EAP-ADB)					
				01		Salaries	8	0.00	0.00	0.00	0.00
				13		Major Works	8	0.00	0.00	0.00	0.00
4217	01	051	01	01		Total :		0.00	0.00	0.00	0.00
4217	01	051	01			Total :		0.00	0.00	0.00	0.00
	60					Other Urban Development Schemes					
		051				Construction					
			01			Special Development Fund					
				13		Major Works	2	504.76	0.00	12.35	0.00
				13		Major Works	3	294.19	0.00	0.00	0.00
4217	60	051	01			Total :		798.95	0.00	12.35	0.00
			02			Construction Works					
				13		Major Works	2	11965.17	674.03	22593.45	900.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4217	60	051	02			Total :		11965.17	674.03	22593.45	900.00
			03			Jawaharlal Nehru National Urban Renewal Mission					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4217	60	051	03			Total :		0.00	0.00	0.00	0.00
			04			Communitisation of Public Institutions/Amenities and Services					
				13		Major Works	2	0.00	0.00	0.00	0.00
4217	60	051	04			Total :		0.00	0.00	0.00	0.00
			05			Swachh Bharat Mission					
				01		Project Fund					
				26		Other Charges	2	26.00	41.76	0.00	0.00
				26		Other Charges	3	120.00	3600.00	0.00	0.00
4217	60	051	05	01		Total :		146.00	3641.76	0.00	0.00
				02		Information, Education and Communication and Behaviour Change					
				26		Other Charges	2	0.00	0.00	14.75	0.00
				26		Other Charges	3	0.00	0.00	132.75	132.75
4217	60	051	05	02		Total :		0.00	0.00	147.50	132.75
				03		Capacity Building, Skill Development and Knowledge Management					
				26		Other Charges	2	0.00	0.00	6.34	0.00
				26		Other Charges	3	0.00	0.00	57.00	67.50
4217	60	051	05	03		Total :		0.00	0.00	63.34	67.50
				04		Used Water Management					
				26		Other Charges	2	0.00	0.00	158.84	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	0.00	0.00	1429.50	1507.50
4217	60	051	05	04		Total :		0.00	0.00	1588.34	1507.50
				05		Solid Waste Management					
					26	Other Charges	2	0.00	0.00	44.12	0.00
					26	Other Charges	3	0.00	0.00	397.00	475.00
4217	60	051	05	05		Total :		0.00	0.00	441.12	475.00
				06		Individual Household Latrine, Community Toilet, Public Toilet and Aspirational Toilets					
					26	Other Charges	2	0.00	0.00	5.00	0.00
					26	Other Charges	3	0.00	0.00	45.00	72.00
4217	60	051	05	06		Total :		0.00	0.00	50.00	72.00
4217	60	051	05			Total :		146.00	3641.76	2290.30	2254.75
			06			National Urban Livelihood Mission					
				01		National Urban Livelihood Mission - General					
					26	Other Charges	2	20.34	12.74	16.27	0.00
					26	Other Charges	3	183.05	1098.06	738.00	1098.00
4217	60	051	06	01		Total :		203.39	1110.80	754.27	1098.00
				02		National Urban Livelihood Mission - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.75	5.00	0.00
					26	Other Charges	3	0.00	64.49	0.00	64.50
4217	60	051	06	02		Total :		0.00	65.24	5.00	64.50
				03		National Urban Livelihood Mission - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	3.91	0.96	0.00
					26	Other Charges	3	0.00	337.45	0.00	337.50
4217	60	051	06	03		Total :		0.00	341.36	0.96	337.50
4217	60	051	06			Total :		203.39	1517.40	760.23	1500.00
			07			Atal Mission for Rejuvenation and Urban Transformation					
				01		Urban Rejuvenation Mission-500 Habitations					
					13	Major Works	2	45.56	40.84	732.00	100.00
					13	Major Works	3	410.00	3520.00	6658.60	7040.00
4217	60	051	07	01		Total :		455.56	3560.84	7390.60	7140.00
				02		GIS Based Master Plan Preparation					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	240.06
4217	60	051	07	02		Total :		0.00	0.00	0.00	240.06
				03		Administrative and Office Expenses					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
4217	60	051	07	03		Total :		0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				04		Information, Education and Communication Activities					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	14.10	55.00
4217	60	051	07	04		Total :		0.00	0.00	14.10	55.00
				05		Technology Sub-Mission					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
4217	60	051	07	05		Total :		0.00	0.00	0.00	0.00
				06		Reform Incentives					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
4217	60	051	07	06		Total :		0.00	0.00	0.00	0.00
4217	60	051	07			Total :		455.56	3560.84	7404.70	7435.06
				08		Pradhan Mantri AwasYojana					
				26		Other Charges	3	0.00	0.00	0.00	0.00
4217	60	051	08			Total :		0.00	0.00	0.00	0.00
				09		Externally Aided Project					
				01		Infrastructure Development Projects					
				13		Major Works	2	0.00	0.00	0.00	0.00
				26		Other Charges	8	520.00	1000.00	200.00	897.00
4217	60	051	09	01		Total :		520.00	1000.00	200.00	897.00
4217	60	051	09			Total :		520.00	1000.00	200.00	897.00
4217	60	051				Total :		14089.07	10394.03	33261.03	12986.81
4217						Total :		14089.07	10394.03	33261.03	12986.81
						TOTAL : CAPITAL		14089.07	10394.03	33261.03	12986.81
						GRAND TOTAL :		19252.67	13571.24	37006.90	16847.31
						NET TOTAL :		19252.67	13571.24	37006.90	16847.31

Demand No. 37 - Municipal Administration

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2015		347.06	0.00	347.06
2217		2333.78	7793.00	10126.78
	<u>CAPITAL</u>			
4217		0.00	24490.42	24490.42
Grand Total:		2680.84	32283.42	34964.26

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	556.00	0.00	556.00
02	Wages	4.24	0.00	4.24
03	Travel Expenses	12.00	0.00	12.00
04	Office Expenses	12.00	0.00	12.00
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	3.00	0.00	3.00
09	Grant-in-Aid	1,780.00	7,793.00	9573.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	3.60	0.00	3.60
17	Maintenance	10.00	0.00	10.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	300.00	0.00	300.00
	Total (REVENUE)	2680.84	7793.00	10473.84
	<u>CAPITAL</u>			
13	Major Works	0.00	18,277.42	18277.42
26	Other Charges	0.00	6,213.00	6213.00
	Total (CAPITAL)	0.00	24490.42	24490.42
	GRAND TOTAL :	2680.84	32283.42	34964.26

MUNICIPAL AFFAIRS DEPARTMENT
Demand No. 37 - Municipal Administration

Revenue Capital Total
Voted : 10473.84 24490.42 34964.26

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2015						Elections					
		109				Charge for Conduct of Election to Panchayats / Local Bodies					
			01			State Election Commission					
				01		Salaries	1	33.39	37.77	38.17	41.82
				02		Wages	1	0.64	0.64	0.64	0.64
				03		Travel Expenses	1	1.76	2.00	2.00	2.00
				04		Office Expenses	1	1.76	2.00	2.00	2.00
				16		Motor Vehicles	1	0.53	0.60	0.60	0.60
				26		Other Charges	1	318.93	110.07	110.07	300.00
2015		109	01			Total :		357.01	153.08	153.48	347.06
			02			Conduct of Election					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2015		109	02			Total :		0.00	0.00	0.00	0.00
2015						Total :		357.01	153.08	153.48	347.06
2217						Urban Development					
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	430.25	508.63	443.97	514.18
				02		Wages	1	3.81	7.20	3.60	3.60
				03		Travel Expenses	1	8.80	10.00	10.00	10.00
				04		Office Expenses	1	8.80	10.00	10.00	10.00
				05		Professional and Special Services	1	0.00	0.00	16.30	0.00
				06		Rent, Rates and Taxes	1	4.55	3.00	3.00	3.00
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	9.53	10.82	34.93	3.00
				17		Maintenance	1	31.90	8.00	8.00	10.00
				19		Materials and Supplies	1	0.00	0.00	525.00	0.00
				26		Other Charges	1	0.00	0.00	36.72	0.00
				26		Other Charges	2	0.00	200.00	200.00	0.00
2217	80	001	01			Total :		497.64	757.65	1291.52	553.78
		191				Assistance to Local Bodies, Corporation, Urban Development Authorities, Town Improvement Boards, etc					
			01			Urban Bodies Grants					
				01		Basic Grants					
				09		Grant-in-Aid	2	1500.00	0.00	31.45	0.00
				09		Grant-in-Aid	6	0.00	5000.00	5000.00	5300.00
2217	80	191	01	01		Total :		1500.00	5000.00	5031.45	5300.00
				02		Performance Grants					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					09	Grant-in-Aid	6	0.00	0.00	0.00	0.00
2217	80	191	01	02		Total :		0.00	0.00	0.00	0.00
2217	80	191	01			Total :		1500.00	5000.00	5031.45	5300.00
			02			Health Grants					
				01		Urban Health and Wellness Centres					
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					09	Grant-in-Aid	6	0.00	2482.00	2482.00	2493.00
2217	80	191	02	01		Total :		0.00	2482.00	2482.00	2493.00
2217	80	191	02			Total :		0.00	2482.00	2482.00	2493.00
			03			State Finance Commission					
					09	Grant-in-Aid	1	944.68	0.00	0.00	0.00
				01		Share of SGST					
					09	Grant-in-Aid	1	0.00	0.00	0.00	1156.00
2217	80	191	03	01		Total :		0.00	0.00	0.00	1156.00
				02		Specific Needs					
					09	Grant-in-Aid	1	0.00	0.00	0.00	624.00
2217	80	191	03	02		Total :		0.00	0.00	0.00	624.00
2217	80	191	03			Total :		944.68	0.00	0.00	1780.00
2217	80	191				Total :		2444.68	7482.00	7513.45	9573.00
2217	80					Total :		2942.32	8239.65	8804.97	10126.78
2217						Total :		2942.32	8239.65	8804.97	10126.78
						TOTAL : REVENUE		3299.33	8392.73	8958.45	10473.84
CAPITAL											
4217						Capital Outlay on Urban Development					
	01					State Capital Development					
		051				Construction					
			01			Mission for 100 Smart Cities					
					26	Other Charges	2	2000.00	0.00	1116.88	0.00
					26	Other Charges	3	12589.58	0.00	14700.00	6113.00
4217	01	051	01			Total :		14589.58	0.00	15816.88	6113.00
	60					Other Urban Development Schemes					
		051				Construction					
			01			Urban Development Schemes					
					13	Major Works	2	584.65	0.00	163.72	200.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4217	60	051	01			Total :		584.65	0.00	163.72	200.00
			02			Special Development Fund					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4217	60	051	02			Total :		0.00	0.00	0.00	0.00
			03			Swachh Bharat					
					26	Other Charges	3	0.00	0.00	0.00	0.00
4217	60	051	03			Total :		0.00	0.00	0.00	0.00
			04			Urban Sanitation and Sewerage Scheme					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	0.00	0.00	100.00
4217	60	051	04			Total :		0.00	0.00	0.00	100.00
			05			Pradhan Mantri Awas Yojana-Urban (90:10)					
				01		Pradhan Mantri Awas Yojana - General					
					13	Major Works	2	47.17	30.00	21.05	30.00
					13	Major Works	3	402.53	141.75	189.42	285.73
4217	60	051	05	01		Total :		449.70	171.75	210.47	315.73
				02		Pradhan Mantri Awas Yojana - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4217	60	051	05	02		Total :		0.00	0.00	0.00	0.00
				03		Pradhan Mantri Awas Yojana - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4217	60	051	05	03		Total :		0.00	0.00	0.00	0.00
				04		Rajiv Awas Yojana					
					13	Major Works	2	162.79	0.00	155.78	0.00
					13	Major Works	3	0.00	0.00	1805.22	820.52
4217	60	051	05	04		Total :		162.79	0.00	1961.00	820.52
4217	60	051	05			Total :		612.49	171.75	2171.47	1136.25
			06			Pradhan Mantri Awas Yojana (100%)					
				01		Pradhan Mantri Awas Yojana - General					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	290.83	62.40	190.05
4217	60	051	06	01		Total :		0.00	290.83	62.40	190.05
				02		Pradhan Mantri Awas Yojana - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	3196.52	16730.72
4217	60	051	06	02		Total :		0.00	0.00	3196.52	16730.72
				03		Pradhan Mantri Awas Yojana - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	4.20	20.40
4217	60	051	06	03		Total :		0.00	0.00	4.20	20.40
4217	60	051	06			Total :		0.00	290.83	3263.12	16941.17
4217	60	051				Total :		1197.14	462.58	5598.31	18377.42
4217						Total :		15786.72	462.58	21415.19	24490.42
						TOTAL : CAPITAL		15786.72	462.58	21415.19	24490.42
						GRAND TOTAL :		19086.05	8855.31	30373.64	34964.26
						NET TOTAL :		19086.05	8855.31	30373.64	34964.26

Demand No. 38 - Information and Public Relations

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2220		4333.92	120.00	4453.92
	<u>CAPITAL</u>			
4220		0.00	200.27	200.27
4552		0.00	0.00	0.00
Grand Total:		4333.92	320.27	4654.19

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	3,597.95	0.00	3597.95
02	Wages	60.71	0.00	60.71
03	Travel Expenses	22.50	0.00	22.50
04	Office Expenses	30.70	0.00	30.70
06	Rent, Rates and Taxes	22.00	0.00	22.00
07	Printing and Publications	100.00	0.00	100.00
08	Advertisement and Publicity Expenses	100.00	0.00	100.00
09	Grant-in-Aid	41.76	0.00	41.76
11	Hospitality Expenses	1.50	0.00	1.50
15	Machinery and Equipment	50.00	120.00	170.00
16	Motor Vehicles	26.80	0.00	26.80
17	Maintenance	75.00	0.00	75.00
19	Materials and Supplies	80.00	0.00	80.00
26	Other Charges	110.00	0.00	110.00
31	Other Administrative Expenses	15.00	0.00	15.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	4333.92	120.00	4453.92
	<u>CAPITAL</u>			
13	Major Works	0.00	200.27	200.27
	Total (CAPITAL)	0.00	200.27	200.27
	GRAND TOTAL :	4333.92	320.27	4654.19

INFORMATION AND PUBLIC RELATIONS DEPARTMENT
Demand No. 38 - Information and Public Relations

Revenue Capital Total
 0.00 200.27 200.27
 Voted : 4453.92 0.00 4453.92

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2220						Information and Publicity					
	60					Others					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	1210.46	1286.26	1264.01	1343.48
				02		02 Wages	1	6.50	8.96	7.07	5.97
				03		03 Travel Expenses	1	7.48	8.00	13.00	13.00
				04		04 Office Expenses	1	15.97	16.70	16.70	16.70
				06		06 Rent, Rates and Taxes	1	13.32	7.00	10.00	7.00
				11		11 Hospitality Expenses	1	1.50	1.50	1.50	1.50
				16		16 Motor Vehicles	1	17.13	18.34	101.09	18.34
				17		17 Maintenance	1	39.04	38.70	38.70	73.70
				19		19 Materials and Supplies	1	0.00	0.00	69.26	0.00
				31		31 Other Administrative Expenses	1	15.00	15.00	15.00	15.00
2220	60	001	01			Total :		1326.40	1400.46	1536.33	1494.69
			02			Subordinate Establishment					
				01		01 Salaries	1	1956.49	2215.70	2079.94	2208.77
				02		02 Wages	1	61.62	61.22	63.11	53.07
				03		03 Travel Expenses	1	5.98	7.00	7.00	7.00
				04		04 Office Expenses	1	4.30	5.38	5.38	5.38
				06		06 Rent, Rates and Taxes	1	14.78	15.00	15.00	15.00
				16		16 Motor Vehicles	1	2.52	3.34	3.34	6.38
2220	60	001	02			Total :		2045.69	2307.64	2173.77	2295.60
			03			Assistance to Media Persons					
				09		09 Grant-in-Aid	1	41.76	36.00	41.76	41.76
2220	60	001	03			Total :		41.76	36.00	41.76	41.76
			04			Public Relations Office, New Delhi					
				01		01 Salaries	1	31.44	28.37	41.16	45.70
				02		02 Wages	1	0.28	1.68	1.68	1.67
				03		03 Travel Expenses	1	0.00	1.25	2.50	2.50
				04		04 Office Expenses	1	0.00	1.80	3.00	3.00
				16		16 Motor Vehicles	1	0.00	1.50	11.28	1.50
2220	60	001	04			Total :		31.72	34.60	59.62	54.37
2220	60	001				Total :		3445.57	3778.70	3811.48	3886.42
		003				Research and Training in Mass Communication					
			01			Research and Training					
				04		04 Office Expenses	1	0.00	0.00	0.00	0.00
				45		45 Training	1	0.00	0.00	0.00	0.00
2220	60	003	01			Total :		0.00	0.00	0.00	0.00
		101				Advertising and Visual Publicity					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Audio Visual and Video Publicity					
					19	Materials and Supplies	1	58.00	58.00	58.00	58.00
2220	60	101	01			Total :		58.00	58.00	58.00	58.00
			02			Exhibition and Hoarding					
					19	Materials and Supplies	1	5.00	5.00	5.00	5.00
2220	60	101	02			Total :		5.00	5.00	5.00	5.00
			03			Printed Pictorial Publicity					
					07	Printing and Publication	1	117.00	100.00	100.00	100.00
					07	Printing and Publications	2	0.00	0.00	0.00	0.00
2220	60	101	03			Total :		117.00	100.00	100.00	100.00
			04			Public Addressing System					
					15	Machinery and Equipment	1	35.00	35.00	35.00	35.00
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.64	0.80	0.80	0.80
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2220	60	101	04			Total :		35.64	35.80	35.80	35.80
			05			Pool for Advertisement and Publicity					
					08	Advertisement and Publicity Expenses	1	115.00	100.00	100.00	100.00
2220	60	101	05			Total :		115.00	100.00	100.00	100.00
2220	60	101				Total :		330.64	298.80	298.80	298.80
		102				Information Centres					
			01			Information Centres Establishment					
					01	Salaries	1	0.00	0.00	0.00	0.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	3.01	5.62	5.62	5.62
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	1.97	0.58	0.58	0.58
					19	Materials and Supplies	1	13.00	13.00	13.00	13.00
2220	60	102	01			Total :		17.98	19.20	19.20	19.20
			02			Empowerment of Media/TV Channel					
					26	Other Charges	1	100.00	100.00	100.00	100.00
2220	60	102	02			Total :		100.00	100.00	100.00	100.00
2220	60	102				Total :		117.98	119.20	119.20	119.20
		103				Press Information Services					
			01			Utilisation of Press Services					
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	10.00	10.00	10.00	10.00
2220	60	103	01			Total :		10.00	10.00	10.00	10.00
			02			Mobile Publicity Unit					
					15	Machinery and Equipment	1	45.00	0.00	0.00	0.00
					15	Machinery and Equipment	2	50.00	0.00	0.00	120.00
					17	Maintenance	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						19 Materials and Supplies	1	0.00	0.00	0.00	0.00
						26 Other Charges	1	0.00	0.00	0.00	0.00
						26 Other Charges	2	0.00	100.00	100.00	0.00
2220	60	103	02			Total :		95.00	100.00	100.00	120.00
2220	60	103				Total :		105.00	110.00	110.00	130.00
		106				Field Publicity					
			01			Field Publicity Establishment					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2220	60	106	01			Total :		0.00	0.00	0.00	0.00
			02			Commissioned Programme					
					26	Other Charges	1	29.50	0.00	10.00	0.00
2220	60	106	02			Total :		29.50	0.00	10.00	0.00
		109				Photo Services					
			01			Photo Publicity					
					15	Machinery and Equipment	1	15.00	15.00	15.00	15.00
					17	Maintenance	1	0.32	0.50	0.50	0.50
					19	Materials and Supplies	1	4.00	4.00	4.00	4.00
2220	60	109	01			Total :		19.32	19.50	19.50	19.50
2220	60					Total :		4048.01	4326.20	4368.98	4453.92
2220						Total :		4048.01	4326.20	4368.98	4453.92
						TOTAL : REVENUE		4048.01	4326.20	4368.98	4453.92
CAPITAL											
4220						Capital Outlay on Information and Publicity					
	60					Others					
		101				Buildings					
			01			Works under Information and Public Relations					
					13	Major Works	2	184.28	210.00	310.00	200.27
4220	60	101	01			Total :		184.28	210.00	310.00	200.27
4220						Total :		184.28	210.00	310.00	200.27
4552						Capital Outlay on North Eastern Areas					
	60					Others					
		101				Buildings					
			01			NEC Schemes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	4	0.00	0.00	0.00	0.00
4552	60	101	01			Total :		0.00	0.00	0.00	0.00
4552						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		184.28	210.00	310.00	200.27
						GRAND TOTAL :		4232.29	4536.20	4678.98	4654.19
						NET TOTAL :		4232.29	4536.20	4678.98	4654.19

Demand No. 39 - Tourism

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2552		0.00	0.00	0.00
3452		1197.08	850.50	2047.58
	<u>CAPITAL</u>			
4552		0.00	0.00	0.00
5452		0.00	300.00	300.00
Grand Total:		1197.08	1150.50	2347.58

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	982.47	0.00	982.47
02	Wages	26.18	0.00	26.18
03	Travel Expenses	22.00	0.00	22.00
04	Office Expenses	17.00	0.00	17.00
06	Rent, Rates and Taxes	15.00	0.00	15.00
07	Printing and Publications	4.00	0.00	4.00
08	Advertisement and Publicity	20.20	0.00	20.20
13	Major Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	19.48	0.00	19.48
17	Maintenance	75.00	0.00	75.00
26	Other Charges	5.75	850.50	856.25
29	Contributions	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	1197.08	850.50	2047.58
	<u>CAPITAL</u>			
13	Major Works	0.00	300.00	300.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	300.00	300.00
	GRAND TOTAL :	1197.08	1150.50	2347.58

TOURISM DEPARTMENT
Demand No. 39 - Tourism

Voted : Revenue 2047.58 Capital 300.00 Total 2347.58

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2552						North Eastern Areas					
	01					Tourist Infrastructure					
		101				Tourist Centre					
			01			Promotion of Tourism in NER					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	4	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	0.00	0.00
2552	01	101	01			Total :		0.00	0.00	0.00	0.00
2552						Total :		0.00	0.00	0.00	0.00
3452						Tourism					
	01					Tourist Infrastructure					
		101				Tourist Centre					
			01			Tourist Information and Publicity					
				04		Office Expenses	1	0.00	1.80	1.80	1.80
				07		Printing and Publications	1	3.60	1.00	1.00	1.00
				07		Printing and Publications	2	0.00	0.00	0.00	0.00
				08		Advertisement and Publicity	1	20.20	20.20	20.20	20.20
				15		Machinery and Equipment	2	0.00	0.00	0.00	0.00
3452	01	101	01			Total :		23.80	23.00	23.00	23.00
			02			Tourist Centre					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				45		Training	2	0.00	0.00	0.00	0.00
3452	01	101	02			Total :		0.00	0.00	0.00	0.00
			03			Fairs and Festivals					
				01		Hornbill Festival					
				26		Other Charges	1	236.51	0.00	0.00	0.00
				26		Other Charges	2	750.00	850.00	850.00	800.00
3452	01	101	03	01		Total :		986.51	850.00	850.00	800.00
				02		Other Fairs and Festivals					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	50.00	50.00	50.50
3452	01	101	03	02		Total :		0.00	50.00	50.00	50.50
3452	01	101	03			Total :		986.51	900.00	900.00	850.50
3452	01	101				Total :		1010.31	923.00	923.00	873.50
		103				Tourist Transport Service					
			01			Tourist Transport					
				16		Motor Vehicles	2	0.00	0.00	0.00	0.00
3452	01	103	01			Total :		0.00	0.00	0.00	0.00
	80					General					
		001				Direction and Administration					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Direction					
					01	Salaries	1	772.26	832.99	831.97	777.18
					02	Wages	1	14.58	14.70	14.70	14.63
					03	Travel Expenses	1	13.50	15.00	20.00	20.00
					04	Office Expenses	1	1.50	13.20	13.20	13.20
					06	Rent, Rates and Taxes	1	16.61	10.00	15.00	15.00
					16	Motor Vehicles	1	84.16	18.28	28.73	18.28
					16	Motor Vehicles	2	0.00	0.00	0.00	0.00
					17	Maintenance	1	12.60	20.00	20.00	75.00
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	304.03	0.00	9.20	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					29	Contributions	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					45	Training	1	0.00	10.00	10.00	10.00
3452	80	001	01			Total :		1219.24	934.17	962.80	943.29
			02			Subordinate Establishment					
				01		District Office					
					01	Salaries	1	194.18	219.00	219.76	205.29
					02	Wages	1	4.01	4.05	4.05	4.05
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	7.40	0.00	0.00	0.00
3452	80	001	02	01		Total :		205.59	223.05	223.81	209.34
				02		Tourist Office, Delhi					
					02	Wages	1	4.44	4.45	4.45	4.45
					03	Travel Expenses	1	0.90	1.00	1.00	1.00
					04	Office Expenses	1	0.90	1.00	1.00	1.00
					07	Printing and Publications	1	1.50	1.50	1.50	2.00
					16	Motor Vehicles	1	0.54	0.60	0.60	0.60
					26	Other Charges	1	1.00	1.00	1.00	1.00
3452	80	001	02	02		Total :		9.28	9.55	9.55	10.05
				03		Tourist Office, Kolkata					
					02	Wages	1	2.98	3.05	3.05	3.05
					03	Travel Expenses	1	0.93	1.00	1.00	1.00
					04	Office Expenses	1	0.92	1.00	1.00	1.00
					07	Printing and Publications	1	1.38	1.50	1.50	1.00
					16	Motor Vehicles	1	0.65	0.60	0.60	0.60
					26	Other Charges	1	7.97	4.75	4.75	4.75
3452	80	001	02	03		Total :		14.83	11.90	11.90	11.40
3452	80	001	02			Total :		229.70	244.50	245.26	230.79
3452	80	001				Total :		1448.94	1178.67	1208.06	1174.08
3452						Total :		2459.25	2101.67	2131.06	2047.58
						TOTAL : REVENUE		2459.25	2101.67	2131.06	2047.58
CAPITAL											

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552						Capital Outlay on North Eastern Areas					
	01					Tourist Infrastructure					
		102				Tourist Accommodation					
			01			Promotion of Tourism in NER					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	4	345.03	0.00	30.53	0.00
4552	01	102	01			Total :		345.03	0.00	30.53	0.00
4552						Total :		345.03	0.00	30.53	0.00
5452						Capital Outlay on Tourism					
	01					Tourist Infrastructure					
		101				Tourist Centre					
			01			Infrastructure Development for Tourist Destination and Circuits					
				13		Major Works	2	0.00	0.00	136.60	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
5452	01	101	01			Total :		0.00	0.00	136.60	0.00
		102				Tourist Accommodation					
			01			Tourist Centre					
				13		Major Works	2	0.00	0.00	1051.04	300.00
				13		Major Works	5	0.00	0.00	0.00	0.00
				14		Minor Works	2	78.75	155.00	0.00	0.00
5452	01	102	01			Total :		78.75	155.00	1051.04	300.00
5452	01					Total :		78.75	155.00	1187.64	300.00
5452						Total :		78.75	155.00	1187.64	300.00
						TOTAL : CAPITAL		423.78	155.00	1218.17	300.00
						GRAND TOTAL :		2883.03	2256.67	3349.23	2347.58
						NET TOTAL :		2883.03	2256.67	3349.23	2347.58

Demand No. 40 - Employment and Craftsmen Training				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2230		3004.85	940.00	3944.85
	<u>CAPITAL</u>			
4216		0.00	100.00	100.00
4250		0.00	0.00	0.00
Grand Total:		3004.85	1040.00	4044.85

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,737.45	0.00	2737.45
02	Wages	38.40	0.00	38.40
03	Travel Expenses	18.00	0.00	18.00
04	Office Expenses	17.00	0.00	17.00
05	Professional and Special Services	8.00	0.00	8.00
06	Rent, Rates and Taxes	12.00	0.00	12.00
10	Scholarship and Stipend	40.00	0.00	40.00
15	Machinery and Equipment	35.00	0.00	35.00
16	Motor Vehicles	32.00	0.00	32.00
17	Maintenance	60.00	0.00	60.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	0.00	530.00	530.00
31	Other Administratvie Expenses	2.00	0.00	2.00
45	Training	0.00	410.00	410.00
Total (REVENUE)		3004.85	940.00	3944.85
	<u>CAPITAL</u>			
13	Major Works	0.00	100.00	100.00
14	Minor Works	0.00	0.00	0.00
Total (CAPITAL)		0.00	100.00	100.00
GRAND TOTAL :		3004.85	1040.00	4044.85

LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP
Demand No. 40 - Employment and Craftsmen Training

Voted : Revenue 3944.85 Capital 100.00 Total 4044.85

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2230						Labour, Employment and Skill Development					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2230		911	01			Total :					
2230		911				Total :					
	02					Employment Service					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	556.34	625.00	449.36	545.45
				02		02 Wages	1	8.49	8.50	8.56	8.50
				03		03 Travel Expenses	1	13.65	15.50	15.50	13.00
				04		04 Office Expenses	1	8.20	9.90	9.90	10.00
				06		06 Rent, Rates and Taxes	1	6.47	2.30	2.30	12.00
				16		16 Motor Vehicles	1	17.80	20.60	47.46	22.00
2230	02	001	01			Total :		610.95	681.80	533.08	610.95
		101				Employment Services					
			01			Employment Exchange					
				01		01 Salaries	1	442.48	496.00	479.01	500.00
				02		02 Wages	1	10.79	11.45	11.45	8.82
				03		03 Travel Expenses	1	1.00	1.00	1.00	1.00
				04		04 Office Expenses	1	3.10	3.10	3.10	3.00
				06		06 Rent, Rates and Taxes	1	6.59	6.60	6.60	0.00
				15		15 Machinery and Equipment	1	15.00	15.00	15.00	0.00
				16		16 Motor Vehicles	1	2.00	2.00	2.00	2.00
				17		17 Maintenance	1	40.00	40.00	40.00	60.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
				45		45 Training	1	2.00	2.00	2.00	0.00
2230	02	101	01			Total :		522.96	577.15	560.16	574.82
			02			Pradhan Mantri Kaushal Vikas Yojana					
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
2230	02	101	02			Total :		0.00	0.00	0.00	0.00
			03			Employment Generation Programmes					
				01		National Career Services - General					
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
				26		26 Other Charges	3	63.85	75.00	0.00	0.00
2230	02	101	03	01		Total :		63.85	75.00	0.00	0.00
				02		National Career Services - Tribal Area Sub-Plan					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	02	101	03	02		Total :		0.00	0.00	0.00	0.00
				03		National Career Services - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	02	101	03	03		Total :		0.00	0.00	0.00	0.00
2230	02	101	03			Total :		63.85	75.00	0.00	0.00
	03					Training					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	46.89	66.10	17.08	22.00
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	1.50	1.50	1.50	0.00
				16		Motor Vehicles	1	1.40	1.40	1.40	0.00
2230	03	001	01			Total :		49.79	69.00	19.98	22.00
		101				Industrial Training Institute					
			01			Training for Craftsmen and Supervisors					
				01		Salaries	1	1342.65	1531.00	1485.40	1670.00
				02		Wages	1	21.15	21.08	21.08	21.08
				03		Travel Expenses	1	1.49	1.50	1.50	4.00
				04		Office Expenses	1	2.50	2.50	2.50	4.00
				05		Professional and Special Services	1	8.00	8.00	8.00	8.00
				06		Rent, Rates and Taxes	1	3.10	3.10	3.10	0.00
				10		Scholarship and Stipend	1	40.00	40.00	40.00	40.00
				15		Machinery and Equipment	1	20.00	20.00	20.00	35.00
				16		Motor Vehicles	1	4.00	4.00	4.00	8.00
				19		Materials and Supplies	1	5.00	5.00	5.00	5.00
				31		Other Administrative Expenses	1	4.50	2.00	2.00	2.00
				45		Training	2	0.00	150.00	150.00	410.00
2230	03	101	01			Total :		1452.39	1788.18	1742.58	2207.08
			02			Pradhan Mantri Kaushal Vikas Yojana-STRIVE					
				01		Skill Strengthening for Industrial Value Enhancement - General					
					26	Other Charges	2	0.00	0.00	22.23	30.00
					26	Other Charges	3	78.17	201.96	349.60	175.00
2230	03	101	02	01		Total :		78.17	201.96	371.83	205.00
				02		Skill Strengthening for Industrial Value Enhancement - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	8.98	23.19	17.20	50.00
2230	03	101	02	02		Total :		8.98	23.19	17.20	50.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Skill Strengthening for Industrial Value Enhancement - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	17.35	44.85	33.20	25.00
2230	03	101	02	03		Total :		17.35	44.85	33.20	25.00
2230	03	101	02			Total :		104.50	270.00	422.23	280.00
			03			Pradhan Mantri Kaushal Vikas Yojana-Skill Development					
				01		Skill Development - General					
				26		Other Charges	2	158.89	0.00	0.00	0.00
				26		Other Charges	3	0.00	550.00	500.00	0.00
2230	03	101	03	01		Total :		158.89	550.00	500.00	0.00
				02		Skill Development - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	03	02		Total :		0.00	0.00	0.00	0.00
				03		Skill Development - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	03	03		Total :		0.00	0.00	0.00	0.00
2230	03	101	03			Total :		158.89	550.00	500.00	0.00
			04			Pradhan Mantri Kaushal Vikas Yojana-SANKALP					
				01		Skill Acquisition and Knowledge Awareness for Livelihood Promotion - General					
				26		Other Charges	2	0.00	10.00	36.27	0.00
				26		Other Charges	3	239.67	2238.00	566.10	250.00
2230	03	101	04	01		Total :		239.67	2248.00	602.37	250.00
				02		Skill Acquisition and Knowledge Awareness for Livelihood Promotion - Tribal Area Sub-Plan					
				26		Other Charges	2	1.11	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	04	02		Total :		1.11	0.00	0.00	0.00
				03		Skill Acquisition and Knowledge Awareness for Livelihood Promotion - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	04	03		Total :		0.00	0.00	0.00	0.00
2230	03	101	04			Total :		240.78	2248.00	602.37	250.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			05			Pradhan Mantri Kaushal Vikas Yojana-Strengthening of Infrastructure for Educational Training					
				01		Strengthening of Infrastructure for Educational Training - General					
					26	Other Charges	2	0.00	20.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	05	01		Total :		0.00	20.00	0.00	0.00
				02		Strengthening of Infrastructure for Educational Training - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	05	02		Total :		0.00	0.00	0.00	0.00
				03		Strengthening of Infrastructure for Educational Training - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	03	101	05	03		Total :		0.00	0.00	0.00	0.00
2230	03	101	05			Total :		0.00	20.00	0.00	0.00
			06			Upgradation of Industrial Training Institutes					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					17	Maintenance	2	0.00	0.00	0.00	0.00
2230	03	101	06			Total :		0.00	0.00	0.00	0.00
			102			Apprenticeship Training					
			01			Pradhan Mantri Kaushal Vikas Yojana					
				01		National Apprenticeship Promotion Skill - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	03	102	01	01		Total :		0.00	0.00	0.00	0.00
				02		National Apprenticeship Promotion Skill - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	03	102	01	02		Total :		0.00	0.00	0.00	0.00
				03		National Apprenticeship Promotion Skill - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	03	102	01	03		Total :		0.00	0.00	0.00	0.00
2230	03	102	01			Total :		0.00	0.00	0.00	0.00
2230						Total :		3204.11	6279.13	4380.40	3944.85
						TOTAL : REVENUE		3204.11	6279.13	4380.40	3944.85

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
CAPITAL											
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Employment					
				13		Major Works	2	0.00	139.73	139.73	100.00
				14		Minor Works	2	60.00	0.00	0.00	0.00
4216	01	106	01			Total :		60.00	139.73	139.73	100.00
4216						Total :		60.00	139.73	139.73	100.00
4250						Capital Outlay on Other Social Services					
		203				Employment					
			01			Construction of Industrial Training Institutes' Buildings					
				13		Major Works	3	0.00	0.00	0.00	0.00
				14		Minor Works	2	40.00	0.00	0.00	0.00
4250		203	01			Total :		40.00	0.00	0.00	0.00
			02			Pradhan Mantri Kaushal Vikas Yojana-Strengthening of Infrastructure for Educational Training					
				01		Strengthening of Infrastructure for Educational Training - General					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4250		203	02	01		Total :		0.00	0.00	0.00	0.00
				02		Strengthening of Infrastructure for Education Training - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4250		203	02	02		Total :		0.00	0.00	0.00	0.00
				03		Strengthening of Infrastructure for Educational Training - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4250		203	02	03		Total :		0.00	0.00	0.00	0.00
4250		203	02			Total :		0.00	0.00	0.00	0.00
4250						Total :		40.00	0.00	0.00	0.00
						TOTAL : CAPITAL		100.00	139.73	139.73	100.00
						GRAND TOTAL :		3304.11	6418.86	4520.13	4044.85
REVENUE (RECOVERY)											
2230		911	01		47	Deduct Recoveries	1	-3.69	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-3.69	0.00	0.00	0.00
						NET TOTAL :		3300.42	6418.86	4520.13	4044.85

Demand No. 41 - Labour				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2230		1071.97	100.00	1171.97
	<u>CAPITAL</u>			
4250		0.00	134.00	134.00
Grand Total:		1071.97	234.00	1305.97

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	908.27	0.00	908.27
02	Wages	39.89	0.00	39.89
03	Travel Expenses	17.00	0.00	17.00
04	Office Expenses	18.00	0.00	18.00
06	Rent, Rates and Taxes	15.00	0.00	15.00
14	Minor Works	0.00	10.00	10.00
15	Machinery and Equipment	10.00	0.00	10.00
16	Motor Vehicles	23.81	0.00	23.81
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	55.00	55.00
28	Computerization	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	27.00	27.00
32	Rewards/Awards	5.00	5.00	10.00
45	Training	10.00	3.00	13.00
	Total (REVENUE)	1071.97	100.00	1171.97
	<u>CAPITAL</u>			
13	Major Works	0.00	134.00	134.00
	Total (CAPITAL)	0.00	134.00	134.00
	GRAND TOTAL :	1071.97	234.00	1305.97

LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP
Demand No. 41 - Labour

Revenue Capital Total
Voted : 1171.97 134.00 1305.97

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2230						Labour, Employment and Skill Development					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2230		911	01			Total :					
2230		911				Total :					
	01					Labour					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	438.58	509.07	393.96	420.27
				02		02 Wages	1	6.50	9.14	9.14	9.14
				03		03 Travel Expenses	1	9.70	11.40	15.20	10.20
				04		04 Office Expenses	1	16.20	18.00	28.00	18.00
				06		06 Rent, Rates and Taxes	1	18.50	15.00	19.71	15.00
				16		16 Motor Vehicles	1	18.90	21.00	58.10	23.81
				17		17 Maintenance	1	10.00	10.00	30.00	25.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
				28		28 Computerization	2	0.00	0.00	5.00	0.00
				45		45 Training	1	10.00	10.00	10.00	10.00
				45		45 Training	2	0.00	0.00	15.00	3.00
2230	01	001	01			Total :		528.38	603.61	584.11	534.42
			02			Subordinate Establishment					
				01		01 Salaries	1	321.66	320.00	314.39	335.00
				02		02 Wages	1	28.72	29.14	29.14	29.14
				03		03 Travel Expenses	1	5.17	5.30	6.50	6.50
				04		04 Office Expenses	1	0.00	0.00	0.00	0.00
				06		06 Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		16 Motor Vehicles	1	0.00	0.00	0.00	0.00
				26		26 Other Charges	1	0.00	0.00	0.00	0.00
				26		26 Other Charges	2	50.00	20.00	35.00	25.00
				31		31 Other Administrative Expenses	2	10.00	10.00	15.00	25.00
2230	01	001	02			Total :		415.55	384.44	400.03	420.64
2230	01	001				Total :		943.93	988.05	984.14	955.06
		101				Industrial Relation					
			01			Minimum Wages Act and Shops and Establishment Act					
				26		26 Other Charges	2	10.00	0.00	25.00	25.00
				31		31 Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2230	01	101	01			Total :		10.00	0.00	25.00	25.00
			02			Enforcement of Factories and Boilers Act					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					31	Other Administrative Expenses	2	35.00	0.00	5.00	2.00
					45	Training	2	5.00	5.00	10.00	0.00
2230	01	101	02			Total :		40.00	5.00	15.00	2.00
			03			Social Security for Unorganised Workers including Rashtriya Swasthya Bima Yojana					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2230	01	101	03			Total :		0.00	0.00	0.00	0.00
			04			Major Accidental Hazard Control					
					26	Other Charges	2	20.00	5.00	5.00	5.00
2230	01	101	04			Total :		20.00	5.00	5.00	5.00
			05			Labour Courts					
					01	Salaries	1	49.18	50.00	49.25	59.00
					02	Wages	1	1.60	1.61	1.61	1.61
					03	Travel Expenses	1	0.30	0.30	0.30	0.30
2230	01	101	05			Total :		51.08	51.91	51.16	60.91
2230	01	101				Total :		121.08	61.91	96.16	92.91
			102			Working Conditions and Safety					
			01			Safety Awards					
					32	Rewards/Awards	1	5.00	5.00	5.00	5.00
					32	Rewards/Awards	2	5.00	5.00	5.00	5.00
2230	01	102	01			Total :		10.00	10.00	10.00	10.00
			103			General Labour Welfare					
			01			Welfare Centres					
					01	Salaries	1	75.43	80.00	83.63	94.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					14	Minor Works	2	15.00	5.00	15.00	10.00
					15	Machinery and Equipment	1	10.00	10.00	10.00	10.00
2230	01	103	01			Total :		100.43	95.00	108.63	114.00
			02			Creches					
					01	Salaries	1	0.00	0.00	0.00	0.00
2230	01	103	02			Total :		0.00	0.00	0.00	0.00
2230						Total :		1175.44	1154.96	1198.93	1171.97
						TOTAL : REVENUE		1175.44	1154.96	1198.93	1171.97
CAPITAL											
4250						Capital Outlay on Social Services					
		201				Labour					
			01			Buildings					
					13	Major Works	2	0.00	280.50	195.50	134.00
4250		201	01			Total :		0.00	280.50	195.50	134.00
4250						Total :		0.00	280.50	195.50	134.00
						TOTAL : CAPITAL		0.00	280.50	195.50	134.00
						GRAND TOTAL :		1175.44	1435.46	1394.43	1305.97
REVENUE (RECOVERY)											
2230		911	01		47	Deduct Recoveries	1	-0.35	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.35	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						NET TOTAL :		1175.09	1435.46	1394.43	1305.97

Demand No. 42 - Rural Development

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2216		0.00	20781.68	20781.68
2501		0.00	30268.59	30268.59
2505		0.00	76408.17	76408.17
2515		9266.13	22958.00	32224.13
	<u>CAPITAL</u>			
4515		0.00	440.00	440.00
4575		0.00	0.00	0.00
Grand Total:		9266.13	150856.44	160122.57

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	9,140.49	0.00	9140.49
02	Wages	51.10	0.00	51.10
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	23.00	0.00	23.00
06	Rent, Rates and Taxes	11.54	0.00	11.54
09	Grant-in-Aid	0.00	33,639.68	33639.68
16	Motor Vehicles	15.00	0.00	15.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	116,776.76	116776.76
45	Training	0.00	0.00	0.00
	Total (REVENUE)	9266.13	150416.44	159682.57
	<u>CAPITAL</u>			
13	Major Works	0.00	440.00	440.00
26	Other Charges	0.00	0.00	0.00
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
	Total (CAPITAL)	0.00	440.00	440.00
	GRAND TOTAL :	9266.13	150856.44	160122.57

RURAL DEVELOPMENT DEPARTMENT
Demand No. 42 - Rural Development

Revenue Capital Total
Voted : 159682.57 440.00 160122.57

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2216						Housing					
	03					Rural Housing					
		105				Indira Awas Yojana					
			01			Prime Minister Awas Yojana - Rural					
				01		Prime Minister Awas Yojana - General					
				09		Grant-in-Aid	2	211.51	3.78	55.04	0.00
				09		Grant-in-Aid	3	68.01	69.41	990.70	238.68
2216	03	105	01	01		Total :		279.52	73.19	1045.74	238.68
				02		Prime Minister Awas Yojana - Tribal Area Sub-Plan					
				09		Grant-in-Aid	2	0.00	282.03	2425.07	500.00
				09		Grant-in-Aid	3	5181.00	5179.99	43651.30	20030.00
2216	03	105	01	02		Total :		5181.00	5462.02	46076.37	20530.00
				03		Prime Minister Awas Yojana - Special Component Plan for Scheduled Castes					
				09		Grant-in-Aid	2	563.98	0.03	0.00	0.00
				09		Grant-in-Aid	3	0.58	0.60	0.00	13.00
2216	03	105	01	03		Total :		564.56	0.63	0.00	13.00
2216	03	105	01			Total :		6025.08	5535.84	47122.11	20781.68
2216						Total :		6025.08	5535.84	47122.11	20781.68
2501						Special Programme for Rural Development					
	06					Self Employment Programme					
		102				National Rural Livelihood Mission					
			01			National Rural Livelihood Mission					
				01		National Rural Livelihood Mission - General					
				26		Other Charges	2	2259.13	0.00	511.12	0.00
				26		Other Charges	3	4622.34	0.00	9200.00	1286.88
2501	06	102	01	01		Total :		6881.47	0.00	9711.12	1286.88
				02		National Rural Livelihood Mission - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	200.00
				26		Other Charges	3	0.00	0.00	0.00	19973.25
2501	06	102	01	02		Total :		0.00	0.00	0.00	20173.25
				03		National Rural Livelihood Mission - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	10.64
2501	06	102	01	03		Total :		0.00	0.00	0.00	10.64
2501	06	102	01			Total :		6881.47	0.00	9711.12	21470.77

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			Village Entrepreneurship Start-Up Programme					
					26	Other Charges	2	0.00	0.00	17.36	0.00
					26	Other Charges	3	0.00	0.00	624.99	637.01
2501	06	102	02			Total :		0.00	0.00	642.35	637.01
			03			Mahila Kisan Shashaktikaran Pariyojana					
				01		Mahila Kisan Shashaktikaran Pariyojana - General					
					26	Other Charges	2	0.00	0.00	45.03	100.00
					26	Other Charges	3	0.00	0.00	405.27	360.00
2501	06	102	03	01		Total :		0.00	0.00	450.30	460.00
				02		Mahila Kisan Shashaktikaran Pariyojana - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	208.00
2501	06	102	03	02		Total :		0.00	0.00	0.00	208.00
				03		Mahila Kisan Shashaktikaran Pariyojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	151.20
2501	06	102	03	03		Total :		0.00	0.00	0.00	151.20
2501	06	102	03			Total :		0.00	0.00	450.30	819.20
			04			Deen Dayal Uphadyaya Grameen Kaushalya Yojana					
				01		Deen Dayal Uphadyaya Grameen Kaushalya Yojana - General					
					26	Other Charges	2	0.00	0.00	0.00	100.00
					26	Other Charges	3	0.00	0.00	4387.50	3600.00
2501	06	102	04	01		Total :		0.00	0.00	4387.50	3700.00
				02		Deen Dayal Uphadyaya Grameen Kaushalya Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	2088.00
2501	06	102	04	02		Total :		0.00	0.00	0.00	2088.00
				03		Deen Dayal Uphadyaya Grameen Kaushalya Yojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	1512.00
2501	06	102	04	03		Total :		0.00	0.00	0.00	1512.00
2501	06	102	04			Total :		0.00	0.00	4387.50	7300.00
			05			Aajeevika					
				01		Aajeevika - General					
					26	Other Charges	2	0.00	14.82	57.51	0.00
					26	Other Charges	3	0.00	272.25	4696.94	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2501	06	102	05	01		Total :		0.00	287.07	4754.45	0.00
				02		Aajeevika - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	230.09	892.72	0.00
				26		Other Charges	3	0.00	4225.95	3856.89	0.00
2501	06	102	05	02		Total :		0.00	4456.04	4749.61	0.00
				03		Aajeevika - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.10	0.38	0.00
				26		Other Charges	3	0.00	1.80	1.64	0.00
2501	06	102	05	03		Total :		0.00	1.90	2.02	0.00
2501	06	102	05			Total :		0.00	4745.01	9506.08	0.00
			06			Rural Self Employment Training Institutes					
				26		Other Charges	3	0.00	0.00	63.02	41.61
2501	06	102	06			Total :		0.00	0.00	63.02	41.61
2501	06	102				Total :		6881.47	4745.01	24760.37	30268.59
2501						Total :		6881.47	4745.01	24760.37	30268.59
2505						Rural Employment					
	02					Rural Employment Guarantee Scheme					
		101				National Rural Employment Guarantee Scheme					
			01			Mahatma Gandhi National Rural Employment Guarantee Scheme					
				01		Employment Scheme (Material)					
				26		Other Charges	2	6967.03	2450.09	10560.56	2000.00
				26		Other Charges	3	21307.83	45000.00	50130.80	69484.78
2505	02	101	01	01		Total :		28274.86	47450.09	60691.36	71484.78
				02		Social Audit Unit					
				26		Other Charges	2	17.20	19.06	0.00	0.00
				26		Other Charges	3	261.39	350.00	491.17	483.74
2505	02	101	01	02		Total :		278.59	369.06	491.17	483.74
				03		Capacity Building and Technical Support					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2505	02	101	01	03		Total :		0.00	0.00	0.00	0.00
				04		Project Unnati					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2505	02	101	01	04		Total :		0.00	0.00	0.00	0.00
				05		Cluster Facilitation Project					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	53.40	4.45
2505	02	101	01	05		Total :		0.00	0.00	53.40	4.45
				06		Administrative Expenses					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	500.00	4435.20

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2505	02	101	01	06		Total :		0.00	0.00	500.00	4435.20
2505	02	101	01			Total :		28553.45	47819.15	61735.93	76408.17
2505						Total :		28553.45	47819.15	61735.93	76408.17
2515						Other Rural Development Programmes					
		101				Panchayati Raj					
			01			Rastriya Gram Swaraj Abhiyan					
				01		Rashtriya Gram Swaraj Abhiyan - General					
				26		Other Charges	2	0.00	0.00	17.78	100.00
				26		Other Charges	3	0.00	458.00	800.00	7000.00
2515		101	01	01		Total :		0.00	458.00	817.78	7100.00
				02		Rashtriya Gram Swaraj Abhiyan - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	8.89	0.00
				26		Other Charges	3	0.00	0.00	400.00	1500.00
2515		101	01	02		Total :		0.00	0.00	408.89	1500.00
				03		Rashtriya Gram Swaraj Abhiyan - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	800.00	1500.00
2515		101	01	03		Total :		0.00	0.00	800.00	1500.00
2515		101	01			Total :		0.00	458.00	2026.67	10100.00
		102				Community Development					
			01			Direction					
				01		Salaries	1	1870.46	2038.64	3197.46	3143.50
				02		Wages	1	4.59	15.59	5.57	15.59
				03		Travel Expenses	1	10.38	14.20	14.20	14.20
				04		Office Expenses	1	42.28	18.00	18.00	18.00
				06		Rent, Rates and Taxes	1	7.61	8.00	8.00	8.00
				16		Motor Vehicles	1	8.50	10.00	15.00	10.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				45		Training	2	0.00	0.00	0.00	0.00
2515		102	01			Total :		1943.82	2104.43	3258.23	3209.29
			02			Block Headquarters					
				01		Salaries	1	5196.99	5996.99	5739.97	5996.99
				02		Wages	1	43.43	35.51	49.95	35.51
				03		Travel Expenses	1	11.16	10.80	10.80	10.80
				04		Office Expenses	1	5.00	5.00	5.00	5.00
				06		Rent, Rates and Taxes	1	3.50	3.54	3.54	3.54
				16		Motor Vehicles	1	4.99	5.00	5.00	5.00
2515		102	02			Total :		5265.07	6056.84	5814.26	6056.84
			03			Grants to Rural Local Bodies					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	6	0.00	9700.00	9700.00	10200.00
2515		102	03			Total :		0.00	9700.00	9700.00	10200.00
			04			Health Grants					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				01		Block Level Public Health Units					
				09		Grant-in-Aid	2	736.76	0.00	0.00	0.00
				09		Grant-in-Aid	6	0.00	1563.00	1563.00	1642.00
2515		102	04	01		Total :		736.76	1563.00	1563.00	1642.00
				02		Conversion of Rural PHCs and Sub-Centres into Health Wellness Centres					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	6	0.00	860.00	860.00	113.00
2515		102	04	02		Total :		0.00	860.00	860.00	113.00
				03		Building-less Sub-Centres, Primary Health Centres and Community Health Centres					
				09		Grant-in-Aid	2	1.32	0.00	0.00	0.00
				09		Grant-in-Aid	6	4600.00	0.00	0.00	903.00
2515		102	04	03		Total :		4601.32	0.00	0.00	903.00
2515		102	04			Total :		5338.08	2423.00	2423.00	2658.00
			05			Grants to Village Development Boards					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
2515		102	05			Total :		0.00	0.00	0.00	0.00
			06			Promotion of Micro Financing					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
2515		102	06			Total :		0.00	0.00	0.00	0.00
		104				DRDA Administration					
			01			District Rural Development Agency					
				01		Salaries	1	0.00	0.00	282.56	0.00
				02		Wages	1	0.00	0.00	111.55	0.00
				26		Other Charges	2	0.00	0.00	0.01	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2515		104	01			Total :		0.00	0.00	394.12	0.00
		106				Provision of Urban Amenities in Rural Areas					
			01			Shyama Prasad Mukherji Rurban Mission					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2515		106	01			Total :		0.00	0.00	0.00	0.00
2515						Total :		12546.97	20742.27	23616.28	32224.13
						TOTAL : REVENUE		54006.97	78842.27	157234.69	159682.57
CAPITAL											
4515						Capital Outlay on Other Rural Development Programme					
		101				Panchayati Raj					
			01			Rashtriya Gram Swaraj Abhiyan					
				01		Rashtriya Gram Swaraj Abhiyan - General					
				13		Major Works	2	0.00	0.00	26.67	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4515		101	01	01		Total :		0.00	0.00	26.67	0.00
				02		Rashtriya Gram Swaraj Abhiyan - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	13.33	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4515		101	01	02		Total :		0.00	0.00	13.33	0.00
				03		Rashtriya Gram Swaraj Abhiyan - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	44.45	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4515		101	01	03		Total :		0.00	0.00	44.45	0.00
4515		101	01			Total :		0.00	0.00	84.45	0.00
		103				Rural Development					
			01			Buildings					
					13	Major Works	2	1600.00	400.00	2400.00	440.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
4515		103	01			Total :		1600.00	400.00	2400.00	440.00
4515						Total :		1600.00	400.00	2484.45	440.00
4575						Capital Outlay on Other Special Areas Programmes					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
4575		911	01			Total :					
4575		911				Total :					
		02				Backward Areas					
		060				Others					
			01			Backward Region Grant Fund					
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4575	02	060	01			Total :		0.00	0.00	0.00	0.00
4575						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		1600.00	400.00	2484.45	440.00
						GRAND TOTAL :		55606.97	79242.27	159719.14	160122.57
CAPITAL (RECOVERY)											
4575		911	01		47	Deduct Recoveries	1	-4.74	0.00	0.00	0.00
						TOTAL : CAPITAL (RECOVERY)		-4.74	0.00	0.00	0.00
						NET TOTAL :		55602.23	79242.27	159719.14	160122.57

Demand No. 43 - Social Security and Welfare

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2235		7445.19	20790.31	28235.50
2236		8.50	11519.83	11528.33
	<u>CAPITAL</u>			
4235		0.00	993.04	993.04
Grand Total:		7453.69	33303.18	40756.87

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	6,782.16	0.00	6782.16
02	Wages	3.41	0.00	3.41
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	14.00	0.00	14.00
06	Rent, Rates and Taxes	4.00	0.00	4.00
09	Grant-in-Aid	270.00	10.00	280.00
10	Scholarship and Stipend	8.25	0.00	8.25
16	Motor Vehicles	18.15	0.00	18.15
17	Maintenance	20.00	0.00	20.00
19	Materials & Supplies	0.00	11,519.83	11519.83
21	Pension	143.29	2,255.87	2399.16
26	Other Charges	175.43	18,489.44	18664.87
28	Computerisation	0.00	35.00	35.00
31	Other Administrative Expenses	0.00	0.00	0.00
	Total (REVENUE)	7453.69	32310.14	39763.83
	<u>CAPITAL</u>			
13	Major Works	0.00	993.04	993.04
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	993.04	993.04
	GRAND TOTAL :	7453.69	33303.18	40756.87

SOCIAL SECURITY AND WELFARE DEPARTMENT
Demand No. 43 - Social Security and Welfare

Revenue Capital Total
321.00 321.00
Voted : 39763.83 672.04 40435.87

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2235						Social Security and Welfare					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2235		911	01			Total :					
2235		911				Total :					
	02					Social Welfare					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	793.37	816.39	930.61	950.75
				01		Salaries	3	0.00	0.00	0.00	0.00
				02		Wages	1	0.52	3.41	3.41	3.41
				03		Travel Expenses	1	8.04	6.00	6.00	6.00
				03		Travel Expenses	3	0.00	0.00	0.00	0.00
				04		Office Expenses	1	4.82	4.28	23.28	4.28
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	1	8.24	2.85	2.85	2.85
				16		Motor Vehicles	1	0.00	12.02	55.87	12.02
				17		Maintenance	1	0.00	0.00	22.00	20.00
				19		Materials and Supplies	1	0.00	0.00	20.00	0.00
				19		Materials and Supplies	3	0.00	0.00	0.00	0.00
				26		Other Charges	1	26.99	0.00	0.00	0.00
2235	02	001	01			Total :		841.98	844.95	1064.02	999.31
			02			Subordinate Establishment					
				01		Salaries	1	332.79	389.94	399.99	423.91
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	5.04	2.64	2.64	2.64
				04		Office Expenses	1	1.31	1.63	1.63	1.63
				06		Rent, Rates and Taxes	1	3.50	2.50	2.50	2.50
				16		Motor Vehicles	1	12.98	1.95	1.95	1.95
2235	02	001	02			Total :		355.62	398.66	408.71	432.63
2235	02	001				Total :		1197.60	1243.61	1472.73	1431.94
		101				Welfare of Handicapped					
			01			Blind School					
				10		Scholarship and Stipend	1	0.00	5.40	5.40	5.40
				26		Other Charges	1	75.92	61.43	61.43	61.43
				26		Other Charges	2	8.00	8.00	8.00	35.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2235	02	101	01			Total :		83.92	74.83	74.83	101.83
			02			Pension to Disabled Persons					
				21		Pension	1	113.98	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						26 Other Charges	1	0.00	114.00	114.00	114.00
						26 Other Charges	2	0.00	0.00	0.00	0.00
						26 Other Charges	3	0.00	0.00	0.00	0.00
2235	02	101	02			Total :		113.98	114.00	114.00	114.00
			03			Nagaland State Commission for Persons with Disabilities					
					09	Grant-in-Aid	1	70.00	60.00	60.00	60.00
2235	02	101	03			Total :		70.00	60.00	60.00	60.00
			04			Nagaland State Women Commission					
					09	Grant-in-Aid	1	65.00	65.00	85.99	65.00
2235	02	101	04			Total :		65.00	65.00	85.99	65.00
2235	02	101				Total :		332.90	313.83	334.82	340.83
		102				Child Welfare					
			01			Saksham Anganwadi and Poshan-ICDS					
				01		Integrated Child Development Scheme - General					
					01	Salaries	1	0.00	5327.05	1800.00	5300.00
					01	Salaries	2	0.00	0.00	0.00	0.00
					01	Salaries	3	0.00	0.00	0.00	0.00
					02	Wages	3	0.00	0.00	0.00	0.00
					03	Travel Expenses	2	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	2	0.00	0.00	0.00	0.00
					19	Materials & Supplies	2	0.00	0.00	0.00	0.00
					19	Materials and Supplies	3	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	655.30	0.00
					26	Other Charges	2	628.70	116.00	344.32	400.00
					26	Other Charges	3	2759.30	0.00	2538.04	6613.32
					28	Computerisation	2	0.00	18.00	18.00	0.00
2235	02	102	01	01		Total :		3388.00	5461.05	5355.66	12313.32
				02		Integrated Child Development Scheme - Tribal Area Sub-Plan					
					01	Salaries	1	156.29	0.00	0.00	0.00
					01	Salaries	2	0.00	0.00	0.00	0.00
					01	Salaries	3	0.00	0.00	0.00	0.00
					02	Wages	3	0.00	0.00	0.00	0.00
					19	Materials and Supplies	3	137.46	0.00	0.00	0.00
					26	Other Charges	2	0.00	692.00	1004.27	0.00
					26	Other Charges	3	5337.04	8329.51	9628.48	2901.42
2235	02	102	01	02		Total :		5630.79	9021.51	10632.75	2901.42
				03		Integrated Child Development Scheme - Special Component Plan for Scheduled Castes					
					01	Salaries	1	0.00	0.00	0.00	0.00
					01	Salaries	2	0.00	0.00	0.00	0.00
					01	Salaries	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					02	Wages	3	0.00	0.00	0.00	0.00
					19	Materials and Supplies	3	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	324.68	0.00
					26	Other Charges	3	0.00	0.00	2922.11	835.26
2235	02	102	01	03		Total :		0.00	0.00	3246.79	835.26
				04		State Programme					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	10.00
					28	Computerisation	2	0.00	0.00	108.00	35.00
2235	02	102	01	04		Total :		0.00	0.00	108.00	45.00
2235	02	102	01			Total :		9018.79	14482.56	19343.20	16095.00
			02			Saksham Anganwadi and Poshan-Children's Parks and Children's Wards					
				01		Establishment of Children's Parks and Children's Wards - General					
					01	Salaries	1	0.00	0.00	0.00	0.00
					01	Salaries	3	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.40	0.40	0.40
					04	Office Expenses	1	5.21	6.51	6.51	6.51
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2235	02	102	02	01		Total :		5.21	6.91	6.91	6.91
				02		Establishment of Children's Parks and Children's Wards - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2235	02	102	02	02		Total :		0.00	0.00	0.00	0.00
				03		Establishment of Children's Parks and Children's Wards - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2235	02	102	02	03		Total :		0.00	0.00	0.00	0.00
2235	02	102	02			Total :		5.21	6.91	6.91	6.91
			03			Integrated Child Development Training Programme					
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
2235	02	102	03			Total :		0.00	0.00	0.00	0.00
			04			Saksham Anganwadi and Poshan-Scheme for Adolescent Girls					
				01		Saksham Anganwadi and Poshan-Scheme for Adolescent Girls - General					
					26	Other Charges	2	14.22	0.00	22.25	0.00
					26	Other Charges	3	0.00	40.71	2684.48	3541.77

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2235	02	102	04	01		Total :		14.22	40.71	2706.73	3541.77
				02		Saksham Anganwadi and Poshan-Scheme for Adolescent Girls - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	192.16	0.00
				26		Other Charges	3	0.00	0.00	28.16	0.00
2235	02	102	04	02		Total :		0.00	0.00	220.32	0.00
				03		Saksham Anganwadi and Poshan-Scheme for Adolescent Girls - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	4.61	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2235	02	102	04	03		Total :		0.00	0.00	4.61	0.00
2235	02	102	04			Total :		14.22	40.71	2931.66	3541.77
				05		Prevention and Control of Juvenile Social Mal-Adjustment					
				01		Salaries	1	101.50	107.94	107.30	107.50
				03		Travel Expenses	1	0.40	4.72	4.72	4.72
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
2235	02	102	05			Total :		101.90	112.66	112.02	112.22
				06		Nagaland State Commissions for Protection of Child Rights					
				09		Grant-in-Aid	1	25.00	25.00	25.00	25.00
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
2235	02	102	06			Total :		25.00	25.00	25.00	25.00
				07		Mission Vatsalaya					
				01		Child Protection and Welfare Services					
				09		Grant-in-Aid	2	126.49	0.00	0.00	0.00
				09		Grant-in-Aid	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	441.64	100.00
				26		Other Charges	3	1181.88	1500.00	4009.44	1665.66
2235	02	102	07	01		Total :		1308.37	1500.00	4451.08	1765.66
				02		Non-Institutional Care/Sponsorship/Foster Care/Aftercare					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2235	02	102	07	02		Total :		0.00	0.00	0.00	0.00
				03		Swachhata Action Plan (SAP)					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2235	02	102	07	03		Total :		0.00	0.00	0.00	0.00
				04		Child Helpline					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2235	02	102	07	04		Total :		0.00	0.00	0.00	0.00
2235	02	102	07			Total :		1308.37	1500.00	4451.08	1765.66
		103				Women Welfare					
			01			Mission for Empowerment of Women					
			26			Other Charges	2	42.38	0.00	0.00	0.00
			26			Other Charges	3	61.09	0.00	0.00	0.00
2235	02	103	01			Total :		103.47	0.00	0.00	0.00
			02			Mission Shakti-Sambal					
			01			One Stop Centre					
			26			Other Charges	2	0.00	0.00	0.00	0.00
			26			Other Charges	3	0.00	0.00	369.56	369.56
2235	02	103	02	01		Total :		0.00	0.00	369.56	369.56
			02			Women Helpline					
			26			Other Charges	2	0.00	0.00	0.00	0.00
			26			Other Charges	3	0.00	0.00	55.20	55.20
2235	02	103	02	02		Total :		0.00	0.00	55.20	55.20
			03			Beti Bachao Beti Padhao					
			26			Other Charges	2	0.00	0.00	0.00	0.00
			26			Other Charges	3	499.29	0.00	150.00	530.00
2235	02	103	02	03		Total :		499.29	0.00	150.00	530.00
			04			Widow Homes					
			26			Other Charges	2	0.00	0.00	0.00	0.00
			26			Other Charges	3	0.00	0.00	0.00	0.00
2235	02	103	02	04		Total :		0.00	0.00	0.00	0.00
			05			Nari Adalat					
			26			Other Charges	2	0.00	0.00	0.00	0.00
			26			Other Charges	3	0.00	0.00	0.00	0.00
2235	02	103	02	05		Total :		0.00	0.00	0.00	0.00
2235	02	103	02			Total :		499.29	0.00	574.76	954.76
			03			Mission Shakti-Samarthya					
			01			Shakti Sadan-Swadhar Greh					
			26			Other Charges	2	0.00	0.00	0.00	0.00
			26			Other Charges	3	0.00	0.00	0.00	0.00
2235	02	103	03	01		Total :		0.00	0.00	0.00	0.00
			02			Creche					
			26			Other Charges	2	0.00	0.00	20.39	0.00
			26			Other Charges	3	0.00	0.00	183.52	183.51
2235	02	103	03	02		Total :		0.00	0.00	203.91	183.51
			03			Pradhan Mantri Matru Vandhana Yojana					
			26			Other Charges	2	18.54	0.00	26.85	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	381.44	150.00	439.64	439.64
2235	02	103	03	03		Total :		399.98	150.00	466.49	439.64
				04		Shakti Sadan-Ujjawalla					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2235	02	103	03	04		Total :		0.00	0.00	0.00	0.00
				05		Working Women Hostel					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2235	02	103	03	05		Total :		0.00	0.00	0.00	0.00
				06		National Hub for Women Empowerment					
					26	Other Charges	2	28.90	0.00	50.12	0.00
					26	Other Charges	3	166.85	0.00	545.60	551.10
2235	02	103	03	06		Total :		195.75	0.00	595.72	551.10
2235	02	103	03			Total :		595.73	150.00	1266.12	1174.25
			04			Mission Shakti					
				01		Other Schemes Funded under Nirbhaya Funds					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2235	02	103	04	01		Total :		0.00	0.00	0.00	0.00
2235	02	103	04			Total :		0.00	0.00	0.00	0.00
		104				Welfare of Aged, Infirm and Destitutes					
			01			Old Age Home					
					09	Grant-in-Aid	2	8.00	8.00	8.00	10.00
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
2235	02	104	01			Total :		8.00	8.00	8.00	10.00
		106				Correctional Services					
			01			Umbrella Programme for Development of Other Vulnerable Groups Including Backward Classes					
				01		Drug Abuse Prevention Programme					
					26	Other Charges	2	10.36	8.00	10.37	10.00
					26	Other Charges	3	21.28	45.00	0.00	0.00
2235	02	106	01	01		Total :		31.64	53.00	10.37	10.00
2235	02	106	01			Total :		31.64	53.00	10.37	10.00
			02			Atal Vayo Abhyuday Yojana					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	198.02	208.00	286.64	248.00
2235	02	106	02			Total :		198.02	208.00	286.64	248.00
2235	02	106				Total :		229.66	261.00	297.01	258.00
		107				Assistance to Voluntary Organisation					
			01			Grant-in-Aid under State Scheme					
					09	Grant-in-Aid	1	20.00	20.00	20.00	20.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
2235	02	107	01			Total :		20.00	20.00	20.00	20.00
			02			Nagaland State Social Welfare Board					
					09	Grant-in-Aid	1	150.00	100.00	145.24	100.00
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
2235	02	107	02			Total :		150.00	100.00	145.24	100.00
		03				National Social Assistance Programme					
		101				National Old Age Pension Scheme					
			01			Indira Gandhi National Old Age Pension					
				01		Old Age Pension - General					
				21		Pension	1	143.29	143.29	143.29	143.29
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	0.00	0.00	960.48	1937.62
2235	03	101	01	01		Total :		143.29	143.29	1103.77	2080.91
				02		Old Age Pension - Tribal Area Sub-Plan					
				21		Pension	1	0.00	0.00	0.00	0.00
				21		Pension	2	108.55	0.00	0.00	0.00
				21		Pension	3	1441.15	1847.48	1937.62	0.00
2235	03	101	01	02		Total :		1549.70	1847.48	1937.62	0.00
				03		Indira Gandhi National Old Age Pension - Special Component Plan for Scheduled Castes					
				21		Pension	1	0.00	0.00	0.00	0.00
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	0.00	0.00	0.00	0.00
2235	03	101	01	03		Total :		0.00	0.00	0.00	0.00
2235	03	101	01			Total :		1692.99	1990.77	3041.39	2080.91
		102				National Family Benefit Scheme					
			01			Family Benefit Scheme					
				01		Family Benefit Scheme - General					
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	55.10	0.00	55.11	110.22
2235	03	102	01	01		Total :		55.10	0.00	55.11	110.22
				02		Family Benefit Scheme-Tribal Area Sub-Plan					
				21		Pension	2	6.12	0.00	0.00	0.00
				21		Pension	3	27.56	110.20	110.22	0.00
2235	03	102	01	02		Total :		33.68	110.20	110.22	0.00
				03		Family Benefit Scheme - Special Component Plan for Scheduled Castes					
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	0.00	0.00	0.00	0.00
2235	03	102	01	03		Total :		0.00	0.00	0.00	0.00
2235	03	102	01			Total :		88.78	110.20	165.33	110.22

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		103				National Maternity Benefit Scheme					
			01			National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2235	03	103	01			Total :		0.00	0.00	0.00	0.00
	60					Other Social Security and Welfare Programmes					
		102				Pensions under Social Security Schemes					
			01			Indira Gandhi National Widow Pension Scheme					
				01		Widow Pension Scheme - General					
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	34.48	0.00	103.45	172.42
2235	60	102	01	01		Total :		34.48	0.00	103.45	172.42
				02		Widow Pension Scheme - Tribal Area Sub-Plan					
				21		Pension	2	7.63	0.00	0.00	0.00
				21		Pension	3	34.49	137.94	172.42	0.00
2235	60	102	01	02		Total :		42.12	137.94	172.42	0.00
				03		Widow Pension Scheme - Special Component Plan for Scheduled Castes					
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	0.00	0.00	0.00	0.00
2235	60	102	01	03		Total :		0.00	0.00	0.00	0.00
2235	60	102	01			Total :		76.60	137.94	275.87	172.42
			02			Indira Gandhi National Disability Scheme					
				01		Disability Pension Scheme - General					
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	17.80	0.00	17.81	35.61
2235	60	102	02	01		Total :		17.80	0.00	17.81	35.61
				02		Disability Pension Scheme - Tribal Area Sub-Plan					
				21		Pension	2	1.98	0.00	0.00	0.00
				21		Pension	3	8.90	35.60	35.61	0.00
2235	60	102	02	02		Total :		10.88	35.60	35.61	0.00
				03		Disability Pension Scheme - Special Component Plan for Scheduled Castes					
				21		Pension	2	0.00	0.00	0.00	0.00
				21		Pension	3	0.00	0.00	0.00	0.00
2235	60	102	02	03		Total :		0.00	0.00	0.00	0.00
2235	60	102	02			Total :		28.68	35.60	53.42	35.61
2235						Total :		15497.19	20538.79	34524.56	28235.50

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2236						Nutrition					
	02					Distribution of Nutritious Food and Beverages					
		101				Special Nutrition Programme					
			01			Saksham Anganwadi and Poshan-Supplementary Nutrition Programme					
				01		Supplementary Nutrition Programme - General					
				01		01 Salaries	1	0.00	0.00	0.00	0.00
				03		03 Travel Expenses	1	0.00	1.24	1.24	1.24
				04		04 Office Expenses	1	0.00	1.58	1.58	1.58
				06		06 Rent, Rates and Taxes	1	889.53	1.50	1.50	1.50
				16		16 Motor Vehicles	1	3.32	4.18	4.18	4.18
				19		19 Materials Supplies	1	0.00	0.00	723.21	0.00
				19		19 Materials and Supplies	2	107.37	100.00	201.79	100.00
				19		19 Materials and Supplies	3	10290.91	666.87	1221.41	9318.96
2236	02	101	01	01		Total :		11291.13	775.37	2154.91	9427.46
				02		Supplementary Nutrition Programme - Tribal Area Sub-Plan					
				19		19 Materials and Supplies	2	593.46	0.00	1108.33	400.00
				19		19 Materials and Supplies	3	0.00	7565.88	10569.61	0.00
2236	02	101	01	02		Total :		593.46	7565.88	11677.94	400.00
				03		Supplementary Nutrition Programme - Special Component Plan for Scheduled Castes					
				19		19 Materials and Supplies	2	0.00	0.00	0.00	0.00
				19		19 Materials and Supplies	3	0.00	0.00	0.00	0.00
2236	02	101	01	03		Total :		0.00	0.00	0.00	0.00
2236	02	101	01			Total :		11884.59	8341.25	13832.85	9827.46
			02			Saksham Anganwadi and Poshan-National Nutrition Mission					
				01		National Nutrition Mission - General					
				19		19 Materials and Supplies	2	18.00	0.00	288.35	0.00
				19		19 Materials and Supplies	3	0.00	277.85	1651.33	1700.87
2236	02	101	02	01		Total :		18.00	277.85	1939.68	1700.87
				02		National Nutrition Mission - Tribal Area Sub-Plan					
				19		19 Materials and Supplies	2	0.00	0.00	122.35	0.00
				19		19 Materials and Supplies	3	0.00	3152.38	0.00	0.00
2236	02	101	02	02		Total :		0.00	3152.38	122.35	0.00
				03		National Nutrition Mission - Special Component Plan for Scheduled Castes					
				19		19 Materials and Supplies	2	0.00	0.00	0.00	0.00
				19		19 Materials and Supplies	3	0.00	0.00	0.00	0.00
2236	02	101	02	03		Total :		0.00	0.00	0.00	0.00
2236	02	101	02			Total :		18.00	3430.23	2062.03	1700.87

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			03			Saksham Anganwadi and Poshan-Wheat Based Nutrition Programme					
					19	Materials & Supplies	2	0.00	0.00	0.00	0.00
					19	Materials & Supplies	3	0.00	0.00	0.00	0.00
2236	02	101	03			Total :		0.00	0.00	0.00	0.00
2236						Total :		11902.59	11771.48	15894.88	11528.33
						TOTAL : REVENUE		27399.78	32310.27	50419.44	39763.83
CAPITAL											
4235						Capital Outlay on Social Security and Welfare					
	02					Social Welfare					
		051				Construction					
			01			Buildings					
					13	Major Works	2	246.56	173.40	173.40	321.00
					14	Minor Works	3	0.00	0.00	0.00	0.00
4235	02	051	01			Total :		246.56	173.40	173.40	321.00
		102				Child Welfare					
			01			Saksham Anganwadi and Poshan					
				01		Anganwadi Centres					
					13	Major Works	2	51.15	0.00	0.00	0.00
					13	Major Works	3	208.65	150.00	0.00	0.00
4235	02	102	01	01		Total :		259.80	150.00	0.00	0.00
			02			Swachata Action Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4235	02	102	01	02		Total :		0.00	0.00	0.00	0.00
4235	02	102	01			Total :		259.80	150.00	0.00	0.00
			02			Mission Vatsalaya					
				01		Child Protection and Welfare Services					
					13	Major Works	2	0.00	0.00	3.86	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4235	02	102	02	01		Total :		0.00	0.00	3.86	0.00
4235	02	102	02			Total :		0.00	0.00	3.86	0.00
		103				Women Welfare					
			01			Mission Shakti-Sambal					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4235	02	103	01			Total :		0.00	0.00	0.00	0.00
			02			Mission Shakti-Samarthya					
					13	Major Works	2	0.00	0.00	11.53	0.00
					13	Major Works	3	0.00	0.00	672.04	672.04
				01		Shaki Niwas					
					13	Major Works	2	66.88	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4235	02	103	02	01		Total :		66.88	0.00	0.00	0.00
4235	02	103	02			Total :		66.88	0.00	683.57	672.04

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			03			Other Schemes Funded under Nirbhaya Funds					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4235	02	103	03			Total :		0.00	0.00	0.00	0.00
4235						Total :		573.24	323.40	860.83	993.04
						TOTAL : CAPITAL		573.24	323.40	860.83	993.04
						GRAND TOTAL :		27973.02	32633.67	51280.27	40756.87
REVENUE (RECOVERY)											
2235		911	01		47	Deduct Recoveries	1	-6.25	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-6.25	0.00	0.00	0.00
						NET TOTAL :		27966.77	32633.67	51280.27	40756.87

Demand No. 44 - Evaluation				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
3451		1078.97	50.00	1128.97
	<u>CAPITAL</u>			
4059		0.00	250.00	250.00
Grand Total:		1078.97	300.00	1378.97

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	954.36	0.00	954.36
02	Wages	9.58	0.00	9.58
03	Travel Expenses	13.00	0.00	13.00
04	Office Expenses	21.00	0.00	21.00
06	Rent, Rates and Taxes	7.00	0.00	7.00
07	Printing and Publications	30.00	0.00	30.00
16	Motor Vehicles	19.03	0.00	19.03
17	Maintenance	20.00	0.00	20.00
26	Other Charges	0.00	0.00	0.00
28	Computerization	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	50.00	50.00
45	Training	5.00	0.00	5.00
	Total (REVENUE)	1078.97	50.00	1128.97
	<u>CAPITAL</u>			
13	Major Works	0.00	250.00	250.00
	Total (CAPITAL)	0.00	250.00	250.00
	GRAND TOTAL :	1078.97	300.00	1378.97

PLANNING AND TRANSFORMATION DEPARTMENT
Demand No. 44 - Evaluation

Voted : Revenue 1128.97 Capital 250.00 Total 1378.97

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3451						Secretariat-Economic Services					
		092				Other Offices					
			01			Direction					
				01		Salaries	1	367.33	339.65	374.70	400.35
				02		Wages	1	4.16	5.21	9.52	6.62
				03		Travel Expenses	1	10.79	12.00	12.00	13.00
				04		Office Expenses	1	18.00	16.00	16.00	16.00
				06		Rent, Rates and Taxes	1	12.77	7.00	8.00	7.00
				07		Printing and Publications	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	42.43	15.62	30.46	19.03
				17		Maintenance	1	0.00	0.00	0.00	20.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				45		Training	1	5.00	5.00	5.00	5.00
3451		092	01			Total :		460.48	400.48	455.68	487.00
			02			Subordinate Establishment					
				01		Salaries	1	463.94	568.49	518.52	554.01
				02		Wages	1	4.09	3.74	4.26	2.96
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	4.00	4.00	5.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
3451		092	02			Total :		468.03	576.23	526.78	561.97
			03			Evaluation Studies					
				07		Printing and Publication	1	129.50	30.00	30.00	30.00
				28		Computerization	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	2	85.00	100.00	100.00	50.00
3451		092	03			Total :		214.50	130.00	130.00	80.00
3451		092				Total :		1143.01	1106.71	1112.46	1128.97
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3451		911	01			Total :					
3451		911				Total :					
3451						Total :		1143.01	1106.71	1112.46	1128.97
						TOTAL : REVENUE		1143.01	1106.71	1112.46	1128.97
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Evaluation					
				13		Major Works	2	264.09	170.00	170.00	250.00
4059	01	051	01			Total :		264.09	170.00	170.00	250.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4059						Total :		264.09	170.00	170.00	250.00
						TOTAL : CAPITAL		264.09	170.00	170.00	250.00
						GRAND TOTAL :		1407.10	1276.71	1282.46	1378.97
REVENUE (RECOVERY)											
3451		911	01		47	Deduct Recoveries	1	-15.38	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-15.38	0.00	0.00	0.00
						NET TOTAL :		1391.72	1276.71	1282.46	1378.97

Demand No. 45 - Co-operation

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2425		2390.27	218.00	2608.27
	<u>CAPITAL</u>			
4059		0.00	95.20	95.20
4216		0.00	0.00	0.00
4425		0.00	0.00	0.00
6425		0.00	0.00	0.00
Grand Total:		2390.27	313.20	2703.47

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,115.55	0.00	2115.55
02	Wages	20.59	0.00	20.59
03	Travel Expenses	21.00	0.00	21.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates and Taxes	14.00	0.00	14.00
09	Grant-in-Aid	150.00	0.00	150.00
10	Scholarship and Stipend	0.00	0.00	0.00
16	Motor Vehicles	24.13	0.00	24.13
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	175.00	175.00
28	Computerisation	0.00	43.00	43.00
	Total (REVENUE)	2390.27	218.00	2608.27
	<u>CAPITAL</u>			
13	Major Works	0.00	95.20	95.20
14	Minor Works	0.00	0.00	0.00
18	Investments	0.00	0.00	0.00
53	Loans and Advances	0.00	0.00	0.00
	Total (CAPITAL)	0.00	95.20	95.20
	GRAND TOTAL :	2390.27	313.20	2703.47

CO-OPERATION DEPARTMENT
Demand No. 45 - Co-operation

Voted : Revenue 2608.27 Capital 95.20 Total 2703.47

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2425						Co-Operation					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	744.90	841.09	798.21	839.24
					02	02 Wages	1	3.86	5.99	4.54	4.36
					03	03 Travel Expenses	1	9.90	15.27	15.27	15.27
					03	03 Travel Expenses	2	0.00	0.00	0.00	0.00
					04	04 Office Expenses	1	18.00	20.00	20.00	20.00
					04	04 Office Expenses	2	0.00	0.00	0.00	0.00
					06	06 Rent, Rates and Taxes	1	14.00	14.00	14.00	14.00
					09	09 Grant-in-Aid	1	0.00	0.00	0.00	0.00
					09	09 Grant-in-Aid	2	0.00	0.00	0.00	0.00
					10	10 Scholarship and Stipend	1	1.20	1.20	1.20	0.00
					16	16 Motor Vehicles	1	21.71	24.13	58.42	24.13
					17	17 Maintenance	1	25.00	0.00	0.00	25.00
					26	26 Other Charges	1	0.00	0.00	0.00	0.00
					26	26 Other Charges	2	15.00	30.00	30.00	15.00
2425		001	01			Total :		853.57	951.68	941.64	957.00
			02			Subordinate Establishment					
				01		01 Salaries	1	1099.00	1210.60	1154.44	1213.69
					02	02 Wages	1	12.48	13.58	14.98	14.39
					03	03 Travel Expenses	1	4.25	5.55	5.55	5.55
					03	03 Travel Expenses	2	0.00	0.00	0.00	0.00
					04	04 Office Expenses	1	0.00	0.00	0.00	0.00
					04	04 Office Expenses	2	0.00	0.00	0.00	0.00
					06	06 Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					16	16 Motor Vehicles	1	0.00	0.00	0.00	0.00
2425		001	02			Total :		1115.73	1229.73	1174.97	1233.63
		003				Training					
			01			Co-operative Training Centre					
				01		01 Salaries	1	54.63	59.23	59.51	62.62
					02	02 Wages	1	1.90	1.87	1.92	1.84
					03	03 Travel Expenses	1	0.40	0.18	0.18	0.18
					03	03 Travel Expenses	2	0.00	0.00	0.00	0.00
					04	04 Office Expenses	1	0.00	0.00	0.00	0.00
					10	10 Scholarship and Stipend	1	0.00	0.00	0.00	0.00
					10	10 Scholarship and Stipend	2	0.00	0.00	0.00	0.00
					16	16 Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	26 Other Charges	2	15.00	15.00	15.00	15.00
2425		003	01			Total :		71.93	76.28	76.61	79.64
		101				Audit of Co-operatives					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Audit					
			01			01 Salaries	1	0.00	0.00	0.00	0.00
						03 Travel Expenses	1	0.00	0.00	0.00	0.00
						16 Motor Vehicles	1	0.00	0.00	0.00	0.00
2425		101	01			Total :		0.00	0.00	0.00	0.00
		105				Information and Publicity					
			01			Computerization of Primary Agriculture Credit Society					
				01		Primary Agriculture Credit Society					
				28		28 Computerisation	2	0.00	0.00	7.12	0.00
				28		28 Computerisation	3	0.00	0.00	64.00	28.00
2425		105	01	01		Total :		0.00	0.00	71.12	28.00
2425		105	01			Total :		0.00	0.00	71.12	28.00
			02			Computerization of Office of RCS					
				28		28 Computerisation	2	0.00	0.00	0.00	0.00
				28		28 Computerisation	3	0.00	0.00	7.23	15.00
2425		105	02			Total :		0.00	0.00	7.23	15.00
2425		105				Total :		0.00	0.00	78.35	43.00
		107				Assistance to Credit Co-operatives					
			01			Credit Co-operatives					
				26		26 Other Charges	2	5.00	5.00	5.00	5.00
2425		107	01			Total :		5.00	5.00	5.00	5.00
		108				Assistance to Other Co-operatives					
			01			Other Co-operatives					
				26		26 Other Charges	2	50.00	140.00	140.00	140.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
2425		108	01			Total :		50.00	140.00	140.00	140.00
			02			Integrated Co-operative Development Programme					
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
				26		26 Other Charges	7	0.00	0.00	0.00	0.00
2425		108	02			Total :		0.00	0.00	0.00	0.00
			03			Marketing and Consumer Federation					
				09		09 Grant-in-Aid	1	150.00	150.00	230.00	150.00
2425		108	03			Total :		150.00	150.00	230.00	150.00
2425		108				Total :		200.00	290.00	370.00	290.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2425		911	01			Total :					
2425		911				Total :					
2425						Total :		2246.23	2552.69	2646.57	2608.27
						TOTAL : REVENUE		2246.23	2552.69	2646.57	2608.27
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Co-operation					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	15.00	60.00	60.00	95.20
					14	Minor Works	2	0.00	0.00	0.00	0.00
4059	01	051	01			Total :		15.00	60.00	60.00	95.20
4059						Total :		15.00	60.00	60.00	95.20
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Co-operation					
					13	Major Works	2	0.00	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4216	01	106	01			Total :		0.00	0.00	0.00	0.00
4216						Total :		0.00	0.00	0.00	0.00
4425						Capital Outlay on Co-Operation					
		107				Investments in Credit Co-operatives					
			01			Credit Co-operatives					
					18	Investments	1	0.00	0.00	0.00	0.00
4425		107	01			Total :		0.00	0.00	0.00	0.00
		108				Investments in Other Co-operatives					
			01			Integrated Co-operative Development Programme					
					18	Investments	1	0.00	0.00	0.00	0.00
4425		108	01			Total :		0.00	0.00	0.00	0.00
			02			Other Schemes					
					18	Investments	2	0.00	0.00	0.00	0.00
					18	Investments	3	0.00	0.00	0.00	0.00
4425		108	02			Total :		0.00	0.00	0.00	0.00
4425						Total :		0.00	0.00	0.00	0.00
6425						Loans for Co-Operation					
		108				Loans to Other Co-operatives					
			01			Other Co-operatives					
					53	Loans and Advances	1	0.00	0.00	0.00	0.00
6425		108	01			Total :		0.00	0.00	0.00	0.00
			02			Integrated Co-operative Development Programme					
					53	Loans and Advances	1	0.00	0.00	0.00	0.00
6425		108	02			Total :		0.00	0.00	0.00	0.00
6425						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		15.00	60.00	60.00	95.20
						GRAND TOTAL :		2261.23	2612.69	2706.57	2703.47
REVENUE (RECOVERY)											
2425		911	01		47	Deduct Recoveries	1	-0.59	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.59	0.00	0.00	0.00
						NET TOTAL :		2260.64	2612.69	2706.57	2703.47

Demand No. 46 - Statistics

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
3454		5175.09	135.00	5310.09
	<u>CAPITAL</u>			
5475		0.00	235.00	235.00
Grand Total:		5175.09	370.00	5545.09

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	4,970.89	0.00	4970.89
02	Wages	19.86	0.00	19.86
03	Travel Expenses	31.50	0.00	31.50
04	Office Expenses	26.25	0.00	26.25
06	Rent, Rates and Taxes	7.50	0.00	7.50
07	Printing and Publications	60.00	50.00	110.00
16	Motor Vehicles	24.09	0.00	24.09
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	0.00	0.00
28	Computerization	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	85.00	85.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	5175.09	135.00	5310.09
	<u>CAPITAL</u>			
13	Major Works	0.00	235.00	235.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	235.00	235.00
	GRAND TOTAL :	5175.09	370.00	5545.09

PLANNING AND TRANSFORMATION DEPARTMENT
Demand No. 46 - Statistics

Voted : Revenue 5310.09 Capital 235.00 Total 5545.09

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3454						Census Survey and Statistics					
	01					Census					
		800				Other Expenditure					
			01			Economic Census					
				26		Other Charges	1	0.00	0.00	0.00	0.00
3454	01	800	01			Total :		0.00	0.00	0.00	0.00
	02					Surveys and Statistics					
		111				Vital Statistics					
			01			Direction					
				01		Salaries	1	1411.96	1470.12	1414.49	1598.14
				02		Wages	1	5.00	8.81	4.51	3.70
				03		Travel Expenses	1	12.68	10.73	10.73	11.73
				04		Office Expenses	1	68.61	25.00	25.00	26.25
				06		Rent, Rates and Taxes	1	7.50	7.50	7.50	7.50
				07		Printing and Publications	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	18.02	20.24	69.81	24.09
				17		Maintenance	1	0.00	0.00	0.00	25.00
				26		Other Charges	1	460.01	0.00	0.00	0.00
				28		Computerization	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	2	0.00	0.00	0.00	85.00
				45		Training	1	5.00	10.00	10.00	10.00
3454	02	111	01			Total :		1988.78	1552.40	1542.04	1791.41
			02			Subordinate Establishment					
				01		Salaries	1	1976.09	2223.44	2141.49	2419.33
				02		Wages	1	18.67	15.40	19.70	16.16
				03		Travel Expenses	1	14.26	19.27	19.27	19.77
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
3454	02	111	02			Total :		2009.02	2258.11	2180.46	2455.26
			03			Registration of Births and Deaths					
				01		Salaries	1	240.82	307.44	282.93	319.63
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				07		Printing and Publication	1	159.35	60.00	109.88	60.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	30.00	30.00	0.00
3454	02	111	03			Total :		400.17	397.44	422.81	379.63

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			Other Schemes					
					01	Salaries	1	544.74	607.60	561.04	633.79
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
3454	02	111	04			Total :		544.74	607.60	561.04	633.79
			05			Support for Statistical Strengthening					
					07	Printing and Publications	2	50.00	50.00	50.00	50.00
					26	Other Charges	2	0.00	40.00	40.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3454	02	111	05			Total :		50.00	90.00	90.00	50.00
			06			Urban Statistics for Human Resources and Assessment					
					26	Other Charges	3	0.00	0.00	0.00	0.00
3454	02	111	06			Total :		0.00	0.00	0.00	0.00
3454						Total :		4992.71	4905.55	4796.35	5310.09
						TOTAL : REVENUE		4992.71	4905.55	4796.35	5310.09
CAPITAL											
5475						Capital Outlay on Other General Economic Services					
		112				Statistics					
			01			Construction					
					13	Major Works	2	285.28	200.49	200.49	235.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
5475		112	01			Total :		285.28	200.49	200.49	235.00
5475						Total :		285.28	200.49	200.49	235.00
						TOTAL : CAPITAL		285.28	200.49	200.49	235.00
						GRAND TOTAL :		5277.99	5106.04	4996.84	5545.09
						NET TOTAL :		5277.99	5106.04	4996.84	5545.09

Demand No. 47 - Legal Metrology and Consumer Protection

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
3475		1207.99	100.00	1307.99
	<u>CAPITAL</u>			
4059		0.00	70.00	70.00
Grand Total:		1207.99	170.00	1377.99

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	956.15	0.00	956.15
02	Wages	18.04	0.00	18.04
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates and Taxes	12.00	0.00	12.00
07	Printing and Publication	0.00	0.00	0.00
09	Grant-in-Aid	100.00	0.00	100.00
15	Machinery and Equipment	21.80	0.00	21.80
16	Motor Vehicles	15.00	0.00	15.00
17	Maintenance	20.00	0.00	20.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	20.00	100.00	120.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	1207.99	100.00	1307.99
	<u>CAPITAL</u>			
13	Major Works	0.00	70.00	70.00
	Total (CAPITAL)	0.00	70.00	70.00
	GRAND TOTAL :	1207.99	170.00	1377.99

LEGAL METROLOGY AND CONSUMER PROTECTION DEPARTMENT
Demand No. 47 - Legal Metrology and Consumer Protection

Voted : Revenue 1307.99 Capital 70.00 Total 1377.99

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3475						Other General Economic Services					
		106				Regulation of Weights and Measures					
			01			Direction					
				01		Salaries	1	335.03	364.49	327.34	347.34
				02		Wages	1	17.46	18.04	18.04	18.04
				03		Travel Expenses	1	9.50	10.00	10.00	10.00
				04		Office Expenses	1	14.00	13.50	13.50	13.50
				06		Rent, Rates and Taxes	1	9.90	10.00	12.00	12.00
				07		Printing and Publication	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	9.50	9.40	28.68	9.40
				17		Maintenance	1	0.00	0.00	0.00	20.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	2	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	100.00	100.00	50.00
				45		Training	1	0.00	10.00	10.00	10.00
3475		106	01			Total :		395.39	535.43	519.56	490.28
			02			Subordinate Establishment					
				01		Salaries	1	540.31	559.56	556.26	582.71
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	3.99	5.00	5.00	5.00
				04		Office Expenses	1	3.00	5.00	5.00	5.00
				16		Motor Vehicles	1	3.00	4.00	4.00	4.00
3475		106	02			Total :		550.30	573.56	570.26	596.71
			03			Laboratories					
				15		Machinery and Equipment	1	21.80	21.80	21.80	21.80
				45		Training	1	0.00	0.00	0.00	0.00
3475		106	03			Total :		21.80	21.80	21.80	21.80
			04			Installation and Verification of Thermometer					
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
3475		106	04			Total :		0.00	0.00	0.00	0.00
			05			Grants to Consumer Organisations					
				09		Grant-in-Aid	1	10.00	0.00	0.00	0.00
3475		106	05			Total :		10.00	0.00	0.00	0.00
			06			State Consumer Dispute Redressal Commission and District Consumer Fora					
				01		Salaries	1	4.16	4.80	4.72	4.80
				09		Grant-in-Aid	1	90.00	100.00	125.00	100.00
				09		Grant-in-Aid	3	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	0.50	0.80	0.80	0.80
					26	Other Charges	2	0.00	0.00	0.00	50.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3475		106	06			Total :		94.66	105.60	130.52	155.60
			07			Nagaland State Consumer Helpline					
					01	Salaries	1	20.82	21.30	21.24	21.30
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	1.00	1.50	1.50	1.50
					16	Motor Vehicles	1	0.50	0.80	0.80	0.80
					26	Other Charges	3	0.00	0.00	0.00	0.00
3475		106	07			Total :		22.32	23.60	23.54	23.60
			08			Consumers' Day					
					26	Other Charges	1	20.00	20.00	20.00	20.00
3475		106	08			Total :		20.00	20.00	20.00	20.00
3475		106				Total :		1114.47	1279.99	1285.68	1307.99
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3475		911	01			Total :					
3475		911				Total :					
3475						Total :		1114.47	1279.99	1285.68	1307.99
						TOTAL : REVENUE		1114.47	1279.99	1285.68	1307.99
CAPITAL											
4059						Capital Outlay on Public Works					
	80					General					
		051				Construction					
			01			Works under Legal Metrology and Consumer Protection					
					13	Major Works	2	200.00	50.00	50.00	70.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4059	80	051	01			Total :		200.00	50.00	50.00	70.00
4059						Total :		200.00	50.00	50.00	70.00
						TOTAL : CAPITAL		200.00	50.00	50.00	70.00
						GRAND TOTAL :		1314.47	1329.99	1335.68	1377.99
REVENUE (RECOVERY)											
3475		911	01		47	Deduct Recoveries	1	-8.10	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-8.10	0.00	0.00	0.00
						NET TOTAL :		1306.37	1329.99	1335.68	1377.99

Demand No. 48 - Agriculture				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2401		8406.31	46746.97	55153.28
2415		1236.26	0.00	1236.26
	<u>CAPITAL</u>			
4401		0.00	800.00	800.00
4408		0.00	0.00	0.00
Grand Total:		9642.57	47546.97	57189.54

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	9,067.83	0.00	9067.83
02	Wages	69.74	0.00	69.74
03	Travel Expenses	35.00	0.00	35.00
04	Office Expenses	25.00	0.00	25.00
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	10.00	0.00	10.00
07	Printing and Publication	0.00	0.00	0.00
09	Grant-in-Aid	230.00	0.00	230.00
10	Scholarship and Stipend	40.00	0.00	40.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	8,351.41	8351.41
16	Motor Vehicles	35.00	0.00	35.00
17	Maintenance	30.00	0.00	30.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	100.00	38,095.56	38195.56
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	300.00	300.00
	Total (REVENUE)	9642.57	46746.97	56389.54
	<u>CAPITAL</u>			
13	Major Works	0.00	800.00	800.00
26	Other Charges	0.00	0.00	0.00
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
	Total (CAPITAL)	0.00	800.00	800.00
	GRAND TOTAL :	9642.57	47546.97	57189.54

AGRICULTURE DEPARTMENT
Demand No. 48 - Agriculture

Voted : Revenue 56389.54 Capital 800.00 Total 57189.54

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2401						Crop Husbandry					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	4808.74	2151.72	2692.42	2780.13
				02		Wages	1	52.98	52.99	52.99	52.99
				03		Travel Expenses	1	23.40	14.46	14.46	14.46
				04		Office Expenses	1	22.50	8.95	8.95	8.95
				05		Professional and Special Services	1	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	5.00	3.50	8.50	8.50
				14		Minor Works	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	31.50	21.83	21.83	21.83
				17		Maintenance	1	30.00	30.00	80.00	30.00
				26		Other Charges	1	0.00	0.00	20.00	0.00
2401		001	01			Total :		4974.12	2283.45	2899.15	2916.86
			02			Subordinate Establishment					
				01		Salaries	1	3915.86	4184.19	3060.73	3160.44
				02		Wages	1	20.60	20.59	20.59	16.75
				03		Travel Expenses	1	8.10	13.91	13.91	13.91
				04		Office Expenses	1	6.74	6.74	6.74	6.74
				06		Rent, Rates and Taxes	1	0.00	1.50	1.50	1.50
				16		Motor Vehicles	1	5.24	5.24	5.24	5.24
2401		001	02			Total :		3956.54	4232.17	3108.71	3204.58
			03			Agriculture Marketing and Quality Control					
				01		Salaries	1	200.30	116.07	130.50	134.75
				03		Travel Expenses	1	0.00	1.23	1.23	1.23
				04		Office Expenses	1	0.00	0.72	0.72	0.72
				26		Other Charges	1	0.00	0.00	0.00	0.00
2401		001	03			Total :		200.30	118.02	132.45	136.70
			04			Nagaland State Agriculture Marketing Board					
				09		Grant-in-Aid	1	325.50	199.65	367.20	230.00
2401		001	04			Total :		325.50	199.65	367.20	230.00
			05			High Yielding Varieties Programme					
				01		Salaries	1	202.61	102.02	105.50	108.94
				03		Travel Expenses	1	0.00	0.88	0.88	0.88
				04		Office Expenses	1	0.64	0.64	0.64	0.64
				16		Motor Vehicles	1	0.53	0.53	0.53	0.53
2401		001	05			Total :		203.78	104.07	107.55	110.99
2401		001				Total :		9660.24	6937.36	6615.06	6599.13
		103				Seeds					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Seed Farms					
					01	Salaries	1	446.82	452.47	474.78	490.25
					03	Travel Expenses	1	0.00	0.35	0.35	0.35
					04	Office Expenses	1	0.31	0.31	0.31	0.31
					16	Motor Vehicles	1	0.27	0.27	0.27	0.27
					17	Maintenance	2	50.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	50.00	50.00	0.00
2401		103	01			Total :		497.40	503.40	525.71	491.18
			02			Seed Testing Laboratory					
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2401		103	02			Total :		0.00	0.00	0.00	0.00
			03			Production of Seeds					
					26	Other Charges	1	0.00	0.00	0.00	100.00
2401		103	03			Total :		0.00	0.00	0.00	100.00
2401		103				Total :		497.40	503.40	525.71	591.18
		104				Agricultural Farms					
			01			Farm Mechanisation					
				01		Farm Mechanisation - General					
					15	Machinery and Equipment	2	392.42	115.28	30.79	216.00
					15	Machinery and Equipment	3	2213.76	3172.50	584.73	1138.95
					26	Other Charges	2	0.00	0.00	0.00	0.00
2401		104	01	01		Total :		2606.18	3287.78	615.52	1354.95
				02		Farm Mechanisation - Tribal Area Sub-Plan					
					15	Machinery and Equipment	2	245.98	115.28	432.21	0.00
					15	Machinery and Equipment	3	2213.76	3172.50	3582.27	6996.46
2401		104	01	02		Total :		2459.74	3287.78	4014.48	6996.46
				03		Farm Mechanisation - Special Component Plan for Scheduled Castes					
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	3	0.00	0.00	0.00	0.00
2401		104	01	03		Total :		0.00	0.00	0.00	0.00
2401		104	01			Total :		5065.92	6575.56	4630.00	8351.41
			02			Demonstration Farms					
					01	Salaries	1	0.00	74.95	0.00	0.00
					03	Travel Expenses	1	0.00	0.24	0.24	0.24
					04	Office Expenses	1	0.00	0.41	0.41	0.41
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2401		104	02			Total :		0.00	75.60	0.65	0.65
		105				Manures and Fertilizers					
			01			Establishment of Manures and Fertilizers					
					01	Salaries	1	0.00	65.14	0.00	0.00
					03	Travel Expenses	1	0.00	0.13	0.13	0.13
					04	Office Expenses	1	0.00	0.33	0.33	0.33
2401		105	01			Total :		0.00	65.60	0.46	0.46

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		107				Plant Protection					
			01			Demonstration and Supply of Protection Chemicals and Equipment					
				01		Salaries	1	64.60	128.35	0.00	0.00
				03		Travel Expenses	1	0.00	0.54	0.54	0.54
				04		Office Expenses	1	0.52	0.52	0.52	0.52
				16		Motor Vehicles	1	0.87	0.87	0.87	0.87
2401		107	01			Total :		65.99	130.28	1.93	1.93
		108				Commercial Crops					
			01			Sugarcane Development and Research					
				01		Salaries	1	360.90	522.49	296.74	306.41
				02		Wages	1	1.26	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.47	0.47	0.47
				04		Office Expenses	1	0.51	0.51	0.51	0.51
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	4.41	4.41	4.41	4.41
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2401		108	01			Total :		367.08	527.88	302.13	311.80
			02			National Food Security Mission					
				01		National Food Security Mission - General					
				26		Other Charges	2	0.00	4.19	14.31	0.00
				26		Other Charges	3	27.34	183.71	189.58	257.09
2401		108	02	01		Total :		27.34	187.90	203.89	257.09
				02		National Food Security Mission - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	30.69	122.29	0.00
				26		Other Charges	3	223.16	1347.19	1039.76	1579.29
2401		108	02	02		Total :		223.16	1377.88	1162.05	1579.29
				03		National Food Security Mission - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2401		108	02	03		Total :		0.00	0.00	0.00	0.00
2401		108	02			Total :		250.50	1565.78	1365.94	1836.38
			03			National Mission for Sustainable Agriculture					
				01		Seeds and Planting Materials - General					
				26		Other Charges	2	0.00	7.50	0.00	0.00
				26		Other Charges	3	0.00	329.38	0.00	0.00
2401		108	03	01		Total :		0.00	336.88	0.00	0.00
				02		Seeds and Planting Materials - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2401		108	03	02		Total :		0.00	0.00	0.00	0.00
				03		Seeds and Planting Materials - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2401		108	03	03		Total :		0.00	0.00	0.00	0.00
2401		108	03			Total :		0.00	336.88	0.00	0.00
			04			National Mission for Sustainable Agriculture					
				01		Seeds and Planting Materials (General)					
				26		Other Charges	2	0.00	2.28	3.34	0.00
				26		Other Charges	3	0.00	100.00	31.18	21.39
2401		108	04	01		Total :		0.00	102.28	34.52	21.39
				02		Seeds and Planting Materials (Tribal Sub Plan)					
				26		Other Charges	2	0.00	4.55	22.00	0.00
				26		Other Charges	3	0.00	200.00	205.82	131.39
2401		108	04	02		Total :		0.00	204.55	227.82	131.39
				03		Seeds and Planting Materials (Special Component Plan for Scheduled Castes)					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2401		108	04	03		Total :		0.00	0.00	0.00	0.00
2401		108	04			Total :		0.00	306.83	262.34	152.78
			05			Mision Organic Value Chain Development					
				01		Mission Organic Value Chain (General)					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	476.00
2401		108	05	01		Total :		0.00	0.00	0.00	476.00
				02		Mission Organic Value Chain (TSP)					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	2924.00
2401		108	05	02		Total :		0.00	0.00	0.00	2924.00
				03		Mission Organic Value Chain (SC)					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2401		108	05	03		Total :		0.00	0.00	0.00	0.00
2401		108	05			Total :		0.00	0.00	0.00	3400.00
		109				Extension and Farmers' Training					
			01			Farmers' Training					
				01		Salaries	1	0.00	235.12	202.80	209.41
				03		Travel Expenses	1	0.00	0.50	0.50	0.50
				04		Office Expenses	1	0.00	0.61	0.61	0.61

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					45	Training	1	0.00	0.00	0.00	0.00
					45	Training	2	0.00	200.00	200.00	300.00
2401		109	01			Total :		0.00	436.23	403.91	510.52
			02			Agriculture Information and Publicity					
					01	Salaries	1	0.00	51.69	84.72	87.48
					03	Travel Expenses	1	0.00	0.19	0.19	0.19
					04	Office Expenses	1	0.00	1.66	1.66	1.66
					07	Printing and Publication	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.27	0.27	0.27
2401		109	02			Total :		0.00	53.81	86.84	89.60
			03			National Mission on Agriculture Extension and Technology					
				01		National Mission on Agriculture Extension and Technology					
					26	Other Charges	2	0.00	0.00	25.79	0.00
					26	Other Charges	3	0.00	0.00	305.97	0.00
2401		109	03	01		Total :		0.00	0.00	331.76	0.00
				02		Support to State Extension Programme for Extension Reforms - General					
					26	Other Charges	2	144.69	3.91	204.95	55.00
					26	Other Charges	3	126.66	171.45	1770.66	495.00
2401		109	03	02		Total :		271.35	175.36	1975.61	550.00
				03		Support to State Extension Programme for Extension Reforms - Tribal Area Sub-Plan					
					26	Other Charges	2	30.06	25.02	0.00	0.00
					26	Other Charges	3	811.59	1098.55	0.00	2255.00
2401		109	03	03		Total :		841.65	1123.57	0.00	2255.00
				04		Support to State Extension Programme for Extension Reforms - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		109	03	04		Total :		0.00	0.00	0.00	0.00
2401		109	03			Total :		1113.00	1298.93	2307.37	2805.00
		111				Agricultural Economics and Statistics					
			01			Agriculture Census and Statistics					
					01	Salaries	1	0.00	133.20	64.50	66.60
					03	Travel Expenses	1	0.00	0.76	0.76	0.76
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		111	01			Total :		0.00	133.96	65.26	67.36
		113				Agricultural Engineering					
			01			Superintendence					
					01	Salaries	1	0.00	666.87	515.61	532.41
					03	Travel Expenses	1	0.00	0.39	0.39	0.39

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					04	Office Expenses	1	0.00	0.61	0.61	0.61
					16	Motor Vehicles	1	0.00	0.27	0.27	0.27
					17	Maintenance	1	0.00	0.00	0.00	0.00
2401		113	01			Total :		0.00	668.14	516.88	533.68
		114				Development of Oil Seeds					
			01			Edible Oil-Oil Seeds					
				01		Edible Oil-Oil Seeds - General					
					26	Other Charges	2	12.19	1.84	68.45	0.00
					26	Other Charges	3	4.89	81.00	112.53	210.83
2401		114	01	01		Total :		17.08	82.84	180.98	210.83
				02		Edible Oil-Oil Seeds - Tribal Area Sub-Plan					
					26	Other Charges	2	61.36	11.83	308.92	0.00
					26	Other Charges	3	327.28	519.00	720.88	1469.73
2401		114	01	02		Total :		388.64	530.83	1029.80	1469.73
				03		Edible Oil-Oil Seeds - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		114	01	03		Total :		0.00	0.00	0.00	0.00
2401		114	01			Total :		405.72	613.67	1210.78	1680.56
			02			Edible Oil-Oil Palm					
				01		Edible Oil-Oil Palm - General					
					26	Other Charges	2	109.71	8.04	90.02	180.00
					26	Other Charges	3	0.00	353.10	960.13	868.39
2401		114	02	01		Total :		109.71	361.14	1050.15	1048.39
				02		Edible Oil-Oil Palm - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	5.38	576.75	0.00
					26	Other Charges	3	0.00	236.08	6151.87	5334.39
2401		114	02	02		Total :		0.00	241.46	6728.62	5334.39
				03		Edible Oil-Oil Palm - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		114	02	03		Total :		0.00	0.00	0.00	0.00
2401		114	02			Total :		109.71	602.60	7778.77	6382.78
		119				Horticulture and Vegetable Crops					
			01			Rainfed Area Development Programme					
				01		Rainfed Area Development Programme - General					
					26	Other Charges	2	9.75	7.97	6.34	0.00
					26	Other Charges	3	87.75	350.00	75.95	213.89
2401		119	01	01		Total :		97.50	357.97	82.29	213.89
				02		Rainfed Area Development Programme - Tribal Area Sub-Plan					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	77.76	14.81	54.23	0.00
					26	Other Charges	3	562.25	650.00	469.04	1313.89
2401		119	01	02		Total :		640.01	664.81	523.27	1313.89
				03		Rainfed Area Development Programme - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	01	03		Total :		0.00	0.00	0.00	0.00
2401		119	01			Total :		737.51	1022.78	605.56	1527.78
			02			Rashtriya Krishi Vikas Yojana (RKVY)					
				01		Rashtriya Krishi Vikas Yojana - General					
					26	Other Charges	2	275.89	43.74	147.89	219.00
					26	Other Charges	3	1439.00	1920.00	1202.67	1154.86
2401		119	02	01		Total :		1714.89	1963.74	1350.56	1373.86
				02		Rashtriya Krishi Vikas Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	64.44	47.39	588.41	0.00
					26	Other Charges	3	861.00	2080.00	5990.00	7094.14
2401		119	02	02		Total :		925.44	2127.39	6578.41	7094.14
				03		Rashtriya Krishi Vikas Yojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	02	03		Total :		0.00	0.00	0.00	0.00
2401		119	02			Total :		2640.33	4091.13	7928.97	8468.00
			03			Reclamation of Problem Soils under Pradhan Mantri Krishi Sinchai Yojana					
				01		Reclamation of Problem Soils - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	03	01		Total :		0.00	0.00	0.00	0.00
				02		Reclamation of Problem Soils - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	03	02		Total :		0.00	0.00	0.00	0.00
				03		Reclamation of Problem Soils - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	03	03		Total :		0.00	0.00	0.00	0.00
2401		119	03			Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			Pradhan Mantri Krishi Sinchai Yojana					
				01		Pradhan Mantri Krishi Sinchai Yojana - General					
					26	Other Charges	2	74.89	102.52	47.34	180.00
					26	Other Charges	3	2155.34	4500.00	630.18	1048.06
2401		119	04	01		Total :		2230.23	4602.52	677.52	1228.06
				02		Pradhan Mantri Krishi Sinchai Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	480.67	193.65	452.64	0.00
					26	Other Charges	3	3615.00	8500.00	3869.82	6438.06
2401		119	04	02		Total :		4095.67	8693.65	4322.46	6438.06
				03		Pradhan Mantri Krishi Sinchai Yojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	04	03		Total :		0.00	0.00	0.00	0.00
2401		119	04			Total :		6325.90	13296.17	4999.98	7666.12
			05			Paramparagat Krishi Vikas Yojana					
				01		Paramparagat Krishi Vikas Yojana - General					
					26	Other Charges	2	0.00	1.87	0.23	0.00
					26	Other Charges	3	0.00	520.00	5.56	7.78
2401		119	05	01		Total :		0.00	521.87	5.79	7.78
				02		Paramparagat Krishi Vikas Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	3.28	2.00	0.00
					26	Other Charges	3	0.00	3480.00	50.01	47.79
2401		119	05	02		Total :		0.00	3483.28	52.01	47.79
				03		Paramparagat Krishi Vikas Yojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	05	03		Total :		0.00	0.00	0.00	0.00
2401		119	05			Total :		0.00	4005.15	57.80	55.57
			06			Swachhta Action Plan					
				01		Swachhta Action Plan - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	06	01		Total :		0.00	0.00	0.00	0.00
2401		119	06			Total :		0.00	0.00	0.00	0.00
			07			Crop Diversification Programme					
				01		Crop Diversification Programme					
					26	Other Charges	2	0.00	0.00	68.45	0.00
					26	Other Charges	3	0.00	0.00	616.00	1000.59
2401		119	07	01		Total :		0.00	0.00	684.45	1000.59
2401		119	07			Total :		0.00	0.00	684.45	1000.59

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00			9	10	11	12
1	2	3	4	5	6	7	8	9	10	11	12
2401		119				Total :		9703.74	22415.23	14276.76	18718.06
		131				Technological Advancement					
			01			National e-Governance Plan in Agriculture					
				01		Digital Agriculture - General					
				26		Other Charges	2	18.89	48.98	59.41	30.00
				26		Other Charges	3	178.37	2150.00	534.66	432.60
2401		131	01	01		Total :		197.26	2198.98	594.07	462.60
				02		Digital Agriculture - Tribal Area Sub-Plan					
				26		Other Charges	2	0.93	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	2657.40
2401		131	01	02		Total :		0.93	0.00	0.00	2657.40
				03		Digital Agriculture - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2401		131	01	03		Total :		0.00	0.00	0.00	0.00
2401		131	01			Total :		198.19	2198.98	594.07	3120.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2401		911	01			Total :					
2401		911				Total :					
2401						Total :		27437.49	45446.72	40944.86	55153.28
2415						Agriculture Research and Education					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2415		911	01			Total :					
2415		911				Total :					
	01					Crop Husbandry					
		004				Research					
			01			Chemistry Laboratory					
			01			Salaries	1	326.41	256.74	298.34	308.06
			03			Travel Expenses	1	0.00	0.18	0.18	0.18
			04			Office Expenses	1	0.36	0.36	0.36	0.36
			16			Motor Vehicles	1	0.83	0.83	0.83	0.83
			17			Maintenance	2	0.00	0.00	0.00	0.00
			19			Materials and Supplies	1	0.00	0.00	0.00	0.00
2415	01	004	01			Total :		327.60	258.11	299.71	309.43
			02			State Agriculture Research Station					
			01			Salaries	1	246.67	200.57	310.14	320.24
			03			Travel Expenses	1	0.00	0.36	0.36	0.36
			04			Office Expenses	1	0.93	0.93	0.93	0.93
			19			Materials and Supplies	1	0.00	0.00	0.00	0.00
2415	01	004	02			Total :		247.60	201.86	311.43	321.53

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			03			Plant Protection Laboratory					
					01	Salaries	1	0.00	84.83	163.97	169.30
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2415	01	004	03			Total :		0.00	84.83	163.97	169.30
		277				Education					
			01			Integrated Extension Training Centre					
					01	Salaries	1	247.26	235.21	381.00	393.41
					03	Travel Expenses	1	0.00	0.41	0.41	0.41
					04	Office Expenses	1	1.70	1.70	1.70	1.70
					10	Scholarship and Stipend	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.48	0.48	0.48	0.48
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2415	01	277	01			Total :		249.44	237.80	383.59	396.00
			02			Agriculture Education					
					10	Scholarship and Stipend	1	55.00	40.00	54.93	40.00
					45	Training	1	0.00	0.00	0.00	0.00
2415	01	277	02			Total :		55.00	40.00	54.93	40.00
2415						Total :		879.64	822.60	1213.63	1236.26
						TOTAL : REVENUE		28317.13	46269.32	42158.49	56389.54
CAPITAL											
4401						Capital Outlay on Crop Husbandry					
		108				Commercial Crops					
			01			National Mission on Sustainable Agriculture					
					01	Seeds and Planting Materials - General					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4401		108	01	01		Total :		0.00	0.00	0.00	0.00
					02	Seeds and Planting Materials - Tribal Area Sub-Plan					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4401		108	01	02		Total :		0.00	0.00	0.00	0.00
					03	Seeds and Planting Materials - Special Component Plan for Scheduled Castes					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4401		108	01	03		Total :		0.00	0.00	0.00	0.00
					05	Mission Organic Value Chain Development in North East Region					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
4401		108	01	05		Total :		0.00	0.00	0.00	0.00
4401		108	01			Total :		0.00	0.00	0.00	0.00
		119				Horticulture and Vegetable Crops					
			01			Agriculture Link Roads					
					13	Major Works	2	1549.98	230.00	1230.00	700.00
4401		119	01			Total :		1549.98	230.00	1230.00	700.00
			02			Agri Expo					
					13	Major Works	2	0.00	0.00	0.00	0.00
4401		119	02			Total :		0.00	0.00	0.00	0.00
			03			Buildings					
					13	Major Works	2	0.00	506.09	506.09	100.00
4401		119	03			Total :		0.00	506.09	506.09	100.00
4401		119				Total :		1549.98	736.09	1736.09	800.00
4401						Total :		1549.98	736.09	1736.09	800.00
4408						Capital Outlay on Food Storage and Ware Housing					
	02					Storage and Warehousing					
		101				Rural Godown Programmes					
			01			Storage and Warehousing					
					13	Major Works	2	307.12	0.00	0.00	0.00
4408	02	101	01			Total :		307.12	0.00	0.00	0.00
4408						Total :		307.12	0.00	0.00	0.00
						TOTAL : CAPITAL		1857.10	736.09	1736.09	800.00
						GRAND TOTAL :		30174.23	47005.41	43894.58	57189.54
REVENUE (RECOVERY)											
2401		911	01		47	Deduct Recoveries	1	-0.32	0.00	0.00	0.00
2415		911	01		47	Deduct Recoveries	1	-0.54	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.86	0.00	0.00	0.00
						NET TOTAL :		30173.37	47005.41	43894.58	57189.54

Demand No. 49 - Soil and Water Conservation

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2402		5125.34	1513.98	6639.32
2415		166.92	20.00	186.92
	<u>CAPITAL</u>			
4402		0.00	675.00	675.00
Grand Total:		5292.26	2208.98	7501.24

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	5,121.43	0.00	5121.43
02	Wages	53.33	0.00	53.33
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	25.00	0.00	25.00
06	Rent, Rates and Taxes	7.50	0.00	7.50
10	Scholarship and Stipend	0.00	0.00	0.00
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	45.00	45.00
16	Motor Vehicles	30.00	0.00	30.00
17	Maintenance	30.00	0.00	30.00
26	Other Charges	0.00	1,468.98	1468.98
45	Training	0.00	20.00	20.00
Total (REVENUE)		5292.26	1533.98	6826.24
	<u>CAPITAL</u>			
13	Major Works	0.00	175.00	175.00
26	Other Charges	0.00	500.00	500.00
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
Total (CAPITAL)		0.00	675.00	675.00
GRAND TOTAL :		5292.26	2208.98	7501.24

SOIL AND WATER CONSERVATION DEPARTMENT
Demand No. 49 - Soil and Water Conservation

Revenue Capital Total
0.00 175.00 175.00
Voted : 6826.24 500.00 7326.24

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2402						Soil and Water Conservation					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	629.88	742.57	671.68	788.83
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	10.00
				04		Office Expenses	1	22.50	25.00	25.00	10.00
				06		Rent, Rates and Taxes	1	7.50	7.50	7.50	7.50
				16		Motor Vehicles	1	27.00	30.00	31.08	15.00
				17		Maintenance	1	0.00	0.00	24.20	15.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2402		001	01			Total :		686.88	805.07	759.46	846.33
			02			Subordinate Establishment					
				01		Salaries	1	3519.95	3893.00	3657.38	3813.38
				02		Wages	1	47.95	53.33	53.33	53.33
				03		Travel Expenses	1	22.50	25.00	25.00	15.00
				04		Office Expenses	1	0.00	0.00	0.00	15.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	15.00
				17		Maintenance	1	28.00	28.00	28.00	15.00
2402		001	02			Total :		3618.40	3999.33	3763.71	3926.71
2402		001				Total :		4305.28	4804.40	4523.17	4773.04
		101				Soil Survey and Testing					
			01			Survey and Testing					
				01		Salaries	1	348.61	369.00	342.30	352.30
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				14		Minor Works	2	10.00	0.00	10.00	10.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
2402		101	01			Total :		358.61	369.00	352.30	362.30
			02			National Mission for Sustainable Agriculture					
				01		Soil Health Card - General					
				26		Other Charges	2	108.15	34.17	31.50	0.00
				26		Other Charges	3	269.22	575.38	687.56	167.58
2402		101	02	01		Total :		377.37	609.55	719.06	167.58
				02		Soil Health Card - Tribal Area Sub-Plan					
				26		Other Charges	2	0.21	0.31	132.54	150.00
				26		Other Charges	3	1.88	5.20	1114.79	1029.42
2402		101	02	02		Total :		2.09	5.51	1247.33	1179.42

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Soil Health Card - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.42	0.37	0.42	0.00
					26	Other Charges	3	3.76	6.26	3.76	0.00
2402		101	02	03		Total :		4.18	6.63	4.18	0.00
2402		101	02			Total :		383.64	621.69	1970.57	1347.00
2402		101				Total :		742.25	990.69	2322.87	1709.30
		102				Soil Conservation					
			01			Creation of Nurseries					
					14	Minor Works	2	15.00	0.00	5.00	5.00
2402		102	01			Total :		15.00	0.00	5.00	5.00
			02			Integrated Watershed Management Project					
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	30.00	0.00	30.00	30.00
2402		102	02			Total :		30.00	0.00	30.00	30.00
			03			National e-Governance Plan in Agriculture					
				01		Soil and Water Management, Meteorological Analysis and Forecasting System					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2402		102	03	01		Total :		0.00	0.00	0.00	0.00
2402		102	03			Total :		0.00	0.00	0.00	0.00
		103				Land Reclamation and Development					
			01			Stream Bank Erosion and Landslide Control					
					14	Minor Works	2	10.00	0.00	15.00	15.00
2402		103	01			Total :		10.00	0.00	15.00	15.00
			02			Bench Terracing					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	02			Total :		0.00	0.00	0.00	0.00
			03			State Land Use Board					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	5.00	5.00
2402		103	03			Total :		0.00	0.00	5.00	5.00
			04			Water Bodies					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	04			Total :		0.00	0.00	0.00	0.00
			05			Contour Bunding					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	05			Total :		0.00	0.00	0.00	0.00
			06			River Valley Project					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2402		103	06			Total :		0.00	0.00	0.00	0.00
			07			Mechanised Land Development					
					14	Minor Works	2	15.00	0.00	15.00	15.00
2402		103	07			Total :		15.00	0.00	15.00	15.00
			08			Integrated Land Development					
					13	Major Works	2	214.71	100.00	96.77	0.00
2402		103	08			Total :		214.71	100.00	96.77	0.00
			09			Organic Farming and Vermi Composting					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	09			Total :		0.00	0.00	0.00	0.00
			10			Integrated Water Resource Development and Management.					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	10			Total :		0.00	0.00	0.00	0.00
			11			Mitigation of Flood and River Bank Erosion					
					26	Other Charges	2	111.40	0.00	0.00	0.00
					26	Other Charges	3	0.00	371.35	172.96	86.98
2402		103	11			Total :		111.40	371.35	172.96	86.98
2402		103				Total :		351.11	471.35	304.73	121.98
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2402		911	01			Total :					
2402		911				Total :					
2402						Total :		5443.64	6266.44	7185.77	6639.32
2415						Agriculture Research Education					
	02					Soil and Water Conservation					
		004				Research					
			01			Research Establishment					
					01	Salaries	1	119.82	151.00	156.92	166.92
					26	Other Charges	1	0.00	0.00	0.00	0.00
2415	02	004	01			Total :		119.82	151.00	156.92	166.92
		277				Education and Training					
			01			Training Centre					
					10	Scholarship and Stipend	1	5.00	5.00	0.00	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
					45	Training	1	15.00	0.00	2.50	0.00
					45	Training	2	0.00	0.00	20.00	20.00
2415	02	277	01			Total :		20.00	5.00	22.50	20.00
2415	02					Total :		139.82	156.00	179.42	186.92
2415						Total :		139.82	156.00	179.42	186.92
						TOTAL : REVENUE		5583.46	6422.44	7365.19	6826.24
CAPITAL											

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4402						Capital Outlay on Soil and Water Conservation					
		051				Construction					
			01			Buildings					
					13	Major Works	2	0.00	150.00	150.00	175.00
4402		051	01			Total :		0.00	150.00	150.00	175.00
		101				Soil Survey and Testing					
			01			National Mission for Sustainable Agriculture					
				01		Soil Health Management - General					
					49	Grants for Creation of Capital Assets	2	36.22	115.15	36.22	0.00
					49	Grants for Creation of Capital Assets	3	325.98	1939.30	0.00	0.00
4402		101	01	01		Total :		362.20	2054.45	36.22	0.00
				02		Soil Health Management - Tribal Area Sub-Plan					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4402		101	01	02		Total :		0.00	0.00	0.00	0.00
				03		Soil Health Management - Special Component Plan for Scheduled Castes					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4402		101	01	03		Total :		0.00	0.00	0.00	0.00
4402		101	01			Total :		362.20	2054.45	36.22	0.00
		203				Land Reclamation and Development					
			01			Pradhan Mantri Krishi Sinchai Yojana-Har Khet Ko Pani					
				01		Rejuvenation of Mine Spoil Areas and Restoration of Ecosystem-General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	400.00
4402		203	01	01		Total :		0.00	0.00	0.00	400.00
				02		Rejuvenation of Mine Spoil Areas and Restoration of Ecosystem - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	62.35	0.00
					26	Other Charges	3	0.00	0.00	1122.27	100.00
4402		203	01	02		Total :		0.00	0.00	1184.62	100.00
				03		Rejuvenation of Mine Spoil Areas and Restoration of Ecosystem - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	0.00	0.00	0.00	0.00
4402		203	01	03		Total :		0.00	0.00	0.00	0.00
4402		203	01			Total :		0.00	0.00	1184.62	500.00
4402						Total :		362.20	2204.45	1370.84	675.00
						TOTAL : CAPITAL		362.20	2204.45	1370.84	675.00
						GRAND TOTAL :		5945.66	8626.89	8736.03	7501.24
REVENUE (RECOVERY)											
2402		911	01		47	Deduct Recoveries	1	-2.87	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-2.87	0.00	0.00	0.00
						NET TOTAL :		5942.79	8626.89	8736.03	7501.24

Demand No. 50 - Animal Husbandry and Dairy Development

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2403		11102.57	2326.45	13429.02
2404		0.00	0.00	0.00
2415		529.17	0.00	529.17
	<u>CAPITAL</u>			
4059		0.00	0.00	0.00
4403		0.00	350.00	350.00
Grand Total:		11631.74	2676.45	14308.19

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	10,916.37	415.00	11331.37
02	Wages	135.60	0.00	135.60
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	30.00	0.00	30.00
06	Rent, Rates and Taxes	23.00	0.00	23.00
09	Grant-in-Aid	0.00	0.00	0.00
10	Scholarship and Stipend	45.00	0.00	45.00
15	Machinery and Equipment	5.00	0.00	5.00
16	Motor Vehicles	50.00	0.00	50.00
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	286.77	90.00	376.77
26	Other Charges	0.00	1,807.75	1807.75
31	Other Administrative Expenses	0.00	13.70	13.70
45	Training	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
	Total (REVENUE)	11631.74	2326.45	13958.19
	<u>CAPITAL</u>			
13	Major Works	0.00	250.00	250.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	100.00	100.00
	Total (CAPITAL)	0.00	350.00	350.00
	GRAND TOTAL :	11631.74	2676.45	14308.19

ANIMAL HUSBANDRY AND VETERINARY SERVICES
Demand No. 50 - Animal Husbandry and Dairy Development

Revenue Capital Total
Voted : 13958.19 350.00 14308.19

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2403						Animal Husbandry					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	2385.94	2651.50	2480.34	2921.35
				02		02 Wages	1	13.47	14.91	15.21	15.21
				03		03 Travel Expenses	1	15.28	15.50	15.50	15.50
				04		04 Office Expenses	1	22.50	20.00	148.09	20.00
				04		04 Office Expenses	2	0.00	0.00	0.00	0.00
				06		06 Rent, Rates and Taxes	1	27.49	20.00	23.84	23.00
				15		15 Machinery and Equipment	1	5.00	5.00	5.00	5.00
				16		16 Motor Vehicles	1	36.00	32.00	87.72	42.00
				17		17 Maintenance	1	56.00	40.00	40.00	100.00
				19		19 Materials and Supplies	1	29.77	29.77	29.77	29.77
				26		26 Other Charges	1	0.00	0.00	0.00	0.00
				26		26 Other Charges	2	15.00	0.00	0.00	0.00
				45		45 Training	1	10.00	0.00	0.00	0.00
2403		001	01			Total :		2616.45	2828.68	2845.47	3171.83
			02			Subordinate Establishment					
				01		01 Salaries	1	6837.74	6993.25	6951.66	7515.22
				02		02 Wages	1	153.04	119.87	120.66	117.02
				03		03 Travel Expenses	1	68.85	23.50	23.50	23.50
				04		04 Office Expenses	1	0.00	5.00	10.00	10.00
				16		16 Motor Vehicles	1	0.00	8.00	8.00	8.00
2403		001	02			Total :		7059.63	7149.62	7113.82	7673.74
			03			Veterinary Council					
				09		09 Grant-in-Aid	3	0.00	0.00	0.00	0.00
2403		001	03			Total :		0.00	0.00	0.00	0.00
		101				Veterinary Services and Animal Health					
			01			Animal Health					
				01		01 Salaries	1	0.00	0.00	0.00	0.00
				02		02 Wages	1	0.00	0.00	0.00	0.00
				03		03 Travel Expenses	1	0.00	0.00	0.00	0.00
				15		15 Machinery and Equipment	2	5.00	0.00	0.00	0.00
				19		19 Materials and Supplies	2	20.00	0.00	0.00	90.00
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
2403		101	01			Total :		25.00	0.00	0.00	90.00
			02			Rinderpest Eradication					
				01		01 Salaries	1	0.00	0.00	0.00	0.00
				02		02 Wages	1	0.00	0.00	0.00	0.00
				26		26 Other Charges	2	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	0.00	0.00	0.00	0.00
2403		101	02			Total :		0.00	0.00	0.00	0.00
			03			Disease Investigation					
					01	Salaries	1	0.00	0.00	0.00	0.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
2403		101	03			Total :		0.00	0.00	0.00	0.00
			04			National Livestock Health and Diseases Control Programme					
				01		Livestock Health and Diseases Control - General					
					26	Other Charges	2	4.63	20.58	7.09	15.00
					26	Other Charges	3	0.00	336.00	127.56	505.32
2403		101	04	01		Total :		4.63	356.58	134.65	520.32
				02		Livestock Health and Diseases Control - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	1.02	0.00
					26	Other Charges	3	0.00	0.00	18.22	0.00
2403		101	04	02		Total :		0.00	0.00	19.24	0.00
				03		Livestock Health and Diseases Control - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2403		101	04	03		Total :		0.00	0.00	0.00	0.00
2403		101	04			Total :		4.63	356.58	153.89	520.32
			05			Brucellis Control Programme					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2403		101	05			Total :		0.00	0.00	0.00	0.00
		102				Cattle and Buffalo Development					
			01			Cattle Development					
					01	Salaries	1	0.00	0.00	0.00	0.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2403		102	01			Total :		0.00	0.00	0.00	0.00
		103				Poultry Development					
			01			State Hatchery Unit					
					01	Salaries	1	0.00	0.00	0.00	0.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
2403		103	01			Total :		0.00	0.00	0.00	0.00
			02			Backyard Poultry Farming					
					26	Other Charges	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2403		103	02			Total :		0.00	0.00	0.00	0.00
		104				Sheep and Wool Development					
			01			Sheep and Goat Farm					
				01		Salaries	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				80		Purchase	1	0.00	0.00	0.00	0.00
2403		104	01			Total :		0.00	0.00	0.00	0.00
		105				Piggery Development					
			01			Integrated Piggery Production					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	300.00	300.00	0.00
2403		105	01			Total :		0.00	300.00	300.00	0.00
		106				Other Livestock Development					
			01			National Livestock Mission					
				01		Livestock Mission - General					
				26		Other Charges	2	89.97	42.07	0.00	0.00
				26		Other Charges	3	0.00	687.00	0.00	1287.43
				80		Purchase	1	0.00	0.00	0.00	0.00
2403		106	01	01		Total :		89.97	729.07	0.00	1287.43
				02		Livestock Mission - Tribal Area Sub-Plan					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2403		106	01	02		Total :		0.00	0.00	0.00	0.00
				03		Livestock Mission - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2403		106	01	03		Total :		0.00	0.00	0.00	0.00
2403		106	01			Total :		89.97	729.07	0.00	1287.43
		107				Fooder and Feed Development					
			01			Feeds Manufacturing Centres					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	257.00	257.00	257.00	257.00
				19		Materials and Supplies	2	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	100.00	100.00	0.00
				80		Purchase	2	0.00	0.00	0.00	0.00
2403		107	01			Total :		257.00	357.00	357.00	257.00
			02			Grassland Reserves					
				26		Other Charges	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2403		107	02			Total :		0.00	0.00	0.00	0.00
		113				Administrative Investigation Statistics					
			01			Livestock Census and Integrated Sample Survey					
				01		Sample Survey					
				26		Other Charges	2	12.44	7.35	0.00	0.00
				26		Other Charges	3	0.00	120.00	0.00	0.00
2403		113	01	01		Total :		12.44	127.35	0.00	0.00
				02		Livestock Census and Integrated Sample Survey-Salary					
				01		Salaries	2	0.00	0.00	8.06	15.00
				01		Salaries	3	0.00	0.00	145.00	400.00
2403		113	01	02		Total :		0.00	0.00	153.06	415.00
				03		Livestock Census and Integrated Sample Survey - Other Administrative Expenses					
				31		Other Administrative Expenses	2	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	3	0.00	0.00	9.50	13.70
2403		113	01	03		Total :		0.00	0.00	9.50	13.70
2403		113	01			Total :		12.44	127.35	162.56	428.70
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2403		911	01			Total :					
2403		911				Total :					
2403						Total :		10065.12	11848.30	10932.74	13429.02
2404						Dairy Development					
		102				Dairy Development Project					
			01			Rural Dairy Centre					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	22.22	0.00	0.00	0.00
2404		102	01			Total :		22.22	0.00	0.00	0.00
			02			National Plan for Dairy Development					
				01		National Programme on Bovine Breeding					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2404		102	02	01		Total :		0.00	0.00	0.00	0.00
				02		Dairy Development					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2404		102	02	02		Total :		0.00	0.00	0.00	0.00
2404		102	02			Total :		0.00	0.00	0.00	0.00
2404						Total :		22.22	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2415						Agriculture Research and Education					
	03					Animal Husbandry					
		277				Education					
			01			Extension and Training					
				01		Salaries	1	0.05	558.16	448.07	479.80
				02		Wages	1	0.00	3.14	3.37	3.37
				03		Travel Expenses	1	0.00	1.00	1.00	1.00
				10		Scholarship and Stipend	1	55.00	50.00	50.00	45.00
				26		Other Charges	2	10.00	0.00	0.00	0.00
2415	03	277	01			Total :		65.05	612.30	502.44	529.17
2415						Total :		65.05	612.30	502.44	529.17
						TOTAL : REVENUE		10152.39	12460.60	11435.18	13958.19
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Office Buildings					
				13		Major Works	2	15.71	0.00	0.00	0.00
4059	01	051	01			Total :		15.71	0.00	0.00	0.00
4059						Total :		15.71	0.00	0.00	0.00
4403						Capital Outlay on Animal Husbandry					
		101				Veterinary Services and Animal Husbandry					
			01			Maintenance of Assets					
				13		Major Works	2	171.00	0.00	0.00	250.00
				15		Machinery & Equipment	2	0.00	0.00	0.00	100.00
4403		101	01			Total :		171.00	0.00	0.00	350.00
		109				Extension and Training					
			01			Veterinary College					
				13		Major Works	2	0.00	0.00	0.00	0.00
				14		Minor Works	2	0.00	0.00	0.00	0.00
4403		109	01			Total :		0.00	0.00	0.00	0.00
4403						Total :		171.00	0.00	0.00	350.00
						TOTAL : CAPITAL		186.71	0.00	0.00	350.00
						GRAND TOTAL :		10339.10	12460.60	11435.18	14308.19
REVENUE (RECOVERY)											
2403		911	01		47	Deduct Recoveries	1	-0.82	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.82	0.00	0.00	0.00
						NET TOTAL :		10338.28	12460.60	11435.18	14308.19

Demand No. 51 - Fisheries

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2405		2311.99	8221.37	10533.36
2552		0.00	0.00	0.00
	<u>CAPITAL</u>			
4059		0.00	140.00	140.00
4405		0.00	120.00	120.00
Grand Total:		2311.99	8481.37	10793.36

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,169.29	0.00	2169.29
02	Wages	28.60	0.00	28.60
03	Travel Expenses	17.50	0.00	17.50
04	Office Expenses	23.00	0.00	23.00
06	Rent, Rates and Taxes	10.00	0.00	10.00
10	Scholarship and Stipend	3.50	0.00	3.50
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	25.10	0.00	25.10
17	Maintenance	20.00	0.00	20.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	0.00	8,211.37	8211.37
31	Other Administrative Expenses	0.00	10.00	10.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	2311.99	8221.37	10533.36
	<u>CAPITAL</u>			
13	Major Works	0.00	260.00	260.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	260.00	260.00
	GRAND TOTAL :	2311.99	8481.37	10793.36

FISHERIES AND AQUATIC SERVICES
Demand No. 51 - Fisheries

Voted : Revenue 10533.36 Capital 260.00 Total 10793.36

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2405						Fisheries					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	641.62	783.65	650.01	711.05
				02		Wages	1	21.53	28.60	9.15	7.47
				03		Travel Expenses	1	7.85	12.70	8.00	8.00
				04		Office Expenses	1	25.70	23.00	23.00	23.00
				06		Rent, Rates and Taxes	1	10.00	7.00	10.00	10.00
				16		Motor Vehicles	1	19.00	22.00	65.98	25.10
				17		Maintenance	1	20.00	20.00	40.87	20.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2405		001	01			Total :		745.70	896.95	807.01	804.62
			02			Subordinate Establishment					
				01		Salaries	1	1090.64	1284.83	1333.06	1458.24
				02		Wages	1	0.00	0.00	25.86	21.13
				03		Travel Expenses	1	4.96	4.80	9.50	9.50
				04		Office Expenses	1	8.55	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
2405		001	02			Total :		1104.15	1289.63	1368.42	1488.87
		101				Inland Fisheries					
			01			Riverine Fisheries					
				15		Machinery and Equipment	1	20.00	0.00	0.00	0.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	15.00	60.00	60.00	30.00
2405		101	01			Total :		35.00	60.00	60.00	30.00
			02			Fish Farmers Development Agencies					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2405		101	02			Total :		0.00	0.00	0.00	0.00
			03			Survey of Fishery Resources					
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	5.00	0.00	0.00	0.00
2405		101	03			Total :		5.00	0.00	0.00	0.00
			04			Community Based Fishery Project					
				14		Minor Works	2	0.00	0.00	0.00	0.00
2405		101	04			Total :		0.00	0.00	0.00	0.00
			05			Fish Farms					
				01		Salaries	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	104.65	5.00	5.00	5.00
2405		101	05			Total :		104.65	5.00	5.00	5.00
			06			Assistance to Pisciculturist					
					26	Other Charges	2	40.00	0.00	0.00	0.00
2405		101	06			Total :		40.00	0.00	0.00	0.00
			07			Pradhan Mantri Matsya Sampada Yojana					
				01		Pradhan Mantri Matsya Sampada Yojana - General					
					26	Other Charges	2	508.43	0.00	0.00	0.00
					26	Other Charges	3	1096.77	0.00	0.00	0.00
2405		101	07	01		Total :		1605.20	0.00	0.00	0.00
				02		Pradhan Mantri Matsya Sampada Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	100.00	258.91	100.00
					26	Other Charges	3	0.00	1500.00	6328.38	8081.37
2405		101	07	02		Total :		0.00	1600.00	6587.29	8181.37
				03		Pradhan Mantri Matsya Sampada Yojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2405		101	07	03		Total :		0.00	0.00	0.00	0.00
2405		101	07			Total :		1605.20	1600.00	6587.29	8181.37
			08			National Fisheries Development Board					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2405		101	08			Total :		0.00	0.00	0.00	0.00
		103				Marine Fisheries					
			01			Development of Marine Fisheries					
					26	Other Charges	2	0.00	0.00	0.00	0.00
2405		103	01			Total :		0.00	0.00	0.00	0.00
		109				Extension and Training					
			01			Education, Training and Publicity					
					10	Scholarship and Stipend	1	3.50	3.50	3.50	3.50
					31	Other Administrative Expenses	2	5.00	5.00	5.00	10.00
					45	Training	1	15.00	10.00	10.00	10.00
					45	Training	2	0.00	0.00	0.00	0.00
2405		109	01			Total :		23.50	18.50	18.50	23.50
		120				Fisheries Cooperatives					
			01			National Welfare Scheme for Fisherman					
					26	Other Charges	2	0.00	0.00	0.00	0.00
2405		120	01			Total :		0.00	0.00	0.00	0.00
		911				Deduct Recoveries of Overpayments					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Recovery of Over-Payment					
2405		911	01			Total :					
2405		911				Total :					
2405						Total :		3663.20	3870.08	8846.22	10533.36
2552						North Eastern Areas					
		101				Inland Fisheries					
			01			Fish Seed Multiplication Farm					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	0.00	0.00
2552		101	01			Total :		0.00	0.00	0.00	0.00
			02			Integrated Fishery Development Programme					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	0.00	0.00
2552		101	02			Total :		0.00	0.00	0.00	0.00
2552						Total :		0.00	0.00	0.00	0.00
						TOTAL : REVENUE		3663.20	3870.08	8846.22	10533.36
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Buildings					
				13		Major Works	2	35.00	35.00	35.00	140.00
4059	01	051	01			Total :		35.00	35.00	35.00	140.00
4059						Total :		35.00	35.00	35.00	140.00
4405						Capital Outlay on Fisheries					
		101				Inland Fisheries					
			01			Infrastructure of Inland Fisheries					
				13		Major Works	2	159.17	150.00	150.00	120.00
4405		101	01			Total :		159.17	150.00	150.00	120.00
			02			Construction of New Ponds					
				14		Minor Works	2	550.48	0.00	0.00	0.00
4405		101	02			Total :		550.48	0.00	0.00	0.00
4405		101				Total :		709.65	150.00	150.00	120.00
4405						Total :		709.65	150.00	150.00	120.00
						TOTAL : CAPITAL		744.65	185.00	185.00	260.00
						GRAND TOTAL :		4407.85	4055.08	9031.22	10793.36
REVENUE (RECOVERY)											
2405		911	01		47	Deduct Recoveries	1	-0.79	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.79	0.00	0.00	0.00
						NET TOTAL :		4407.06	4055.08	9031.22	10793.36

Demand No. 52 - Forest, Environment and Wildlife

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2406		10385.97	3306.00	13691.97
2415		0.00	0.00	0.00
3435		155.45	0.00	155.45
	<u>CAPITAL</u>			
4406		0.00	8149.49	8149.49
4552		0.00	0.00	0.00
Grand Total:		10541.42	11455.49	21996.91

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	9,753.55	0.00	9753.55
02	Wages	187.85	0.00	187.85
03	Travel Expenses	45.00	0.00	45.00
04	Office Expenses	30.00	0.00	30.00
05	Professional and Special Services	1.00	0.00	1.00
06	Rent, Rates and Taxes	15.00	0.00	15.00
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
09	Grant-in-Aid	188.62	0.00	188.62
15	Machinery and Equipment	30.00	0.00	30.00
16	Motor Vehicles	60.00	0.00	60.00
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	95.40	0.00	95.40
26	Other Charges	0.00	3,306.00	3306.00
27	Clothing and Tentage	20.00	0.00	20.00
45	Training	15.00	0.00	15.00
	Total (REVENUE)	10541.42	3306.00	13847.42
	<u>CAPITAL</u>			
13	Major Works	0.00	175.00	175.00
26	Other Charges	0.00	7,974.49	7974.49
	Total (CAPITAL)	0.00	8149.49	8149.49
	GRAND TOTAL :	10541.42	11455.49	21996.91

ENVIRONMENT, FOREST AND CLIMATE CHANGE
Demand No. 52 - Forest, Environment and Wildlife

Revenue Capital Total
Voted : 13847.42 8149.49 21996.91

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2406						Forestry and Wild Life					
	01					Forestry					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	3200.88	1566.00	1208.42	1509.55
				02		Wages	1	18.96	20.08	20.08	20.08
				03		Travel Expenses	1	5.90	34.20	34.20	34.20
				04		Office Expenses	1	3.80	18.00	18.00	18.00
				05		Professional and Special Services	1	0.00	1.00	1.00	1.00
				05		Professional and Special Services	2	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	0.00	9.20	9.20	9.20
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				08		Advertisement and Publicity Expenses	2	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	42.00	123.41	40.00
				17		Maintenance	2	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	52.50	0.00
				26		Other Charges	2	40.00	100.00	100.00	100.00
2406	01	001	01			Total :		3269.54	1790.48	1566.81	1732.03
			02			Subordinate Establishment					
				01		Salaries	1	6715.17	7102.00	7166.82	7724.00
				02		Wages	1	154.43	167.77	167.77	167.77
				03		Travel Expenses	1	12.13	10.80	10.80	10.80
				04		Office Expenses	1	9.42	12.00	12.00	12.00
				06		Rent, Rates and Taxes	1	10.49	5.80	5.80	5.80
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	22.00	18.00	18.00	20.00
				19		Materials and Supplies	1	38.29	0.40	17.85	0.00
				27		Clothing and Tentage	1	40.00	20.00	20.00	20.00
				45		Training	1	45.40	15.00	27.20	15.00
2406	01	001	02			Total :		7047.33	7351.77	7446.24	7975.37
2406	01	001				Total :		10316.87	9142.25	9013.05	9707.40
		005				Survey and Utilisation of Forest Resources					
			01			Forest Resources					
				26		Other Charges	1	0.00	0.00	25.00	0.00
2406	01	005	01			Total :		0.00	0.00	25.00	0.00
		070				Communications and Buildings					
			01			Buildings					
				15		Machinery and Equipment	1	0.00	30.00	30.00	30.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					17	Maintenance	1	107.32	57.32	57.32	100.00
2406	01	070	01			Total :		107.32	87.32	87.32	130.00
		101				Forest Conservation, Development and Regeneration					
			01			Intensification of Forest Management					
					26	Other Charges	2	7.16	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2406	01	101	01			Total :		7.16	0.00	0.00	0.00
		102				Social and Farm Forestry					
			01			Distribution of Seedlings					
					19	Materials and Supplies	2	100.78	0.00	0.00	0.00
2406	01	102	01			Total :		100.78	0.00	0.00	0.00
			02			Plantation of Wild Fruits					
					26	Other Charges	2	100.00	220.00	220.00	100.00
2406	01	102	02			Total :		100.00	220.00	220.00	100.00
2406	01					Total :		10632.13	9449.57	9345.37	9937.40
		02				Environmental Forestry and Wild Life					
		110				Wild Life Preservation					
			01			Integrated Development of Wild Life Habitats					
				01		Wild Life Habitats - General					
					26	Other Charges	2	67.73	72.00	185.47	40.00
					26	Other Charges	3	745.27	900.00	1741.77	2196.00
2406	02	110	01	01		Total :		813.00	972.00	1927.24	2236.00
				02		Wild Life Habitats - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2406	02	110	01	02		Total :		0.00	0.00	0.00	0.00
				03		Wild Life Habitats - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2406	02	110	01	03		Total :		0.00	0.00	0.00	0.00
2406	02	110	01			Total :		813.00	972.00	1927.24	2236.00
			02			Project Elephant					
				01		Project Elephant - General					
					26	Other Charges	2	20.94	11.57	23.20	20.00
					26	Other Charges	3	132.04	144.67	172.80	183.60
2406	02	110	02	01		Total :		152.98	156.24	196.00	203.60
				02		Project Elephant - Tribal Area Sub-Plan					
					26	Other Charges	2	9.09	4.43	27.42	0.00
					26	Other Charges	3	163.58	55.33	164.97	176.40
2406	02	110	02	02		Total :		172.67	59.76	192.39	176.40

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Project Elephant - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2406	02	110	02	03		Total :		0.00	0.00	0.00	0.00
2406	02	110	02			Total :		325.65	216.00	388.39	380.00
				03		Project Tiger					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2406	02	110	03			Total :		0.00	0.00	0.00	0.00
			111			Zoological Park					
				01		Rangapahar Zoological Park					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	163.20	95.00	95.00	95.40
2406	02	111	01			Total :		163.20	95.00	95.00	95.40
			112			Public Garden					
				01		Botanical Garden					
					19	Materials and Supplies	2	50.00	0.00	0.00	0.00
2406	02	112	01			Total :		50.00	0.00	0.00	0.00
			798			International Co-operation					
				01		Nagaland Forest Management Project (JICA)					
					01	Salaries	1	502.85	603.44	493.69	520.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	8	0.00	0.00	0.00	0.00
2406	02	798	01			Total :		502.85	603.44	493.69	520.00
			04			Afforestation and Ecology Development					
			101			National Afforestation and Ecology Development Programme					
				01		National Afforestation Programme					
				01		National Afforestation Programme - General					
					26	Other Charges	2	0.00	0.00	28.60	20.00
					26	Other Charges	3	118.32	750.00	257.36	0.00
2406	04	101	01	01		Total :		118.32	750.00	285.96	20.00
				02		National Afforestation Programme - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	28.82	0.00	0.00	0.00
2406	04	101	01	02		Total :		28.82	0.00	0.00	0.00
				03		National Afforestation Programme - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2406	04	101	01	03		Total :		0.00	0.00	0.00	0.00
2406	04	101	01			Total :		147.14	750.00	285.96	20.00
			02			National Mission for a Green India-Forest Fire Prvention					
				01		Forest Fire Prevention - General					
				26		Other Charges	2	3.21	12.00	10.35	20.00
				26		Other Charges	3	0.00	150.00	36.26	138.15
2406	04	101	02	01		Total :		3.21	162.00	46.61	158.15
				02		Forest Fire Prevention - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	22.12	0.00
				26		Other Charges	3	0.00	0.00	84.67	311.85
2406	04	101	02	02		Total :		0.00	0.00	106.79	311.85
				03		Forest Fire Prevention - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2406	04	101	02	03		Total :		0.00	0.00	0.00	0.00
2406	04	101	02			Total :		3.21	162.00	153.40	470.00
			03			State Bio-Diversity Board					
				09		Grant-in-Aid	1	22.00	22.00	33.17	33.17
2406	04	101	03			Total :		22.00	22.00	33.17	33.17
2406	04	101				Total :		172.35	934.00	472.53	523.17
2406						Total :		12659.18	12270.01	12722.22	13691.97
2415						Agriculture Research and Education					
	06					Forestry					
		004				Research					
			01			Silviculture					
				19		Materials and Supplies	2	5.00	0.00	0.00	0.00
2415	06	004	01			Total :		5.00	0.00	0.00	0.00
		277				Education					
			01			State Environment and Forestry Training Institute					
				17		Maintenance	1	0.00	0.00	0.00	0.00
2415	06	277	01			Total :		0.00	0.00	0.00	0.00
2415						Total :		5.00	0.00	0.00	0.00
3435						Ecology and Environment					
	04					Prevention and Control of Pollution					
		103				Prevention of Air and Water Pollution					
			01			State Pollution Control Board					
				09		Grant-in-Aid	1	147.37	110.00	150.00	150.00
3435	04	103	01			Total :		147.37	110.00	150.00	150.00
		104				Impact Assessment					
			01			State Environment Impact Assessment					
				09		Grant-in-Aid	1	2.25	2.25	2.25	2.25

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
3435	04	104	01			Total :		2.25	2.25	2.25	2.25
			02			State Expert Appraisal Committee					
					09	Grant-in-Aid	1	3.20	3.20	3.20	3.20
3435	04	104	02			Total :		3.20	3.20	3.20	3.20
3435	04	104				Total :		5.45	5.45	5.45	5.45
3435	04					Total :		152.82	115.45	155.45	155.45
3435						Total :		152.82	115.45	155.45	155.45
						TOTAL : REVENUE		12817.00	12385.46	12877.67	13847.42
CAPITAL											
4406						Capital Outlay on Forestry and Wild Life					
	01					Forestry					
		070				Communication and Building					
			01			Buildings					
					13	Major Works	2	1670.00	0.00	950.00	175.00
4406	01	070	01			Total :		1670.00	0.00	950.00	175.00
		101				Forest Conservation Development and Regeneration					
			01			Nagaland Forest Management Project(JICA)					
					26	Other Charges	8	1900.00	6533.00	3443.80	6880.03
4406	01	101	01			Total :		1900.00	6533.00	3443.80	6880.03
			02			Forest and Bio-Diversity Management in the Himalaya (KfW)					
					26	Other Charges	2	100.00	0.00	100.00	0.00
					26	Other Charges	8	0.00	500.00	770.53	722.00
4406	01	101	02			Total :		100.00	500.00	870.53	722.00
			03			National Mission for a Green India - Forest Fire Prevention					
				01		Forest Fire Prevention - General					
					26	Other Charges	2	0.00	0.00	3.54	0.00
					26	Other Charges	3	0.00	0.00	117.04	0.00
4406	01	101	03	01		Total :		0.00	0.00	120.58	0.00
				02		Forest Fire Prevention - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	3.51	0.00
					26	Other Charges	3	0.00	0.00	43.70	0.00
4406	01	101	03	02		Total :		0.00	0.00	47.21	0.00
				03		Forest Fire Prevention - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	74.00	0.00
4406	01	101	03	03		Total :		0.00	0.00	74.00	0.00
4406	01	101	03			Total :		0.00	0.00	241.79	0.00
			04			National Plan Conservation of Aquatic Eco-System					
				01		Conservation and Management of Doyang Wetland - General					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	0.00	4.00	0.00
					26	Other Charges	3	0.00	0.00	144.00	114.68
4406	01	101	04	01		Total :		0.00	0.00	148.00	114.68
				02		Conservation of Doyang Wetland - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	5.56	0.00
					26	Other Charges	3	0.00	0.00	200.00	166.82
4406	01	101	04	02		Total :		0.00	0.00	205.56	166.82
				03		Conservation and Management of Doyang Wetland - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	3.29	0.00
					26	Other Charges	3	0.00	0.00	118.53	90.96
4406	01	101	04	03		Total :		0.00	0.00	121.82	90.96
4406	01	101	04			Total :		0.00	0.00	475.38	372.46
4406	01	101				Total :		2000.00	7033.00	5031.50	7974.49
4406	01					Total :		3670.00	7033.00	5981.50	8149.49
4406						Total :		3670.00	7033.00	5981.50	8149.49
4552						Capital Outlay on North Eastern Areas					
	02					Environmental Forestry and Wildlife					
		110				Wildlife Preservation					
			01			NEC Scheme					
				13		Major Works	4	37.00	0.00	0.00	0.00
4552	02	110	01			Total :		37.00	0.00	0.00	0.00
4552						Total :		37.00	0.00	0.00	0.00
						TOTAL : CAPITAL		3707.00	7033.00	5981.50	8149.49
						GRAND TOTAL :		16524.00	19418.46	18859.17	21996.91
						NET TOTAL :		16524.00	19418.46	18859.17	21996.91

Demand No. 53 - Industries

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2408		0.00	2877.11	2877.11
2851		8896.98	695.00	9591.98
	<u>CAPITAL</u>			
4216		0.00	160.00	160.00
4851		0.00	0.00	0.00
5453		0.00	45.00	45.00
Grand Total:		8896.98	3777.11	12674.09

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	5,721.72	0.00	5721.72
02	Wages	41.38	0.00	41.38
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	35.00	0.00	35.00
06	Rent, Rates and Taxes	12.00	0.00	12.00
07	Printing and Publications	0.00	0.00	0.00
09	Grant-in-Aid	2,840.00	300.00	3140.00
10	Scholarship and Stipend	24.88	0.00	24.88
15	Machinery and Equipment	6.00	0.00	6.00
16	Motor Vehicles	31.00	0.00	31.00
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	0.00	3,272.11	3272.11
31	Other Administrative Expenses	50.00	0.00	50.00
39	Subsidies	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
Total (REVENUE)		8896.98	3572.11	12469.09
	<u>CAPITAL</u>			
13	Major Works	0.00	205.00	205.00
Total (CAPITAL)		0.00	205.00	205.00
GRAND TOTAL :		8896.98	3777.11	12674.09

COMMERCE AND INDUSTRIES DEPARTMENT
Demand No. 53 - Industries

Voted : Revenue 12469.09 Capital 205.00 Total 12674.09

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2408						Food, Storage and Warehousing					
		103				Food Processing					
			01			Pradhan Mantri Formalization of Micro Food Processing Enterprises					
				01		Food Processing - General					
				26		Other Charges	2	0.00	80.00	22.23	80.00
				26		Other Charges	3	353.30	250.00	1661.00	2797.11
2408		103	01	01		Total :		353.30	330.00	1683.23	2877.11
				02		Food Processing - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2408		103	01	02		Total :		0.00	0.00	0.00	0.00
				03		Food Processing - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2408		103	01	03		Total :		0.00	0.00	0.00	0.00
2408		103	01			Total :		353.30	330.00	1683.23	2877.11
	01					Food					
2408						Total :		353.30	330.00	1683.23	2877.11
2851						Village and Small Industries					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	1486.93	1711.43	1437.91	1555.53
				02		Wages	1	13.20	23.09	23.09	23.09
				03		Travel Expenses	1	19.80	18.68	18.68	18.68
				04		Office Expenses	1	24.44	25.16	25.16	25.16
				06		Rent, Rates and Taxes	1	5.95	5.69	20.18	5.69
				10		Scholarship and Stipend	1	12.45	12.22	12.22	12.22
				16		Motor Vehicles	1	26.82	21.71	118.86	21.71
				17		Maintenance	1	17.40	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	20.59	0.00
				26		Other Charges	2	260.00	235.00	235.00	365.00
2851		001	01			Total :		1866.99	2052.98	1911.69	2027.08
				02		District Industries Centre					
				01		Salaries	1	3230.42	3313.09	3350.74	3624.84
				02		Wages	1	22.93	17.35	17.35	17.35
				03		Travel Expenses	1	6.49	6.77	6.77	6.77
				04		Office Expenses	1	6.65	7.69	7.69	7.69
				06		Rent, Rates and Taxes	1	5.55	5.96	5.96	5.96

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					10	Scholarship and Stipend	1	4.35	3.75	3.75	3.75
					15	Machinery and Equipment	1	6.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	4.28	4.28	4.28
					17	Maintenance	1	4.85	0.00	0.00	0.00
					19	Materials and Supplies	1	1.20	0.86	0.86	0.86
2851		001	02			Total :		3288.44	3359.75	3397.40	3671.50
			03			Subordinate Establishment					
					01	Salaries	1	350.54	392.20	341.77	369.73
					02	Wages	1	1.52	0.00	0.00	0.00
					03	Travel Expenses	1	0.55	2.73	2.73	2.73
					04	Office Expenses	1	0.25	0.65	0.65	0.65
					06	Rent, Rates and Taxes	1	0.20	0.20	0.20	0.20
					16	Motor Vehicles	1	1.08	2.50	2.50	2.50
					17	Maintenance	1	0.00	41.92	41.92	100.00
2851		001	03			Total :		354.14	440.20	389.77	475.81
			04			Exhibition and Fairs					
				01		Exhibition					
					01	Salaries	1	0.00	96.70	0.00	0.00
					03	Travel Expenses	1	0.00	1.67	1.67	1.67
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					07	Printing and Publications	1	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	1.26	1.26	1.26
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.61	0.61	0.61
2851		001	04	01		Total :		0.00	100.24	3.54	3.54
				02		Bamboo Pavilion Kisama					
					31	Other Administrative Expenses	1	15.00	10.00	25.00	10.00
2851		001	04	02		Total :		15.00	10.00	25.00	10.00
				03		India International Trade Fair					
					31	Other Administrative Expenses	1	53.00	25.00	65.00	40.00
2851		001	04	03		Total :		53.00	25.00	65.00	40.00
2851		001	04			Total :		68.00	135.24	93.54	53.54
			05			Work Charged Establishment					
					01	Salaries	1	51.71	52.87	52.87	52.87
2851		001	05			Total :		51.71	52.87	52.87	52.87
2851		001				Total :		5629.28	6041.04	5845.27	6280.80
			101			Industrial Estates					
				01		Industrial Estate					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2851		101	01			Total :		0.00	0.00	0.00	0.00
			02			Training Outside the State and Study Tours					
					10	Scholarship and Stipend	1	1.10	1.10	1.10	1.10
2851		101	02			Total :		1.10	1.10	1.10	1.10

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			03			State Industrial Policy					
					39	Subsidies	1	0.00	0.00	0.00	0.00
2851		101	03			Total :		0.00	0.00	0.00	0.00
		102				Small Scale Industries					
			01			Technology Centre for Medicinal and Aromatic Plants					
					26	Other Charges	2	165.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2851		102	01			Total :		165.00	0.00	0.00	0.00
			02			Nagaland Industrial Development Corporation					
					09	Grant-in-Aid	1	80.00	80.00	110.45	80.00
2851		102	02			Total :		80.00	80.00	110.45	80.00
			03			Nagaland Tool and Training Centre					
					09	Grant-in-Aid	1	30.80	30.80	50.00	55.00
2851		102	03			Total :		30.80	30.80	50.00	55.00
			04			Nagaland Hotels Ltd.					
					09	Grant-in-Aid	1	511.48	210.30	565.46	300.00
					09	Grant-in-Aid	2	0.00	100.00	100.00	100.00
2851		102	04			Total :		511.48	310.30	665.46	400.00
			05			Nagaland Mechanised Bricks Company					
					09	Grant-in-Aid	1	4.50	4.50	4.50	2.00
2851		102	05			Total :		4.50	4.50	4.50	2.00
			06			Nagaland Industrial Raw Material and Supply Corporation					
					09	Grant-in-Aid	1	5.00	0.00	0.00	0.00
2851		102	06			Total :		5.00	0.00	0.00	0.00
			07			Nagaland Sugarmill Company Ltd.					
					09	Grant-in-Aid	1	6.00	6.00	6.00	3.00
2851		102	07			Total :		6.00	6.00	6.00	3.00
			08			Nagaland Forest Product Ltd.					
					09	Grant-in-Aid	1	0.00	0.00	4.69	0.00
2851		102	08			Total :		0.00	0.00	4.69	0.00
2851		102				Total :		802.78	431.60	841.10	540.00
		103				Handloom Industries					
			01			Training					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	1	0.00	6.07	6.07	6.07
					15	Machinery and Equipment	1	6.03	6.00	6.00	6.00
					19	Materials and Supplies	1	1.85	2.38	2.38	2.38
2851		103	01			Total :		7.88	14.45	14.45	14.45
			02			Handloom Development Schemes					
					26	Other Charges	2	0.90	0.00	0.00	30.00
					26	Other Charges	3	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2851		103	02			Total :		0.90	0.00	0.00	30.00
			03			Nagaland Handloom and Handicraft Development Corporation					
					09	Grant-in-Aid	1	951.15	841.19	1365.80	1000.00
					09	Grant-in-Aid	2	50.00	100.00	100.00	100.00
2851		103	03			Total :		1001.15	941.19	1465.80	1100.00
2851		103				Total :		1009.93	955.64	1480.25	1144.45
		104				Handicraft Industries					
			01			Training Centres					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	1	1.50	1.74	1.74	1.74
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2851		104	01			Total :		1.50	1.74	1.74	1.74
			02			Handicraft Development Schemes					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2851		104	02			Total :		0.00	0.00	0.00	0.00
		105				Khadi and Village Industries					
			01			Nagaland Khadi and Village Industries Board					
					09	Grant-in-Aid	1	1703.17	1296.39	2058.76	1400.00
					09	Grant-in-Aid	2	50.00	100.00	100.00	100.00
2851		105	01			Total :		1753.17	1396.39	2158.76	1500.00
		200				Other Village Industries					
			01			Beekeeping Farm					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2851		200	01			Total :		0.00	0.00	0.00	0.00
			02			Economic Plant and Demonstration Farm					
					01	Salaries	1	106.93	150.00	109.77	118.75
					02	Wages	1	2.96	0.94	0.94	0.94
					03	Travel Expenses	1	0.15	0.15	0.15	0.15
					04	Office Expenses	1	0.15	1.50	1.50	1.50
					06	Rent, Rates and Taxes	1	0.15	0.15	0.15	0.15
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	1.25	1.25	1.25
					17	Maintenance	1	17.55	0.00	0.00	0.00
					19	Materials and Supplies	1	1.95	1.15	1.15	1.15
					45	Training	1	0.00	0.00	0.00	0.00
2851		200	02			Total :		129.84	155.14	114.91	123.89
		911				Deduct Recoveries of Overpayments					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Recovery of Over-Payment					
2851		911	01			Total :					
2851		911				Total :					
2851						Total :		9327.60	8982.65	10443.13	9591.98
						TOTAL : REVENUE		9680.90	9312.65	12126.36	12469.09
<u>CAPITAL</u>											
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Industries					
				13		Major Works	2	130.95	0.00	0.00	160.00
4216	01	106	01			Total :		130.95	0.00	0.00	160.00
4216						Total :		130.95	0.00	0.00	160.00
4851						Capital Outlay on Village and Small Industries					
		103				Handloom Industries					
			01			Works under Industries					
				13		Major Works	2	0.00	198.00	375.97	0.00
4851		103	01			Total :		0.00	198.00	375.97	0.00
		200				Other Village Industries					
			01			Prime Minister Gatishakti					
				13		Major Works	2	2843.00	0.00	0.00	0.00
4851		200	01			Total :		2843.00	0.00	0.00	0.00
4851						Total :		2843.00	198.00	375.97	0.00
5453						Capital Outlay on Foreign Trade and Export Promotion					
	80					General					
		051				Construction					
			01			Developing Export Infrastructure and Allied Activities					
				13		Major Works	2	0.00	100.00	14600.00	45.00
				13		Major Works	3	0.00	0.00	0.00	0.00
5453	80	051	01			Total :		0.00	100.00	14600.00	45.00
5453						Total :		0.00	100.00	14600.00	45.00
						TOTAL : CAPITAL		2973.95	298.00	14975.97	205.00
						GRAND TOTAL :		12654.85	9610.65	27102.33	12674.09
<u>REVENUE (RECOVERY)</u>											
2851		911	01		47	Deduct Recoveries	1	-4.84	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-4.84	0.00	0.00	0.00
						NET TOTAL :		12650.01	9610.65	27102.33	12674.09

Demand No. 54 - Mineral Development

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2853		3828.80	155.00	3983.80
	<u>CAPITAL</u>			
4853		0.00	477.50	477.50
Grand Total:		3828.80	632.50	4461.30

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,805.60	0.00	2805.60
02	Wages	6.70	0.00	6.70
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	25.00	0.00	25.00
06	Rent, Rates and Taxes	6.50	0.00	6.50
07	Printing and Publications	2.00	0.00	2.00
09	Grant-in-Aid	750.00	0.00	750.00
15	Machinery and Equipment	40.00	0.00	40.00
16	Motor Vehicles	34.50	0.00	34.50
17	Maintenance	100.00	155.00	255.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	16.00	0.00	16.00
45	Training	2.50	0.00	2.50
	Total (REVENUE)	3828.80	155.00	3983.80
	<u>CAPITAL</u>			
13	Major Works	0.00	200.00	200.00
18	Investments	0.00	277.50	277.50
	Total (CAPITAL)	0.00	477.50	477.50
	GRAND TOTAL :	3828.80	632.50	4461.30

GEOLOGY AND MINING DEPARTMENT
Demand No. 54 - Mineral Development

Revenue Capital Total
200.00 200.00
Voted : 3983.80 277.50 4261.30

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2853						Mining and Metallurgical Non-Ferrous Industries					
	02					Regulation and Development of Mines					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	689.86	772.18	772.18	839.58
					02	02 Wages	1	7.50	7.60	7.60	5.99
					03	03 Travel Expenses	1	17.95	20.00	20.00	20.00
					04	04 Office Expenses	1	15.90	17.50	17.50	17.50
					06	06 Rent, Rates and Taxes	1	6.00	4.00	4.00	4.00
					07	07 Printing and Publications	1	2.00	2.00	2.00	2.00
					16	16 Motor Vehicles	1	10.00	11.60	68.85	14.99
					26	26 Other Charges	1	40.72	0.00	0.00	0.00
					45	45 Training	1	2.50	2.50	2.50	2.50
2853	02	001	01			Total :		792.43	837.38	894.63	906.56
		101				Survey and Mapping					
			01			Establishment for Survey and Mapping					
				01		01 Salaries	1	693.05	778.52	778.52	846.47
					02	02 Wages	1	0.37	0.71	0.71	0.71
					03	03 Travel Expenses	1	10.60	11.60	11.60	11.60
					04	04 Office Expenses	1	4.10	4.50	4.50	4.50
					06	06 Rent, Rates and Taxes	1	3.50	2.50	2.50	2.50
					15	15 Machinery and Equipment	1	30.00	20.00	20.00	20.00
					16	16 Motor Vehicles	1	12.96	13.51	13.51	13.51
					17	17 Maintenance	1	90.52	75.52	75.52	90.00
					17	17 Maintenance	2	40.00	0.00	0.00	54.00
					19	19 Materials and Supplies	1	0.00	0.00	0.00	0.00
2853	02	101	01			Total :		885.10	906.86	906.86	1043.29
		102				Mineral Exploration					
			01			Establishment for Mineral Exploration					
				01		01 Salaries	1	1100.95	1310.31	1029.68	1119.55
					03	03 Travel Expenses	1	7.40	8.40	8.40	8.40
					04	04 Office Expenses	1	2.50	3.00	3.00	3.00
					15	15 Machinery and Equipment	1	20.00	20.00	20.00	20.00
					15	15 Machinery & Equipment	2	0.00	150.00	150.00	0.00
					16	16 Motor Vehicles	1	5.00	6.00	6.00	6.00
					17	17 Maintenance	1	4.48	4.48	4.48	10.00
					17	17 Maintenance	2	25.00	0.00	0.00	20.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2853	02	102	01			Total :		1165.33	1502.19	1221.56	1186.95
			02			Nagaland Coal Policy					
					26	Other Charges	2	0.00	0.00	0.00	0.00
2853	02	102	02			Total :		0.00	0.00	0.00	0.00
			03			Other Programmes					
				01		Petroleum and Natural Gas					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2853	02	102	03	01		Total :		0.00	0.00	0.00	0.00
				02		Ground Water Resources Development					
					17	Maintenance	2	35.00	0.00	0.00	81.00
					26	Other Charges	1	34.00	16.00	16.00	16.00
2853	02	102	03	02		Total :		69.00	16.00	16.00	97.00
				03		Geo Environment Impact					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2853	02	102	03	03		Total :		0.00	0.00	0.00	0.00
2853	02	102	03			Total :		69.00	16.00	16.00	97.00
		190				Assistance to Public Sector and Other Undertakings for Mineral Exploration					
			01			State Mineral Development Corporation					
					09	Grant-in-Aid	1	997.75	648.23	1034.30	750.00
					26	Other Charges	2	0.00	318.00	318.00	0.00
2853	02	190	01			Total :		997.75	966.23	1352.30	750.00
2853	02					Total :		3909.61	4228.66	4391.35	3983.80
2853						Total :		3909.61	4228.66	4391.35	3983.80
						TOTAL : REVENUE		3909.61	4228.66	4391.35	3983.80
CAPITAL											
4853						Capital Outlay on Non-Ferrous Mining and Metallurgical Industries					
	60					Other Mining and Metallurgical Industries					
		051				Construction					
			01			Works under Mineral Development					
					13	Major Works	2	100.00	0.00	100.00	200.00
4853	60	051	01			Total :		100.00	0.00	100.00	200.00
		190				Investments in Public Sector Undertakings					
			01			State Mineral Development Corporation					
					18	Investments	2	300.00	0.00	0.00	277.50
4853	60	190	01			Total :		300.00	0.00	0.00	277.50
4853	60					Total :		400.00	0.00	100.00	477.50
4853						Total :		400.00	0.00	100.00	477.50
						TOTAL : CAPITAL		400.00	0.00	100.00	477.50
						GRAND TOTAL :		4309.61	4228.66	4491.35	4461.30
						NET TOTAL :		4309.61	4228.66	4491.35	4461.30

Demand No. 55 - Power

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2045		135.54	100.00	235.54
2801		81520.98	0.00	81520.98
	<u>CAPITAL</u>			
4552		0.00	0.00	0.00
4801		0.00	2108.59	2108.59
Grand Total:		81656.52	2208.59	83865.11

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	18,683.13	0.00	18683.13
02	Wages	22.39	0.00	22.39
03	Travel Expenses	77.50	0.00	77.50
04	Office Expenses	68.00	0.00	68.00
05	Professional and Special Services	15.00	0.00	15.00
06	Rent, Rates and Taxes	40.00	0.00	40.00
08	Advertisement and Publicity	0.00	0.00	0.00
09	Grant-in-Aid	88.00	100.00	188.00
14	Minor Works	40.00	0.00	40.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	71.50	0.00	71.50
17	Maintenance	2,550.00	0.00	2550.00
25	Suspense	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
45	Training	1.00	0.00	1.00
80	Purchase	60,000.00	0.00	60000.00
Total (REVENUE)		81656.52	100.00	81756.52
	<u>CAPITAL</u>			
13	Major Works	0.00	1,675.59	1675.59
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	433.00	433.00
26	Other Charges	0.00	0.00	0.00
Total (CAPITAL)		0.00	2108.59	2108.59
GRAND TOTAL :		81656.52	2208.59	83865.11

DEPARTMENT OF POWER
Demand No. 55 - Power

Revenue Capital Total
88.00 88.00
Voted : 81668.52 2108.59 83777.11

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2045						Other Taxes and Duties on Commodities and Services					
		103				Collection Charges - Electricity Duty					
			01			Electrical Inspectorate					
				01		Salaries	1	95.46	123.63	131.53	120.56
				02		Wages	1	0.63	1.48	1.48	1.48
				03		Travel Expenses	1	2.25	2.50	2.50	2.50
				04		Office Expenses	1	2.70	3.00	3.00	3.00
				06		Rent, Rates and Taxes	1	4.00	4.00	4.00	4.00
				08		Advertisement and Publicity	1	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	2	50.00	0.00	0.00	0.00
				15		Machinery and Equipment	1	1.00	0.00	0.00	0.00
				16		Motor Vehicles	1	2.70	3.00	3.00	3.00
				45		Training	1	1.50	1.00	1.00	1.00
2045		103	01			Total :		160.24	138.61	146.51	135.54
			02			State Energy Conservation					
				09		Grant-in-Aid	2	0.00	100.00	100.00	100.00
2045		103	02			Total :		0.00	100.00	100.00	100.00
2045		103				Total :		160.24	238.61	246.51	235.54
2045						Total :		160.24	238.61	246.51	235.54
2801						Power					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Overpayment					
2801		911	01			Total :					
2801		911				Total :					
		01				Hydel Generation					
			001			Direction and Administration					
			01			Generation and Transmission					
				01		Salaries	1	1929.51	2043.01	2046.30	2350.75
				02		Wages	1	3.18	3.18	3.18	3.10
				03		Travel Expenses	1	3.60	4.00	4.00	4.00
				04		Office Expenses	1	0.80	2.40	2.40	2.40
				06		Rent, Rates and Taxes	1	1.20	0.40	0.40	0.40
				14		Minor Works	1	112.84	40.00	40.00	40.00
				14		Minor Works	2	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	7.30	11.60	11.60	11.60
2801	01	001	01			Total :		2058.43	2104.59	2107.88	2412.25
		101				Purchase of Power					
			01			Power Purchase					
				80		Purchase	1	55395.00	54700.00	57888.00	60000.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2801	01	101	01			Total :		55395.00	54700.00	57888.00	60000.00
			02			O and M of Likimro HEP					
					17	Maintenance	1	1961.00	0.00	1578.00	1350.00
					80	Purchase	1	0.00	1350.00	0.00	0.00
2801	01	101	02			Total :		1961.00	1350.00	1578.00	1350.00
2801	01	101				Total :		57356.00	56050.00	59466.00	61350.00
2801	01					Total :		59414.43	58154.59	61573.88	63762.25
	04					Diesel/Gas Power Generation					
		800				Other Expenditure					
			01			Generation					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2801	04	800	01			Total :		0.00	0.00	0.00	0.00
			02			Machinery and Equipment					
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					80	Purchase	1	0.00	0.00	0.00	0.00
2801	04	800	02			Total :		0.00	0.00	0.00	0.00
	05					Transmission and Distribution					
		001				Direction and Administration					
			01			Direction Transmission					
					01	Salaries	1	1596.72	2791.98	1855.47	2000.00
					02	Wages	1	1.96	3.84	3.38	2.18
					03	Travel Expenses	1	48.30	48.00	63.00	48.00
					04	Office Expenses	1	53.50	27.30	27.30	27.30
					05	Professional and Special Services	1	15.00	15.00	33.41	15.00
					06	Rent, Rates and Taxes	1	29.11	12.99	12.99	12.99
					16	Motor Vehicles	1	27.50	17.65	155.59	17.65
					26	Other Charges	1	0.00	0.00	0.00	0.00
2801	05	001	01			Total :		1772.09	2916.76	2151.14	2123.12
			02			Direction Distribution and Revenue					
					01	Salaries	1	208.09	339.58	235.10	350.45
					02	Wages	1	1.27	1.34	1.28	1.28
					03	Travel Expenses	1	1.00	1.50	1.50	1.50
					04	Office Expenses	1	0.40	16.80	16.80	16.80
					06	Rent, Rates and Taxes	1	0.60	0.00	0.00	0.00
					16	Motor Vehicles	1	1.65	5.63	5.63	5.63
2801	05	001	02			Total :		213.01	364.85	260.31	375.66
			03			Transmission Execution					
					01	Salaries	1	1452.67	1557.86	1547.10	1714.45
					02	Wages	1	1.85	1.91	1.91	1.00
					03	Travel Expenses	1	2.50	3.00	3.00	3.00
					04	Office Expenses	1	0.60	5.20	5.20	5.20
					06	Rent, Rates and Taxes	1	0.90	9.61	9.61	9.61
					16	Motor Vehicles	1	4.30	9.26	9.26	9.26
					17	Maintenance	1	346.16	196.16	196.16	196.16
2801	05	001	03			Total :		1808.98	1783.00	1772.24	1938.68
			04			Distribution and Revenue Execution					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	9589.49	10061.23	10140.80	10483.71
					02	Wages	1	12.35	12.47	13.05	13.00
					03	Travel Expenses	1	11.80	18.00	18.00	18.00
					04	Office Expenses	1	3.00	12.85	12.85	12.85
					06	Rent, Rates and Taxes	1	4.40	13.00	13.00	13.00
					16	Motor Vehicles	1	20.90	24.36	24.36	24.36
					17	Maintenance	1	330.16	180.16	180.16	180.16
2801	05	001	04			Total :		9972.10	10322.07	10402.22	10745.08
			05			Public Lighting					
					17	Maintenance	1	143.68	143.68	143.68	143.68
2801	05	001	05			Total :		143.68	143.68	143.68	143.68
			06			Consumers Service					
					17	Maintenance	1	220.00	220.00	220.00	220.00
2801	05	001	06			Total :		220.00	220.00	220.00	220.00
			07			Building and Housing					
					17	Maintenance	1	160.00	160.00	160.00	160.00
2801	05	001	07			Total :		160.00	160.00	160.00	160.00
			08			Sub-Station					
					17	Maintenance	1	220.00	220.00	220.00	220.00
2801	05	001	08			Total :		220.00	220.00	220.00	220.00
			09			Service Connection					
					17	Maintenance	1	131.63	80.00	80.00	80.00
2801	05	001	09			Total :		131.63	80.00	80.00	80.00
			10			Work Charged Establishment					
					01	Salaries	1	1572.65	1572.65	1634.35	1572.65
2801	05	001	10			Total :		1572.65	1572.65	1634.35	1572.65
2801	05	001				Total :		16214.14	17783.01	17043.94	17578.87
		052				Machinery and Equipment					
			01			New Supplies					
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					80	Purchase	1	0.00	0.00	0.00	0.00
2801	05	052	01			Total :		0.00	0.00	0.00	0.00
		799				Suspense					
			01			Debit to Stock					
					25	Suspense	1	0.00	0.00	0.00	0.00
2801	05	799	01			Total :		0.00	0.00	0.00	0.00
			02			Debit to MPWA					
					25	Suspense	1	0.00	0.00	0.00	0.00
2801	05	799	02			Total :		0.00	0.00	0.00	0.00
			03			Credit to MPWA					
					25	Suspense	1	0.00	0.00	0.00	0.00
2801	05	799	03			Total :		0.00	0.00	0.00	0.00
		80				General					
		003				Training					
			01			Lineman Training Centre					
					01	Salaries	1	69.48	119.80	74.80	90.56
					02	Wages	1	0.63	0.70	0.64	0.35

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	0.30	0.50	0.50	0.50
					04	Office Expenses	1	0.20	0.45	0.45	0.45
					06	Rent, Rates and Taxes	1	0.30	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
2801	80	003	01			Total :		70.91	121.45	76.39	91.86
		101				Assistance to Electricity Boards					
			01			Nagaland Electricity Regulatory Commission					
					09	Grant-in-Aid	1	88.00	88.00	88.00	88.00
2801	80	101	01			Total :		88.00	88.00	88.00	88.00
2801	80					Total :		158.91	209.45	164.39	179.86
2801						Total :		75787.48	76147.05	78782.21	81520.98
						TOTAL : REVENUE		75947.72	76385.66	79028.72	81756.52
CAPITAL											
4552						Capital Outlay on North Eastern Areas					
		05				Transmission and Distribution					
		052				Machinery and Equipment					
			01			Transmission Scheme					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	4	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
4552	05	052	01			Total :		0.00	0.00	0.00	0.00
4552						Total :		0.00	0.00	0.00	0.00
4801						Capital Outlay on Power Project					
		01				Hydel Generation					
		800				Other Expenditure					
			01			Other Hydel Investigation Scheme					
					13	Major Works	2	0.00	0.00	0.00	97.00
					14	Minor Works	2	0.00	207.70	207.70	0.00
4801	01	800	01			Total :		0.00	207.70	207.70	97.00
			02			Other Micro Hydel Scheme					
					13	Major Works	2	1305.00	0.00	750.00	617.38
4801	01	800	02			Total :		1305.00	0.00	750.00	617.38
4801	01	800				Total :		1305.00	207.70	957.70	714.38
		05				Transmission and Distribution Scheme					
		001				Direction and Administration					
			01			Building and Housing					
					13	Major Works	2	0.00	0.00	55.28	287.33
					14	Minor Works	2	324.17	500.69	500.69	0.00
4801	05	001	01			Total :		324.17	500.69	555.97	287.33
			02			New Distribution Transformers					
					15	Machinery and Equipment	2	624.18	0.00	0.00	433.00
4801	05	001	02			Total :		624.18	0.00	0.00	433.00
			03			RAPDRP					
					26	Other Charges	2	2058.98	0.00	1250.33	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4801	05	001	03			Total :		2058.98	0.00	1250.33	0.00
			04			Sub-Station					
					26	Other Charges	2	0.00	0.00	0.00	0.00
4801	05	001	04			Total :		0.00	0.00	0.00	0.00
			05			Pre-Paid and Smart Meters System					
					13	Major Works	2	500.00	0.00	500.00	0.00
4801	05	001	05			Total :		500.00	0.00	500.00	0.00
4801	05	001				Total :		3507.33	500.69	2306.30	720.33
		800				Other Expenditure					
			01			Transmission Scheme					
					13	Major Works	2	125.00	472.89	5084.04	313.88
					13	Major Works	3	0.00	0.00	0.00	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
4801	05	800	01			Total :		125.00	472.89	5084.04	313.88
			02			Sub-Transmission Scheme					
					13	Major Works	2	391.12	721.00	798.49	360.00
4801	05	800	02			Total :		391.12	721.00	798.49	360.00
4801	05	800				Total :		516.12	1193.89	5882.53	673.88
4801	05					Total :		4023.45	1694.58	8188.83	1394.21
	06					Rural Electrification					
		800				Other Expenditure					
			01			Rural Electrification Schemes					
					13	Major Works	2	0.00	0.00	0.00	0.00
4801	06	800	01			Total :		0.00	0.00	0.00	0.00
4801						Total :		5328.45	1902.28	9146.53	2108.59
						TOTAL : CAPITAL		5328.45	1902.28	9146.53	2108.59
						GRAND TOTAL :		81276.17	78287.94	88175.25	83865.11
REVENUE (RECOVERY)											
2801		911	01		47	Deduct Recoveries	1	-1.15	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-1.15	0.00	0.00	0.00
						NET TOTAL :		81275.02	78287.94	88175.25	83865.11

Demand No. 56 - Road Transport

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
3053		1500.00	0.00	1500.00
3055		8552.75	0.00	8552.75
	<u>CAPITAL</u>			
4552		0.00	0.00	0.00
5053		0.00	0.00	0.00
5055		0.00	628.00	628.00
Grand Total:		10052.75	628.00	10680.75

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	7,055.90	0.00	7055.90
02	Wages	155.71	0.00	155.71
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	37.50	0.00	37.50
06	Rent, Rates and Taxes	30.00	0.00	30.00
07	Printing and Publications	3.00	0.00	3.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	30.14	0.00	30.14
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	450.50	0.00	450.50
26	Other Charges	1,500.00	0.00	1500.00
27	Clothing and Tentage	10.00	0.00	10.00
31	Other Administrative Expenses	0.00	0.00	0.00
34	POL	600.00	0.00	600.00
39	Subsidies	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
Total (REVENUE)		10052.75	0.00	10052.75
	<u>CAPITAL</u>			
13	Major Works	0.00	228.00	228.00
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
80	Purchase	0.00	400.00	400.00
Total (CAPITAL)		0.00	628.00	628.00
GRAND TOTAL :		10052.75	628.00	10680.75

TRANSPORT AND CIVIL AVIATION
Demand No. 56 - Road Transport

Voted : Revenue 10052.75 Capital 628.00 Total 10680.75

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3053						Civil Aviation					
	01					Air Services					
		190				Assistance to Public Sectors and Other Undertakings					
			01			Helicopter Charges					
					26	Other Charges	1	1257.73	1200.00	1300.00	1500.00
3053	01	190	01			Total :		1257.73	1200.00	1300.00	1500.00
			02			Commercial Airlines					
					39	Subsidies	1	0.00	0.01	0.01	0.00
3053	01	190	02			Total :		0.00	0.01	0.01	0.00
3053	01	190				Total :		1257.73	1200.01	1300.01	1500.00
3053						Total :		1257.73	1200.01	1300.01	1500.00
3055						Road Transport					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1161.22	1261.25	1174.28	1225.32
					02	Wages	1	37.90	37.31	87.95	58.62
					03	Travel Expenses	1	21.00	23.00	23.00	23.00
					04	Office Expenses	1	121.75	22.50	22.50	22.50
					06	Rent, Rates and Taxes	1	30.00	30.00	30.00	30.00
					07	Printing and Publications	1	1.25	1.25	2.75	2.25
					14	Minor Works	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	18.83	20.21	116.00	22.14
					17	Maintenance	1	18.00	18.00	62.24	94.00
					27	Clothing and Tentage	1	100.00	0.00	10.00	10.00
					31	Other Administrative Expenses	1	26.00	0.00	0.00	0.00
3055		001	01			Total :		1535.95	1413.52	1528.72	1487.83
			02			Management					
					01	Salaries	1	1603.82	1755.63	1656.66	1725.65
					02	Wages	1	44.77	43.56	87.15	64.89
					03	Travel Expenses	1	1.62	2.00	2.00	2.00
					04	Office Expenses	1	4.00	5.00	5.00	5.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	3.20	4.00	4.00	4.00
3055		001	02			Total :		1657.41	1810.19	1754.81	1801.54
			03			Operation					
					01	Salaries	1	1928.48	2215.33	2171.25	2225.34
					02	Wages	1	48.47	50.33	8.62	8.62
					03	Travel Expenses	1	2.40	2.50	2.50	2.50
					04	Office Expenses	1	4.00	5.00	5.00	5.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					07	Printing and Publication	1	0.75	0.75	0.75	0.75

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						17 Maintenance	1	159.82	20.00	20.00	20.00
						26 Other Charges	2	0.00	0.00	0.00	0.00
						31 Other Administrative Expenses	1	0.00	0.00	0.00	0.00
						34 POL	1	600.00	600.00	600.00	600.00
						45 Training	1	0.00	0.00	0.00	0.00
						45 Training	2	0.00	0.00	0.00	0.00
3055		001	03			Total :		2743.92	2893.91	2808.12	2862.21
			04			Workshops					
						01 Salaries	1	1522.12	1729.48	1746.17	1879.59
						02 Wages	1	24.38	24.51	23.58	23.58
						03 Travel Expenses	1	1.94	2.50	2.50	2.50
						04 Office Expenses	1	4.00	5.00	5.00	5.00
						15 Machinery and Equipment	1	0.00	0.00	0.00	0.00
						16 Motor Vehicles	1	3.20	4.00	4.00	4.00
						17 Maintenance	1	34.00	34.00	34.00	34.00
						19 Materials and Supplies	1	450.50	450.50	450.50	450.50
						26 Other Charges	1	0.00	0.00	0.00	0.00
3055		001	04			Total :		2040.14	2249.99	2265.75	2399.17
			05			Intelligent Transport System					
						26 Other Charges	3	0.00	0.00	0.00	0.00
3055		001	05			Total :		0.00	0.00	0.00	0.00
			06			Passenger Reservation System					
						17 Maintenance	1	2.00	2.00	2.00	2.00
3055		001	06			Total :		2.00	2.00	2.00	2.00
3055		001				Total :		7979.42	8369.61	8359.40	8552.75
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3055		911	01			Total :					
3055		911				Total :					
3055						Total :		7979.42	8369.61	8359.40	8552.75
						TOTAL : REVENUE		9237.15	9569.62	9659.41	10052.75
CAPITAL											
4552						Capital Outlay on North Eastern Areas					
		050				Lands and Buildings					
			01			Inter State Bus/Truck Terminus					
						13 Major Works	2	0.00	0.00	0.00	0.00
						13 Major Works	4	0.00	0.00	0.00	0.00
4552		050	01			Total :		0.00	0.00	0.00	0.00
			02			Infrastructure Development for Helicopter Services					
						13 Major Works	2	0.00	0.00	0.00	0.00
						14 Minor Works	2	0.00	0.00	0.00	0.00
4552		050	02			Total :		0.00	0.00	0.00	0.00
4552						Total :		0.00	0.00	0.00	0.00
5053						Capital Outlay on Civil Aviation					
	01					Air Services					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		800				Other Expenditure					
			01			Infrastructure Development					
					13	Major Works	2	200.00	478.51	888.10	0.00
5053	01	800	01			Total :		200.00	478.51	888.10	0.00
5053						Total :		200.00	478.51	888.10	0.00
5055						Capital Outlay on Road Transport					
		050				Lands and Buildings					
			01			Buildings					
					13	Major Works	2	0.00	0.00	0.00	228.00
					13	Major Works	3	0.00	0.00	0.00	0.00
5055		050	01			Total :		0.00	0.00	0.00	228.00
			02			Renovation and Upgradation					
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	2	100.00	0.00	0.00	0.00
5055		050	02			Total :		100.00	0.00	0.00	0.00
			03			Inter State Bus Terminus					
					13	Major Works	2	0.00	0.00	97.15	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
5055		050	03			Total :		0.00	0.00	97.15	0.00
		102				Acquisition of Fleet					
			01			Acquisition					
					80	Purchase	2	200.00	200.00	200.00	400.00
5055		102	01			Total :		200.00	200.00	200.00	400.00
		103				Workshop Facilities					
			01			Workshop					
					26	Other Charges	2	0.00	0.00	0.00	0.00
5055		103	01			Total :		0.00	0.00	0.00	0.00
5055						Total :		300.00	200.00	297.15	628.00
						TOTAL : CAPITAL		500.00	678.51	1185.25	628.00
						GRAND TOTAL :		9737.15	10248.13	10844.66	10680.75
REVENUE (RECOVERY)											
3055		911	01		47	Deduct Recoveries	1	-0.92	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.92	0.00	0.00	0.00
						NET TOTAL :		9736.23	10248.13	10844.66	10680.75

Demand No. 57 - Housing Loans**Abstract of Major Head-Wise Fund Provision****(Budget Estimates 2024 - 2025)**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2075		0.01	0.00	0.01
	<u>CAPITAL</u>			
7610		21.52	0.00	21.52
Grand Total:		21.53	0.00	21.53

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
68	Write Off/Losses	0.01	0.00	0.01
	Total (REVENUE)	0.01	0.00	0.01
	<u>CAPITAL</u>			
53	Loans and Advances	21.52	0.00	21.52
	Total (CAPITAL)	21.52	0.00	21.52
	GRAND TOTAL :	21.53	0.00	21.53

WORKS AND HOUSING DEPARTMENT
Demand No. 57 - Housing Loans

Voted : Revenue 0.01 Capital 21.52 Total 21.53

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2075						Miscellaneous General Services					
		792				Irrecoverable Loans Written Off					
			01			Loans Written Off					
				68		Write Off/Losses	1	0.00	0.01	0.01	0.01
2075		792	01			Total :		0.00	0.01	0.01	0.01
2075						Total :		0.00	0.01	0.01	0.01
						TOTAL : REVENUE		0.00	0.01	0.01	0.01
CAPITAL											
7610						Loans to Government Servants etc.					
		201				House Building Advances					
			01			HBA to A.I.S. Officers					
				53		Loans and Advances	1	0.00	21.52	21.52	21.52
7610		201	01			Total :		0.00	21.52	21.52	21.52
7610						Total :		0.00	21.52	21.52	21.52
						TOTAL : CAPITAL		0.00	21.52	21.52	21.52
						GRAND TOTAL :		0.00	21.53	21.53	21.53
						NET TOTAL :		0.00	21.53	21.53	21.53

Demand No. 58 - Roads and Bridges

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
3054		42803.73	0.00	42803.73
	<u>CAPITAL</u>			
4552		0.00	0.00	0.00
5054		0.00	31203.00	31203.00
Grand Total:		42803.73	31203.00	74006.73

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	39,464.21	0.00	39464.21
02	Wages	55.59	0.00	55.59
03	Travel Expenses	82.00	0.00	82.00
04	Office Expenses	72.00	0.00	72.00
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	31.00	0.00	31.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	96.00	0.00	96.00
17	Maintenance	3,000.00	0.00	3000.00
29	Contributions	2.93	0.00	2.93
	Total (REVENUE)	42803.73	0.00	42803.73
	<u>CAPITAL</u>			
13	Major Works	0.00	31,203.00	31203.00
15	Machinery & Equipment	0.00	0.00	0.00
23	Inter Account Transfer	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	Total (CAPITAL)	0.00	31203.00	31203.00
	GRAND TOTAL :	42803.73	31203.00	74006.73

WORKS AND HOUSING DEPARTMENT
Demand No. 58 - Roads and Bridges

Revenue Capital Total
Voted : 42803.73 31203.00 74006.73

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3054						Roads and Bridges					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3054		911	01			Total :					
3054		911				Total :					
	01					National Highways					
		001				Direction and Administration					
			01			National Highways Establishment					
				01		Salaries	1	3024.03	3461.02	3323.89	3595.47
				02		Wages	1	3.80	5.07	5.07	5.07
				03		Travel Expenses	1	10.79	12.00	12.00	12.00
				04		Office Expenses	1	9.00	10.00	12.00	12.00
				05		Professional and Special Services	1	435.51	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	6.00	6.00	8.48	6.00
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	17.95	20.00	22.00	22.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
3054	01	001	01			Total :		3507.08	3514.09	3383.44	3652.54
		337				Road Works					
			01			Maintenance and Repairs					
				17		Maintenance	1	0.00	0.00	0.00	0.00
3054	01	337	01			Total :		0.00	0.00	0.00	0.00
	03					State Highways					
		103				Maintenance and Repairs					
			01			Work Charged Establishment					
				01		Salaries	1	1176.76	3605.08	2037.64	2082.63
3054	03	103	01			Total :		1176.76	3605.08	2037.64	2082.63
	04					District and Other Roads					
		105				Maintenance and Repairs					
			01			Maintenance					
				17		Maintenance	1	3077.31	3000.00	5317.11	3000.00
3054	04	105	01			Total :		3077.31	3000.00	5317.11	3000.00
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	3494.43	4130.55	3871.27	4100.96
				02		Wages	1	3.17	2.83	6.12	6.12
				03		Travel Expenses	1	26.99	29.50	29.50	29.50
				04		Office Expenses	1	18.99	23.30	28.30	33.30
				05		Professional and Special Services	1	0.00	0.00	936.35	0.00
				06		Rent, Rates and Taxes	1	10.19	9.00	9.63	9.00
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	18.68	18.40	18.40	18.40
					29	Contributions	1	2.93	2.93	2.93	2.93
3054	80	001	01			Total :		3575.38	4216.51	4902.50	4200.21
			02			Research Laboratory Cell					
					01	Salaries	1	263.86	300.00	275.54	291.89
					02	Wages	1	0.75	0.76	0.76	0.76
					03	Travel Expenses	1	0.60	0.70	0.70	0.70
					04	Office Expenses	1	0.40	0.70	0.70	0.70
					06	Rent, Rates and Taxes	1	0.40	1.40	1.40	1.40
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.43	0.60	0.60	0.60
3054	80	001	02			Total :		266.44	304.16	279.70	296.05
			03			Superintending Engineers Establishment					
					01	Salaries	1	1216.35	1500.00	1372.51	1453.94
					02	Wages	1	1.83	2.47	2.41	2.41
					03	Travel Expenses	1	3.18	4.80	4.80	4.80
					04	Office Expenses	1	3.00	4.00	4.00	4.00
					06	Rent, Rates and Taxes	1	2.10	2.10	2.10	2.10
					16	Motor Vehicles	1	3.77	5.00	5.00	5.00
3054	80	001	03			Total :		1230.23	1518.37	1390.82	1472.25
			04			Execution					
					01	Salaries	1	24060.24	27302.53	26374.48	27939.32
					02	Wages	1	36.56	38.23	41.23	41.23
					03	Travel Expenses	1	32.09	35.00	35.00	35.00
					04	Office Expenses	1	22.05	22.00	27.00	22.00
					06	Rent, Rates and Taxes	1	16.62	12.50	12.50	12.50
					16	Motor Vehicles	1	42.68	50.00	50.00	50.00
3054	80	001	04			Total :		24210.24	27460.26	26540.21	28100.05
3054	80	001				Total :		29282.29	33499.30	33113.23	34068.56
3054						Total :		37043.44	43618.47	43851.42	42803.73
						TOTAL : REVENUE		37043.44	43618.47	43851.42	42803.73
CAPITAL											
4552						Capital Outlay on North Eastern Areas					
					05	Roads					
					101	Bridges					
					01	Bridges					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	4	0.00	0.00	0.00	0.00
4552	05	101	01			Total :		0.00	0.00	0.00	0.00
					337	Road Works					
					01	Roads					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	4	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
4552	05	337	01			Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552						Total :		0.00	0.00	0.00	0.00
5054						Capital Outlay on Roads and Bridges					
	01					National Highways					
		337				Road Works					
			01			National Highways					
				13		Major Works	2	439.99	0.00	2839.69	0.00
				15		Machinery & Equipment	2	0.00	0.00	328.46	0.00
5054	01	337	01			Total :		439.99	0.00	3168.15	0.00
	04					District and Other Roads					
		337				Road Works					
			01			Pradhan Mantri Gram Sadak Yojana					
				13		Major Works	2	3155.44	1200.00	1249.00	1200.00
				13		Major Works	3	26727.22	20000.00	11241.00	22000.00
5054	04	337	01			Total :		29882.66	21200.00	12490.00	23200.00
			02			Major District Roads					
				13		Major Works	2	38915.22	4480.00	61058.07	5000.00
5054	04	337	02			Total :		38915.22	4480.00	61058.07	5000.00
			03			Bridges					
				13		Major Works	2	8630.53	0.00	231.93	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
5054	04	337	03			Total :		8630.53	0.00	231.93	0.00
	05					Roads					
		337				Road Works					
			01			Central Road and Infrastructure Fund					
				13		Major Works	3	2839.00	4500.00	3003.00	3003.00
5054	05	337	01			Total :		2839.00	4500.00	3003.00	3003.00
			02			Non Lapsable Central Pool of Resources					
				13		Major Works	2	34.50	0.00	0.00	0.00
				13		Major Works	5	736.32	0.00	0.00	0.00
5054	05	337	02			Total :		770.82	0.00	0.00	0.00
			03			Roads and Bridges Financed from Central Road and Infrastructure Fund					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
5054	05	337	03			Total :		0.00	0.00	0.00	0.00
			04			Economic and Importance for States and UTs from Central Road and Infrastructure Fund					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
5054	05	337	04			Total :		0.00	0.00	0.00	0.00
			05			Inter State Connectivity					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
5054	05	337	05			Total :		0.00	0.00	0.00	0.00
	80					General					
		797				Transfer to/from Reserve Fund/Deposit Account					
			01			Central Road and Infrastructure Fund					
				23		Inter Account Transfer	3	0.00	4500.00	0.00	0.00
5054	80	797	01			Total :		0.00	4500.00	0.00	0.00
			02			Deduct Amount met from Central Road and Infrastructure Fund					
				23		Inter Account Transfer	3	0.00	-4500.00	0.00	0.00
5054	80	797	02			Total :		0.00	-4500.00	0.00	0.00
5054	80	797				Total :		0.00	0.00	0.00	0.00
5054						Total :		81478.22	30180.00	79951.15	31203.00
						TOTAL : CAPITAL		81478.22	30180.00	79951.15	31203.00
						GRAND TOTAL :		118521.66	73798.47	123802.57	74006.73
REVENUE (RECOVERY)											
3054		911	01		47	Deduct Recoveries	1	-12.35	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-12.35	0.00	0.00	0.00
						NET TOTAL :		118509.31	73798.47	123802.57	74006.73

Demand No. 59 - Water Resources

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2401		0.00	0.00	0.00
2702		4242.78	268.60	4511.38
	<u>CAPITAL</u>			
4059		0.00	0.00	0.00
4552		0.00	0.00	0.00
4702		0.00	28153.56	28153.56
Grand Total:		4242.78	28422.16	32664.94

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	4,056.49	0.00	4056.49
02	Wages	10.09	0.00	10.09
03	Travel Expenses	19.80	0.00	19.80
04	Office Expenses	16.40	0.00	16.40
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
14	Minor Works	0.00	65.00	65.00
15	Machinery and Equipment	10.00	0.00	10.00
16	Motor Vehicles	25.00	0.00	25.00
17	Maintenance	100.00	0.00	100.00
26	Other Charges	0.00	198.60	198.60
31	Other Administrative Expenses	0.00	5.00	5.00
	Total (REVENUE)	4242.78	268.60	4511.38
	<u>CAPITAL</u>			
13	Major Works	0.00	28,123.56	28123.56
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	30.00	30.00
26	Other Charges	0.00	0.00	0.00
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
	Total (CAPITAL)	0.00	28153.56	28153.56
	GRAND TOTAL :	4242.78	28422.16	32664.94

WATER RESOURCES DEPARTMENT
Demand No. 59 - Water Resources

Voted : Revenue 4511.38 Capital 28153.56 Total 32664.94

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2401						Crop Husbandry					
		108				Commercial Crops					
			01			National Mission on Sustainable Agriculture					
				01		National Mission on Micro Irrigation					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		108	01	01		Total :		0.00	0.00	0.00	0.00
2401		108	01			Total :		0.00	0.00	0.00	0.00
2401						Total :		0.00	0.00	0.00	0.00
2702						Minor Irrigation					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2702		911	01			Total :					
2702		911				Total :					
	02					Ground Water					
		005				Investigation					
			01			Ground Water Development					
				01		01 Salaries	1	481.01	514.00	541.00	571.00
						02 Wages	1	3.38	3.39	3.39	3.39
						03 Travel Expenses	1	1.00	1.00	1.00	0.00
						04 Office Expenses	1	1.00	0.00	0.00	0.00
						14 Minor Works	2	3.00	3.00	10.00	10.00
						16 Motor Vehicles	1	1.00	0.00	0.00	0.00
						17 Maintenance	1	0.00	0.00	0.00	30.00
2702	02	005	01			Total :		490.39	521.39	555.39	614.39
						Maintenance					
		102				Lift Irrigation Schemes					
			01			Micro Irrigation					
					14	Minor Works	2	0.00	0.00	15.00	15.00
					15	Machinery and Equipment	1	10.00	10.00	10.00	10.00
					15	Machinery and Equipment	2	10.00	10.00	0.00	0.00
2702	03	102	01			Total :		20.00	20.00	25.00	25.00
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	823.10	982.98	1130.40	1260.00
					02	Wages	1	1.77	5.10	5.42	5.42
					03	Travel Expenses	1	11.10	13.00	13.00	15.80
					04	Office Expenses	1	12.20	14.00	14.00	15.00
					05	Professional and Special Services	1	290.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	7.00	5.00	5.00	5.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	14.30	16.00	26.40	20.40
					17	Maintenance	1	6.70	10.00	10.00	20.00
2702	80	001	01			Total :		1166.17	1046.08	1204.22	1341.62
			02			Subordinate Establishment					
					01	Salaries	1	1850.98	2188.00	2031.00	2225.49
					02	Wages	1	1.21	1.60	1.28	1.28
					03	Travel Expenses	1	5.80	5.80	5.80	4.00
					04	Office Expenses	1	1.00	2.40	2.40	1.40
					14	Minor Works	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	2.50	3.60	3.60	4.60
					17	Maintenance	1	0.00	0.00	0.00	20.00
2702	80	001	02			Total :		1861.49	2201.40	2044.08	2256.77
			03			Pradhan Mantri Krishi Sinchai Yojana - Irrigation Census					
					01	Salaries	1	0.00	0.00	0.00	0.00
					01	Salaries	3	53.59	64.40	0.00	0.00
					03	Travel Expenses	3	0.00	0.30	0.00	0.00
					04	Office Expenses	3	0.00	0.30	0.00	0.00
					26	Other Charges	3	20.41	0.00	99.08	198.60
2702	80	001	03			Total :		74.00	65.00	99.08	198.60
			04			Other Minor Irrigation Works					
					14	Minor Works	2	54.00	54.00	42.00	40.00
					17	Maintenance	1	3.30	0.00	0.00	30.00
					31	Other Administrative Expenses	2	3.00	3.00	3.00	5.00
2702	80	001	04			Total :		60.30	57.00	45.00	75.00
2702	80	001				Total :		3161.96	3369.48	3392.38	3871.99
2702						Total :		3672.35	3910.87	3972.77	4511.38
						TOTAL : REVENUE		3672.35	3910.87	3972.77	4511.38
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Irrigation and Flood Control					
					13	Major Works	2	0.00	0.00	51.42	0.00
4059	01	051	01			Total :		0.00	0.00	51.42	0.00
4059						Total :		0.00	0.00	51.42	0.00
4552						Capital Outlay on North Eastern Areas					
		101				Surface Water					
			01			Water Sector					
					13	Major Works	2	0.00	0.00	0.00	0.00
					14	Minor Works	4	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
4552		101	01			Total :		0.00	0.00	0.00	0.00
4552						Total :		0.00	0.00	0.00	0.00
4702						Capital Outlay on Minor Irrigation					
		101				Surface Water					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani					
				01		Surface Minor Irrigation - General					
					13	Major Works	2	0.00	100.00	941.80	150.00
					13	Major Works	3	471.86	6360.46	9218.35	25901.80
4702		101	01	01		Total :		471.86	6460.46	10160.15	26051.80
				02		Surface Minor Irrigation - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	157.33	0.00	0.00	0.00
4702		101	01	02		Total :		157.33	0.00	0.00	0.00
4702		101	01			Total :		629.19	6460.46	10160.15	26051.80
				02		Irrigation Works					
					13	Major Works	2	300.00	47.70	47.70	150.00
					17	Maintenance	2	296.92	30.00	30.00	30.00
					26	Other Charges	2	0.00	56.78	56.78	0.00
4702		101	02			Total :		596.92	134.48	134.48	180.00
				03		Pradhan Mantri Krishi Sinchai Yojana-Accelerated Irrigation Benefit Programme and National Special Projects					
				01		Accelerated Irrigation Benefit Programme and National Special Projects-General					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4702		101	03	01		Total :		0.00	0.00	0.00	0.00
				02		Accelerated Irrigation Benefit Programme and National Special Projects-Tribal Area Sub-Plan					
					49	Grants for Creation of Capital Assets	2	0.00	0.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4702		101	03	02		Total :		0.00	0.00	0.00	0.00
4702		101	03			Total :		0.00	0.00	0.00	0.00
				04		Flood Management and Border Area Programme					
				01		Flood Management and Border Area Programme					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4702		101	04	01		Total :		0.00	0.00	0.00	0.00
4702		101	04			Total :		0.00	0.00	0.00	0.00
			102			Ground Water					
				01		Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani					
				01		Ground Water - General					
					13	Major Works	2	0.00	50.00	7.25	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	3	65.00	1500.00	1500.66	1921.76
					26	Other Charges	2	0.00	0.00	0.00	0.00
4702		102	01	01		Total :		65.00	1550.00	1507.91	1921.76
4702		102	01			Total :		65.00	1550.00	1507.91	1921.76
4702						Total :		1291.11	8144.94	11802.54	28153.56
						TOTAL : CAPITAL		1291.11	8144.94	11853.96	28153.56
						GRAND TOTAL :		4963.46	12055.81	15826.73	32664.94
REVENUE (RECOVERY)											
2702		911	01		47	Deduct Recoveries	1	-2.96	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-2.96	0.00	0.00	0.00
						NET TOTAL :		4960.50	12055.81	15826.73	32664.94

Demand No. 60 - Water Supply

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2215		11812.45	0.00	11812.45
	<u>CAPITAL</u>			
4059		0.00	215.00	215.00
4215		0.00	6095.35	6095.35
4552		0.00	0.00	0.00
Grand Total:		11812.45	6310.35	18122.80

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	11,521.45	0.00	11521.45
02	Wages	0.00	0.00	0.00
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	25.00	0.00	25.00
06	Rent, Rates and Taxes	20.00	0.00	20.00
13	Major Works	0.00	0.00	0.00
16	Motor Vehicles	46.00	0.00	46.00
17	Maintenance	175.00	0.00	175.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	11812.45	0.00	11812.45
	<u>CAPITAL</u>			
13	Major Works	0.00	6,310.35	6310.35
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
	Total (CAPITAL)	0.00	6310.35	6310.35
	GRAND TOTAL :	11812.45	6310.35	18122.80

PUBLIC HEALTH ENGINEERING DEPARTMENT
Demand No. 60 - Water Supply

Voted : Revenue 11812.45 Capital 6310.35 Total 18122.80

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2215						Water Supply and Sanitation					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2215		911	01			Total :					
2215		911				Total :					
	01					Water Supply					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	1594.98	2041.04	1551.91	1597.61
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	14.50	18.75	18.75	18.75
				04		Office Expenses	1	16.80	18.75	18.75	18.75
				06		Rent, Rates and Taxes	1	5.39	7.77	7.77	7.77
				16		Motor Vehicles	1	18.30	18.66	18.66	18.66
				26		Other Charges	1	0.00	0.00	0.00	0.00
2215	01	001	01			Total :		1649.97	2104.97	1615.84	1661.54
			02			Execution					
				01		Salaries	1	7796.04	8434.75	8161.09	8401.39
				03		Travel Expenses	1	8.00	6.25	6.25	6.25
				04		Office Expenses	1	5.70	6.25	6.25	6.25
				06		Rent, Rates and Taxes	1	20.80	12.23	12.23	12.23
				16		Motor Vehicles	1	23.10	27.34	27.34	27.34
				26		Other Charges	1	0.00	0.00	0.00	0.00
2215	01	001	02			Total :		7853.64	8486.82	8213.16	8453.46
			03			Work Charged Establishment					
				01		Salaries	1	908.53	1007.95	1530.78	1522.45
2215	01	001	03			Total :		908.53	1007.95	1530.78	1522.45
2215	01	001				Total :		10412.14	11599.74	11359.78	11637.45
		005				Survey and Investigation					
			01			Monitoring Cell					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
2215	01	005	01			Total :		0.00	0.00	0.00	0.00
			02			Investigation Cell					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
2215	01	005	02			Total :		0.00	0.00	0.00	0.00
		052				Machinery and Equipment					
			01			Machinery and Equipment					
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	2	0.00	0.00	0.00	0.00
2215	01	052	01			Total :		0.00	0.00	0.00	0.00
		101				Urban Water Supply Programme					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Urban Water Supply					
					17	Maintenance	1	200.39	140.00	140.00	130.00
2215	01	101	01			Total :		200.39	140.00	140.00	130.00
		102				Rural Water Supply Programme					
			01			Operation and Maintenance					
					17	Maintenance	1	72.07	60.00	60.00	45.00
2215	01	102	01			Total :		72.07	60.00	60.00	45.00
			02			National Rural Drinking Water Programme (NRDWP)					
				01		Jal Jeevan Mission - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
2215	01	102	02	01		Total :		0.00	0.00	0.00	0.00
				02		Jal Jeevan Mission - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
2215	01	102	02	02		Total :		0.00	0.00	0.00	0.00
2215	01	102	02			Total :		0.00	0.00	0.00	0.00
		02				Sewerage and Sanitation					
		106				Prevention of Air and Water Pollution					
			01			Swachh Bharat Mission					
				01		Swachh Bharat - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2215	02	106	01	01		Total :		0.00	0.00	0.00	0.00
				02		Swachh Bharat - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2215	02	106	01	02		Total :		0.00	0.00	0.00	0.00
				03		Swachh Bharat - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2215	02	106	01	03		Total :		0.00	0.00	0.00	0.00
2215	02	106	01			Total :		0.00	0.00	0.00	0.00
2215						Total :		10684.60	11799.74	11559.78	11812.45
						TOTAL : REVENUE		10684.60	11799.74	11559.78	11812.45
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Water Supply					
					13	Major Works	2	0.00	70.00	118.52	215.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					14	Minor Works	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
4059	01	051	01			Total :		0.00	70.00	118.52	215.00
4059						Total :		0.00	70.00	118.52	215.00
4215						Capital Outlay on Water Supply and Sanitation					
	01					Water Supply					
		101				Urban Water Supply					
			01			Urban Water Supply Programme					
					13	Major Works	2	363.00	225.00	1195.49	115.00
					13	Major Works	3	0.00	0.00	0.00	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
4215	01	101	01			Total :		363.00	225.00	1195.49	115.00
		102				Rural Water Supply					
			01			National Rural Drinking Water Programme					
				01		Jal Jeevan Mission - Tribal Area Sub-Plan					
					13	Major Works	2	5271.23	1200.00	4523.64	1400.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4215	01	102	01	01		Total :		5271.23	1200.00	4523.64	1400.00
				02		Jal Jeevan Mission - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4215	01	102	01	02		Total :		0.00	0.00	0.00	0.00
4215	01	102	01			Total :		5271.23	1200.00	4523.64	1400.00
			03			State Programmes					
					13	Major Works	2	0.00	0.00	0.00	0.00
4215	01	102	03			Total :		0.00	0.00	0.00	0.00
	02					Sewerage and Sanitation					
		101				Urban Sanitation Services					
			01			Sewerage					
					13	Major Works	2	0.00	0.00	0.00	0.00
4215	02	101	01			Total :		0.00	0.00	0.00	0.00
		102				Rural Sanitation Services					
			02			Swachh Bharat Mission					
				01		Swachh Bharat Mission - General					
					13	Major Works	2	19.38	21.60	64.84	200.00
					13	Major Works	3	141.98	404.03	583.64	0.00
4215	02	102	02	01		Total :		161.36	425.63	648.48	200.00
				02		Swachh Bharat Mission - Tribal Area Sub-Plan					
					13	Major Works	2	249.80	278.40	280.37	0.00
					13	Major Works	3	1830.02	5207.62	2523.36	4380.35
4215	02	102	02	02		Total :		2079.82	5486.02	2803.73	4380.35

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Swachh Bharat Mission - Special Component Plan for Scheduled Castes					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4215	02	102	02	03		Total :		0.00	0.00	0.00	0.00
4215	02	102	02			Total :		2241.18	5911.65	3452.21	4580.35
		106				Sewerage Services					
			01			National River Conservation Programme					
				01		National River Conservation Programme - General					
				13		Major Works	2	219.86	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4215	02	106	01	01		Total :		219.86	0.00	0.00	0.00
				02		National River Conservation Programme - Tribal Area Sub-Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4215	02	106	01	02		Total :		0.00	0.00	0.00	0.00
4215	02	106	01			Total :		219.86	0.00	0.00	0.00
			02			National Lake Conservation Plan					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4215	02	106	02			Total :		0.00	0.00	0.00	0.00
4215						Total :		8095.27	7336.65	9171.34	6095.35
4552						Capital Outlay on North Eastern Areas					
	01					Water Supply					
		102				Rural Water Supply					
			01			Water Supply					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	4	0.00	0.00	10.00	0.00
4552	01	102	01			Total :		0.00	0.00	10.00	0.00
4552						Total :		0.00	0.00	10.00	0.00
						TOTAL : CAPITAL		8095.27	7406.65	9299.86	6310.35
						GRAND TOTAL :		18779.87	19206.39	20859.64	18122.80
REVENUE (RECOVERY)											
2215		911	01		47	Deduct Recoveries	1	-26.57	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-26.57	0.00	0.00	0.00
						NET TOTAL :		18753.30	19206.39	20859.64	18122.80

Demand No. 61 - Special Development Programme

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2575		0.00	0.00	0.00
	<u>CAPITAL</u>			
4575		0.00	1200.00	1200.00
Grand Total:		0.00	1200.00	1200.00

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
09	Grant-in-Aid	0.00	0.00	0.00
	Total (REVENUE)	0.00	0.00	0.00
	<u>CAPITAL</u>			
13	Major Works	0.00	1,200.00	1200.00
	Total (CAPITAL)	0.00	1200.00	1200.00
	GRAND TOTAL :	0.00	1200.00	1200.00

PLANNING AND TRANSFORMATION DEPARTMENT
Demand No. 61 - Special Development Programme

Voted : Capital Total
1200.00 1200.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2575						Other Special Area Programmes					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Special Development Programme					
				09		Grant-in-Aid	2	0.00	0.00	0.00	0.00
2575	03	796	01			Total :		0.00	0.00	0.00	0.00
2575						Total :		0.00	0.00	0.00	0.00
						TOTAL : REVENUE		0.00	0.00	0.00	0.00
CAPITAL											
4575						Capital Outlay on Other Special Areas Programmes					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Special Development Programme					
				13		Major Works	2	2000.00	1200.00	2700.00	1200.00
4575	03	796	01			Total :		2000.00	1200.00	2700.00	1200.00
4575						Total :		2000.00	1200.00	2700.00	1200.00
						TOTAL : CAPITAL		2000.00	1200.00	2700.00	1200.00
						GRAND TOTAL :		2000.00	1200.00	2700.00	1200.00
						NET TOTAL :		2000.00	1200.00	2700.00	1200.00

Demand No. 62 - Civil Administration Works

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2059		1019.43	0.00	1019.43
	<u>CAPITAL</u>			
4059		0.00	316.81	316.81
4216		0.00	1499.36	1499.36
Grand Total:		1019.43	1816.17	2835.60

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	489.00	0.00	489.00
02	Wages	1.27	0.00	1.27
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates and Taxes	0.00	0.00	0.00
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
16	Motor Vehicles	9.16	0.00	9.16
17	Maintenance	500.00	0.00	500.00
	Total (REVENUE)	1019.43	0.00	1019.43
	<u>CAPITAL</u>			
13	Major Works	0.00	1,816.17	1816.17
	Total (CAPITAL)	0.00	1816.17	1816.17
	GRAND TOTAL :	1019.43	1816.17	2835.60

HOME DEPARTMENT
Demand No. 62 - Civil Administration Works

Revenue Capital Total
Voted : 1019.43 1816.17 2835.60

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2059						Public Works					
	80					General					
		001				Direction and Administration					
			01			Civil Administration - Works Division					
				01		Salaries	1	266.01	326.29	379.41	369.40
				02		Wages	1	1.26	1.27	1.27	1.27
				03		Travel Expenses	1	9.00	10.00	10.00	10.00
				04		Office Expenses	1	9.00	10.00	10.00	10.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				14		Minor Works	1	0.00	0.00	191.50	0.00
				16		Motor Vehicles	1	8.25	9.16	9.15	9.16
2059	80	001	01			Total :		293.52	356.72	601.33	399.83
			02			Accomodation for CPMF					
				13		Major Works	1	113.76	0.00	0.00	0.00
				14		Minor works	1	63.90	0.00	0.00	0.00
2059	80	001	02			Total :		177.66	0.00	0.00	0.00
2059	80	001				Total :		471.18	356.72	601.33	399.83
		053				Maintenance and Repairs					
			01			Other Maintenance					
				17		Maintenance	1	400.00	400.00	400.00	500.00
2059	80	053	01			Total :		400.00	400.00	400.00	500.00
			02			Work Charged Establishment					
				01		Salaries	1	115.34	115.00	115.00	119.60
2059	80	053	02			Total :		115.34	115.00	115.00	119.60
2059	80	053				Total :		515.34	515.00	515.00	619.60
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2059	80	911	01			Total :					
2059	80	911				Total :					
2059						Total :		986.52	871.72	1116.33	1019.43
						TOTAL : REVENUE		986.52	871.72	1116.33	1019.43
CAPITAL											
4059						Capital Outlay on Public Works					
	80					General					
		051				Construction					
			01			Construction of Offices					
				13		Major Works	2	2861.89	2085.49	3585.49	316.81
4059	80	051	01			Total :		2861.89	2085.49	3585.49	316.81
4059						Total :		2861.89	2085.49	3585.49	316.81
4216						Capital Outlay on Housing					
	01					Government Residential Building					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		106				General Pool Accommodation					
			01			Construction of Residences					
				13		Major Works	2	670.00	420.00	2870.00	1499.36
				13		Major Works	5	241.56	0.00	0.00	0.00
4216	01	106	01			Total :		911.56	420.00	2870.00	1499.36
4216						Total :		911.56	420.00	2870.00	1499.36
						TOTAL : CAPITAL		3773.45	2505.49	6455.49	1816.17
						GRAND TOTAL :		4759.97	3377.21	7571.82	2835.60
REVENUE (RECOVERY)											
2059	80	911	01		47	Deduct Recoveries	1	-0.15	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.15	0.00	0.00	0.00
						NET TOTAL :		4759.82	3377.21	7571.82	2835.60

Demand No. 63 - Science, Technology, Ecology and Environment

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
3425		252.61	205.00	457.61
	<u>CAPITAL</u>			
4216		0.00	154.79	154.79
5425		0.00	0.00	0.00
Grand Total:		252.61	359.79	612.40

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	170.68	0.00	170.68
02	Wages	8.91	0.00	8.91
03	Travel Expenses	6.00	0.00	6.00
04	Office Expenses	7.00	0.00	7.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
09	Grant-in-Aid	36.52	0.00	36.52
16	Motor Vehicles	6.50	0.00	6.50
17	Maintenance	12.00	0.00	12.00
26	Other Charges	0.00	205.00	205.00
	Total (REVENUE)	252.61	205.00	457.61
	<u>CAPITAL</u>			
13	Major Works	0.00	154.79	154.79
	Total (CAPITAL)	0.00	154.79	154.79
	GRAND TOTAL :	252.61	359.79	612.40

SCIENCE AND TECHNOLOGY DEPARTMENT
Demand No. 63 - Science, Technology, Ecology and Environment

Voted : Revenue 457.61 Capital 154.79 Total 612.40

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3425						Other Scientific Research					
	60					Others					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	174.46	185.07	178.98	170.68
				02		Wages	1	8.80	8.91	8.91	8.91
				03		Travel Expenses	1	5.94	6.00	6.00	6.00
				04		Office Expenses	1	6.93	7.00	7.00	7.00
				06		Rent, Rates and Taxes	1	6.65	5.00	5.00	5.00
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	6.44	6.50	6.50	6.50
				17		Maintenance	1	12.00	12.00	12.00	12.00
3425	60	001	01			Total :		221.22	230.48	224.39	216.09
			02			Nagaland Science and Technology Council (NASTEC)					
				09		Grant-in-Aid	1	25.00	25.00	25.00	25.00
3425	60	001	02			Total :		25.00	25.00	25.00	25.00
			03			Innovation Hub and Space Education Centre					
				09		Grant-in-Aid	1	11.52	11.52	11.52	11.52
3425	60	001	03			Total :		11.52	11.52	11.52	11.52
3425	60	001				Total :		257.74	267.00	260.91	252.61
		004				Research and Development					
			01			Science,Technology,Ecology and Environment.					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	150.00	105.00	105.00	205.00
3425	60	004	01			Total :		150.00	105.00	105.00	205.00
		600				Other Schemes					
			01			Nagaland Science Centre					
				26		Other Charges	2	14.40	0.00	5.60	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
3425	60	600	01			Total :		14.40	0.00	5.60	0.00
3425						Total :		422.14	372.00	371.51	457.61
						TOTAL : REVENUE		422.14	372.00	371.51	457.61
CAPITAL											
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Construction					
				13		Major Works	2	0.00	338.33	338.33	154.79
4216	01	106	01			Total :		0.00	338.33	338.33	154.79
4216						Total :		0.00	338.33	338.33	154.79

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
5425						Capital Outlay on Other Scientific and Environmental Research					
		208				Ecology and Environment					
			01			Construction					
					13	Major Works	2	150.00	0.00	0.00	0.00
5425		208	01			Total :		150.00	0.00	0.00	0.00
5425						Total :		150.00	0.00	0.00	0.00
						TOTAL : CAPITAL		150.00	338.33	338.33	154.79
						GRAND TOTAL :		572.14	710.33	709.84	612.40
						NET TOTAL :		572.14	710.33	709.84	612.40

Demand No. 64 - Housing

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2059		16569.99	0.00	16569.99
2216		1393.77	0.00	1393.77
	<u>CAPITAL</u>			
4059		0.00	1203.35	1203.35
4216		0.00	1312.35	1312.35
Grand Total:		17963.76	2515.70	20479.46

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	17,238.60	0.00	17238.60
02	Wages	20.91	0.00	20.91
03	Travel Expenses	27.00	0.00	27.00
04	Office Expenses	35.75	0.00	35.75
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rate and Taxes	16.00	0.00	16.00
09	Grant-in-Aid	42.00	0.00	42.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	33.00	0.00	33.00
17	Maintenance	450.00	0.00	450.00
19	Materials and Supplies	50.00	0.00	50.00
26	Other Charges	28.00	0.00	28.00
45	Training	2.50	0.00	2.50
	Total (REVENUE)	17963.76	0.00	17963.76
	<u>CAPITAL</u>			
13	Major Works	0.00	2,515.70	2515.70
	Total (CAPITAL)	0.00	2515.70	2515.70
	GRAND TOTAL :	17963.76	2515.70	20479.46

WORKS AND HOUSING DEPARTMENT
Demand No. 64 - Housing

Revenue Capital Total
Voted : 17963.76 2515.70 20479.46

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2059						Public Works					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2059		911	01			Total :					
2059		911				Total :					
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	1425.27	2400.00	1458.01	1531.24
				02		Wages	1	1.32	2.31	2.31	2.31
				03		Travel Expenses	1	10.60	13.00	13.00	13.00
				04		Office Expenses	1	9.70	8.61	8.61	8.61
				06		Rent, Rates and Taxes	1	7.20	13.15	13.15	13.15
				16		Motor Vehicles	1	7.65	17.50	20.65	17.50
				17		Maintenance	1	0.00	0.00	0.00	0.00
				45		Training	1	2.50	2.50	2.50	2.50
2059	80	001	01			Total :		1464.24	2457.07	1518.23	1588.31
			02			Execution					
				01		Salaries	1	11405.05	11341.84	12388.00	13010.23
				02		Wages	1	8.13	9.62	9.62	7.08
				03		Travel Expenses	1	6.90	6.00	6.00	6.00
				04		Office Expenses	1	6.60	6.42	6.42	6.42
				05		Professional and Special Services	1	5.00	0.00	0.00	0.00
				16		Motor Vehicles	1	12.70	5.30	5.30	5.30
				17		Maintenance	1	368.50	400.00	1416.65	450.00
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
2059	80	001	02			Total :		11812.88	11769.18	13831.99	13485.03
			03			Chief Architect					
				01		Salaries	1	431.99	494.46	575.07	574.00
				02		Wages	1	2.09	2.54	2.54	1.90
				03		Travel Expenses	1	4.50	5.00	5.00	5.00
				04		Office Expenses	1	17.50	15.75	15.75	15.75
				06		Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
				15		Machinery and Equipment	1	20.00	20.00	25.00	20.00
				16		Motor Vehicles	1	7.20	8.00	41.60	8.00
				26		Other Charges	1	28.00	28.00	43.00	28.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				45		Training	1	5.00	0.00	0.00	0.00
2059	80	001	03			Total :		518.28	575.75	709.96	654.65
			04			State Quality Control Board					
				09		Grant-in-Aid	1	42.00	40.00	42.00	42.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2059	80	001	04			Total :		42.00	40.00	42.00	42.00
			05			Work Charged Establishment					
					01	Salaries	1	310.56	800.00	300.00	800.00
2059	80	001	05			Total :		310.56	800.00	300.00	800.00
2059	80	001				Total :		14147.96	15642.00	16402.18	16569.99
			052			Machinery and Equipment					
						Tools and Plants					
			01			Machinery and Equipment	1	0.00	0.00	0.00	0.00
2059	80	052	01			Total :		0.00	0.00	0.00	0.00
2059						Total :		14147.96	15642.00	16402.18	16569.99
2216						Housing					
		05				General Pool Accomodation					
		001				Direction and Administration					
			01			Execution-Estate					
					01	Salaries	1	1163.28	1795.39	1259.85	1323.13
					02	Wages	1	9.50	9.62	9.62	9.62
					03	Travel Expenses	1	2.29	3.00	18.83	3.00
					04	Office Expenses	1	1.70	4.97	4.97	4.97
					06	Rent, Rate and Taxes	1	22.40	0.85	10.50	0.85
					16	Motor Vehicles	1	2.15	2.20	2.20	2.20
					17	Maintenance	1	79.90	0.00	0.00	0.00
					19	Materials and Supplies	1	70.18	50.00	75.00	50.00
2216	05	001	01			Total :		1351.40	1866.03	1380.97	1393.77
2216						Total :		1351.40	1866.03	1380.97	1393.77
						TOTAL : REVENUE		15499.36	17508.03	17783.15	17963.76
CAPITAL											
4059						Capital Outlay on Public Works					
		80				General					
			051			Construction					
						Functional Buildings					
			01			Major Works	2	2251.60	1227.89	1227.89	1203.35
4059	80	051	01			Total :		2251.60	1227.89	1227.89	1203.35
4059						Total :		2251.60	1227.89	1227.89	1203.35
4216						Capital Outlay on Housing					
		01				Government Residential Buildings					
			106			General Pool Accommodation					
						Housing					
			01			Major Works	2	1578.08	2140.10	6153.76	1312.35
4216	01	106	01			Total :		1578.08	2140.10	6153.76	1312.35
4216						Total :		1578.08	2140.10	6153.76	1312.35
						TOTAL : CAPITAL		3829.68	3367.99	7381.65	2515.70
						GRAND TOTAL :		19329.04	20876.02	25164.80	20479.46
REVENUE (RECOVERY)											
2059		911	01			47 Deduct Recoveries	1	-10.43	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-10.43	0.00	0.00	0.00
						NET TOTAL :		19318.61	20876.02	25164.80	20479.46

Demand No. 65 - State Council of Educational Research and Training				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	REVENUE			
2202		3843.18	5385.27	9228.45
	CAPITAL			
4202		0.00	2912.50	2912.50
Grand Total:		3843.18	8297.77	12140.95

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,616.95	0.00	3616.95
02	Wages	42.23	0.00	42.23
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
07	Printing and Publications	5.00	0.00	5.00
16	Motor Vehicles	12.00	0.00	12.00
17	Maintenance	50.00	0.00	50.00
26	Other Charges	40.00	5,385.27	5425.27
31	Other Administrative Expenses	22.00	0.00	22.00
45	Training	30.00	0.00	30.00
Total (REVENUE)		3843.18	5385.27	9228.45
	CAPITAL			
13	Major Works	0.00	2,912.50	2912.50
14	Minor Works	0.00	0.00	0.00
Total (CAPITAL)		0.00	2912.50	2912.50
GRAND TOTAL :		3843.18	8297.77	12140.95

EDUCATION DEPARTMENT
Demand No. 65 - State Council of Educational Research and Training

Voted : Revenue 9228.45 Capital 2912.50 Total 12140.95

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2202						General Education					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2202		911	01			Total :					
2202		911				Total :					
	01					Elementary Education					
		105				Non-Formal Education					
			01			Teachers Education					
				26		Other Charges	2	130.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	21.97	22.00	22.00	22.00
				45		Training	1	30.00	30.00	30.00	30.00
2202	01	105	01			Total :		181.97	52.00	52.00	52.00
			02			State Board of Teachers Education					
				26		Other Charges	1	30.00	30.00	40.00	40.00
2202	01	105	02			Total :		30.00	30.00	40.00	40.00
2202	01	105				Total :		211.97	82.00	92.00	92.00
		113				Samagra Shiksha					
			01			Samagra Shiksha-Teachers' Education					
				01		Samagra Shiksha-Teachers' Education - General					
				01		Salaries	2	16.95	0.00	0.00	0.00
				01		Salaries	3	0.00	0.00	0.00	0.00
				02		Wages	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	55.22	0.00	0.00	0.00
				26		Other Charges	3	46.87	55.78	0.00	0.00
2202	01	113	01	01		Total :		119.04	55.78	0.00	0.00
				02		Strengthening of Infrastructure for Educational Training - Tribal Area Sub-Plan					
				01		Salaries	1	663.97	2623.81	1083.00	2682.03
				01		Salaries	2	0.00	0.00	0.00	0.00
				01		Salaries	3	0.00	0.00	0.00	0.00
				02		Wages	1	34.22	35.58	33.54	33.54
				26		Other Charges	2	229.86	250.00	220.00	220.00
				26		Other Charges	3	2174.48	2588.08	1980.93	5165.27
2202	01	113	01	02		Total :		3102.53	5497.47	3317.47	8100.84
				03		Strengthening of Infrastructure for Educational Training - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	0.00	0.00	0.00	0.00
2202	01	113	01	03		Total :		0.00	0.00	0.00	0.00
2202	01	113	01			Total :		3221.57	5553.25	3317.47	8100.84
	02					Secondary Education					
		004				Research and Training					
			01			State Council of Educational Research and Training					
				01	01	Salaries	1	848.83	969.92	903.65	934.92
					02	Wages	1	9.02	10.17	8.52	8.69
					03	Travel Expenses	1	9.00	10.00	12.00	10.00
					04	Office Expenses	1	9.00	10.00	13.00	10.00
					06	Rent, Rates and Taxes	1	5.00	5.00	5.00	5.00
					07	Printing and Publications	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	10.78	12.00	57.72	12.00
					17	Maintenance	1	20.00	20.00	20.00	50.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2202	02	004	01			Total :		916.63	1042.09	1024.89	1035.61
2202						Total :		4350.17	6677.34	4434.36	9228.45
						TOTAL : REVENUE		4350.17	6677.34	4434.36	9228.45
CAPITAL											
4202						Capital Outlay on Education, Sports, Art and Culture					
	01					General Education					
		201				Elementary Education					
			01			Works under SCERT					
					13	Major Works	2	0.00	260.00	260.00	287.70
					14	Minor Works	2	185.00	0.00	0.00	0.00
4202	01	201	01			Total :		185.00	260.00	260.00	287.70
		600				General					
			01			Samagra Shiksha-Teachers' Education					
				01		Samagra Shiksha - General					
					13	Major Works	2	96.98	0.00	30.00	30.00
					13	Major Works	3	96.21	114.48	1921.52	2594.80
4202	01	600	01	01		Total :		193.19	114.48	1951.52	2624.80
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					13	Major Works	2	242.64	0.00	0.00	0.00
					13	Major Works	3	2183.78	2598.60	0.00	0.00
4202	01	600	01	02		Total :		2426.42	2598.60	0.00	0.00
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4202	01	600	01	03		Total :		0.00	0.00	0.00	0.00
4202	01	600	01			Total :		2619.61	2713.08	1951.52	2624.80
4202						Total :		2804.61	2973.08	2211.52	2912.50

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		2804.61	2973.08	2211.52	2912.50
						GRAND TOTAL :		7154.78	9650.42	6645.88	12140.95
REVENUE (RECOVERY)											
2202		911	01		47	Deduct Recoveries	1	-497.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-497.00	0.00	0.00	0.00
						NET TOTAL :		6657.78	9650.42	6645.88	12140.95

Demand No. 66 - Sericulture				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	REVENUE			
2851		2161.04	390.00	2551.04
	CAPITAL			
4851		0.00	40.00	40.00
Grand Total:		2161.04	430.00	2591.04

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,801.50	0.00	1801.50
02	Wages	211.54	0.00	211.54
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rate and Taxes	6.00	0.00	6.00
07	Printing and Publications	0.00	10.00	10.00
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
10	Scholarship and Stipend	3.00	0.00	3.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	15.00	0.00	15.00
16	Motor Vehicles	10.00	0.00	10.00
17	Maintenance	60.00	0.00	60.00
19	Materials and Supplies	10.00	0.00	10.00
26	Other Charges	0.00	330.00	330.00
28	Computerization	0.00	12.00	12.00
29	Contributions	4.00	0.00	4.00
45	Training	0.00	8.00	8.00
80	Purchase	0.00	30.00	30.00
	Total (REVENUE)	2161.04	390.00	2551.04
	CAPITAL			
13	Major Works	0.00	40.00	40.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	40.00	40.00
	GRAND TOTAL :	2161.04	430.00	2591.04

COMMERCE AND INDUSTRIES DEPARTMENT
Demand No. 66 - Sericulture

Voted : Revenue 2551.04 Capital 40.00 Total 2591.04

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2851						Village and Small Industries					
		107				Sericulture Industries					
			01			Direction					
				01		Salaries	1	419.01	628.63	681.90	737.02
				02		Wages	1	18.46	17.90	16.28	15.89
				03		Travel Expenses	1	11.93	12.50	12.50	12.50
				04		Office Expenses	1	12.90	10.00	15.00	10.00
				06		Rent, Rate and Taxes	1	6.85	6.00	6.00	6.00
				07		Printing and Publications	2	0.00	0.00	10.00	10.00
				08		Advertisement and Publicity Expenses	2	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	1	3.00	3.00	0.00	3.00
				15		Machinery and Equipment	1	22.90	9.00	9.00	9.00
				16		Motor Vehicles	1	5.10	4.00	44.88	4.00
				19		Materials and Supplies	1	4.00	4.00	4.00	4.00
				28		Computerization	2	0.00	0.00	12.00	12.00
				29		Contributions	1	4.00	4.00	2.00	4.00
				45		Training	2	30.00	0.00	8.00	8.00
				80		Purchase	2	20.00	0.00	30.00	30.00
2851		107	01			Total :		558.15	699.03	851.56	865.41
			02			Subordinate Establishment					
				01		Salaries	1	485.50	500.00	437.22	472.56
				02		Wages	1	85.47	88.46	90.00	84.00
2851		107	02			Total :		570.97	588.46	527.22	556.56
			03			Sericulture Farms and Gardens					
				01		Salaries	1	588.47	605.76	547.65	591.92
				02		Wages	1	108.72	108.19	111.65	111.65
				03		Travel Expenses	1	6.06	7.50	7.50	7.50
				04		Office Expenses	1	5.10	10.00	10.00	10.00
				14		Minor Works	1	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	1	4.20	6.00	6.00	6.00
				16		Motor Vehicles	1	3.60	6.00	6.00	6.00
				17		Maintenance	1	56.00	56.00	126.00	60.00
				19		Materials and Supplies	1	6.40	6.00	6.00	6.00
2851		107	03			Total :		778.55	805.45	820.80	799.07
			04			Rashtriya Krishi Vikas Yojana					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2851		107	04			Total :		0.00	0.00	0.00	0.00
			05			Catalytic Development Programme under Sericulture					
				26		Other Charges	2	150.00	30.00	150.00	203.96

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2851		107	05			Total :		150.00	30.00	150.00	203.96
			06			Common Facility Centre					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	100.00	100.00	15.00	96.04
2851		107	06			Total :		100.00	100.00	15.00	96.04
			07			Integrated Silk Development Programme					
				26		Other Charges	2	0.00	300.00	150.00	30.00
2851		107	07			Total :		0.00	300.00	150.00	30.00
2851		107				Total :		2157.67	2522.94	2514.58	2551.04
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2851		911	01			Total :					
2851		911				Total :					
2851						Total :		2157.67	2522.94	2514.58	2551.04
						TOTAL : REVENUE		2157.67	2522.94	2514.58	2551.04
CAPITAL											
4851						Capital Outlay on Village and Small Industries					
		107				Sericulture Industries					
			01			Construction					
				13		Major Works	2	100.00	0.00	40.00	40.00
				13		Major Works	3	0.00	0.00	0.00	0.00
				14		Minor Works	2	0.00	0.00	0.00	0.00
4851		107	01			Total :		100.00	0.00	40.00	40.00
4851						Total :		100.00	0.00	40.00	40.00
						TOTAL : CAPITAL		100.00	0.00	40.00	40.00
						GRAND TOTAL :		2257.67	2522.94	2554.58	2591.04
REVENUE (RECOVERY)											
2851		911	01		47	Deduct Recoveries	1	-1.21	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-1.21	0.00	0.00	0.00
						NET TOTAL :		2256.46	2522.94	2554.58	2591.04

Demand No. 67 - Home Guards

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2070		3837.15	0.00	3837.15
2245		25.00	0.00	25.00
	<u>CAPITAL</u>			
4059		0.00	330.00	330.00
Grand Total:		3862.15	330.00	4192.15

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	3,581.08	0.00	3581.08
02	Wages	0.64	0.00	0.64
03	Travel Expenses	24.00	0.00	24.00
04	Office Expenses	21.00	0.00	21.00
06	Rent, Rates and Taxes	23.40	0.00	23.40
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	35.00	0.00	35.00
17	Maintenance	60.00	0.00	60.00
19	Materials and Supplies	15.63	0.00	15.63
26	Other Charges	25.00	0.00	25.00
27	Clothing and Tentage	35.00	0.00	35.00
34	POL	31.40	0.00	31.40
45	Training	10.00	0.00	10.00
	Total (REVENUE)	3862.15	0.00	3862.15
	<u>CAPITAL</u>			
13	Major Works	0.00	330.00	330.00
	Total (CAPITAL)	0.00	330.00	330.00
	GRAND TOTAL :	3862.15	330.00	4192.15

HOME DEPARTMENT
Demand No. 67 - Home Guards

Voted : Revenue 3862.15 Capital 330.00 Total 4192.15

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023 9	Budget Estimates 2023-2024 10	Revised Estimates 2023-2024 11	Budget Estimates 2024-2025 12
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2070						Other Administrative Services					
		107				Home Guards					
			01			Direction					
				01		Salaries	1	1656.38	1722.42	1913.43	1658.03
				02		Wages	1	0.63	1.44	1.44	0.64
				03		Travel Expenses	1	22.00	24.00	24.00	24.00
				04		Office Expenses	1	19.30	21.00	21.00	21.00
				06		Rent, Rates and Taxes	1	35.56	23.40	37.55	23.40
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	15.90	17.40	50.27	11.00
				17		Maintenance	1	59.00	59.00	59.00	60.00
				19		Materials and Supplies	1	15.62	15.63	15.63	15.63
				26		Other Charges	1	0.00	0.00	0.00	0.00
				27		Clothing and Tentage	1	42.00	35.00	35.00	35.00
				34		POL	1	0.00	0.00	0.00	0.00
				45		Training	1	10.00	10.00	10.00	10.00
2070		107	01			Total :		1876.39	1929.29	2167.32	1858.70
			02			Repair and Maintenance of Duty Vehicles					
				16		Motor Vehicles	1	14.06	24.00	36.00	24.00
				34		POL	1	25.00	25.00	25.00	31.40
2070		107	02			Total :		39.06	49.00	61.00	55.40
			03			Home Guards Personnel					
				01		Salaries	1	1804.27	1923.05	1910.70	1923.05
2070		107	03			Total :		1804.27	1923.05	1910.70	1923.05
2070		107				Total :		3719.72	3901.34	4139.02	3837.15
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2070		911	01			Total :					
2070		911				Total :					
2070						Total :		3719.72	3901.34	4139.02	3837.15
2245						Relief on Account of Natural Calamities					
	80					General					
		102				Management of Natural Disasters, Contingency Plans in Disaster Prone Areas					
			01			Mainstreaming of Civil Defence in Disaster Risk Reduction					
				26		Other Charges	3	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2245	80	102	01			Total :		0.00	0.00	0.00	0.00
			02			State Disaster Management					
					26	Other Charges	1	64.60	25.00	25.00	25.00
2245	80	102	02			Total :		64.60	25.00	25.00	25.00
2245						Total :		64.60	25.00	25.00	25.00
						TOTAL : REVENUE		3784.32	3926.34	4164.02	3862.15
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Home Guards					
					13	Major Works	2	200.00	497.77	497.77	330.00
4059	60	051	01			Total :		200.00	497.77	497.77	330.00
4059						Total :		200.00	497.77	497.77	330.00
						TOTAL : CAPITAL		200.00	497.77	497.77	330.00
						GRAND TOTAL :		3984.32	4424.11	4661.79	4192.15
REVENUE (RECOVERY)											
2070		911	01		47	Deduct Recoveries	1	-0.64	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.64	0.00	0.00	0.00
						NET TOTAL :		3983.68	4424.11	4661.79	4192.15

Demand No. 68 - Police Engineering Project

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2055		2480.91	0.00	2480.91
	<u>CAPITAL</u>			
4055		0.00	936.11	936.11
Grand Total:		2480.91	936.11	3417.02

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,308.91	0.00	2308.91
02	Wages	0.00	0.00	0.00
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	15.00	0.00	15.00
16	Motor Vehicles	22.00	0.00	22.00
17	Maintenance	120.00	0.00	120.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	2480.91	0.00	2480.91
	<u>CAPITAL</u>			
13	Major Works	0.00	936.11	936.11
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	936.11	936.11
	GRAND TOTAL :	2480.91	936.11	3417.02

HOME DEPARTMENT
Demand No. 68 - Police Engineering Project

Voted : Revenue 2480.91 Capital 936.11 Total 3417.02

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2055						Police					
		001				Direction and Administration					
			01			Police Engineering					
				01		Salaries	1	1597.37	1964.76	1980.81	2015.57
				02		Wages	1	0.47	0.64	0.00	0.00
				03		Travel Expenses	1	13.20	15.00	15.00	15.00
				04		Office Expenses	1	13.20	15.00	15.00	15.00
				16		Motor Vehicles	1	19.36	22.00	22.00	22.00
				17		Maintenance	1	410.16	80.00	80.00	120.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2055		001	01			Total :		2053.76	2097.40	2112.81	2187.57
			02			Work Charged Establishment					
				01		Salaries	1	290.43	314.92	289.35	293.34
2055		001	02			Total :		290.43	314.92	289.35	293.34
2055		001				Total :		2344.19	2412.32	2402.16	2480.91
2055						Total :		2344.19	2412.32	2402.16	2480.91
						TOTAL : REVENUE		2344.19	2412.32	2402.16	2480.91
CAPITAL											
4055						Capital Outlay on Police					
		211				Police Housing					
			01			Office Buildings					
				13		Major Works	2	7135.57	516.60	3316.60	936.11
				14		Minor Works	2	0.00	0.00	0.00	0.00
4055		211	01			Total :		7135.57	516.60	3316.60	936.11
			02			Government Residential Building					
				13		Major Works	2	5239.92	403.00	9064.02	0.00
				13		Major Works	3	0.00	0.00	0.00	0.00
4055		211	02			Total :		5239.92	403.00	9064.02	0.00
			03			Special Central Assistance					
				13		Major Works	2	0.00	0.00	2089.00	0.00
4055		211	03			Total :		0.00	0.00	2089.00	0.00
4055		211				Total :		12375.49	919.60	14469.62	936.11
4055						Total :		12375.49	919.60	14469.62	936.11
						TOTAL : CAPITAL		12375.49	919.60	14469.62	936.11
						GRAND TOTAL :		14719.68	3331.92	16871.78	3417.02
						NET TOTAL :		14719.68	3331.92	16871.78	3417.02

Demand No. 69 - Fire and Emergency Services

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2070		4775.56	0.00	4775.56
	<u>CAPITAL</u>			
4059		0.00	1073.90	1073.90
4552		0.00	0.00	0.00
Grand Total:		4775.56	1073.90	5849.46

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	4,283.58	0.00	4283.58
02	Wages	0.48	0.00	0.48
03	Travel Expenses	28.80	0.00	28.80
04	Office Expenses	16.40	0.00	16.40
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	10.00	0.00	10.00
15	Machinery and Equipment	125.00	0.00	125.00
16	Motor Vehicles	203.30	0.00	203.30
17	Maintenance	25.00	0.00	25.00
19	Materials and Supplies	17.00	0.00	17.00
26	Other Charges	0.00	0.00	0.00
27	Clothing and Tentage	15.00	0.00	15.00
32	Rewards / Awards	1.00	0.00	1.00
34	POL	35.00	0.00	35.00
45	Training	15.00	0.00	15.00
Total (REVENUE)		4775.56	0.00	4775.56
	<u>CAPITAL</u>			
13	Major Works	0.00	573.90	573.90
15	Machinery and Equipment	0.00	0.00	0.00
80	Purchase	0.00	500.00	500.00
Total (CAPITAL)		0.00	1073.90	1073.90
GRAND TOTAL :		4775.56	1073.90	5849.46

HOME DEPARTMENT
Demand No. 69 - Fire and Emergency Services

Voted : Revenue 4775.56 Capital 1073.90 Total 5849.46

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2070						Other Administrative Services					
		108				Fire Protection and Control					
			01			Direction and Administration					
				01		Salaries	1	3540.51	4260.28	3976.53	4283.58
				02		Wages	1	0.48	0.48	0.64	0.48
				03		Travel Expenses	1	26.40	28.80	28.80	28.80
				04		Office Expenses	1	15.00	16.40	16.40	16.40
				05		Professional and Special Services	1	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	10.00	10.00	10.00	10.00
				15		Machinery and Equipment	1	205.85	125.00	125.00	125.00
				16		Motor Vehicles	1	16.80	18.30	20.17	18.30
				17		Maintenance	1	15.00	15.00	115.00	25.00
				19		Materials and Supplies	1	67.00	17.00	32.00	17.00
				26		Other Charges	1	27.11	0.00	0.00	0.00
				27		Clothing and Tentage	1	16.00	15.00	15.00	15.00
				32		Rewards / Awards	1	1.00	1.00	1.00	1.00
				34		POL	1	50.00	35.00	40.00	35.00
				45		Training	1	20.00	15.00	15.00	15.00
2070		108	01			Total :		4011.15	4557.26	4395.54	4590.56
				02		Repair of Duty Vehicles					
					16	Motor Vehicles	1	185.00	185.00	185.00	185.00
2070		108	02			Total :		185.00	185.00	185.00	185.00
2070		108				Total :		4196.15	4742.26	4580.54	4775.56
2070						Total :		4196.15	4742.26	4580.54	4775.56
						TOTAL : REVENUE		4196.15	4742.26	4580.54	4775.56
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Building					
		051				Construction					
			01			Works under Fire Services					
				13		Major Works	2	585.36	468.08	1468.08	573.90
4059	01	051	01			Total :		585.36	468.08	1468.08	573.90
	80					General					
		052				Machinery and Equipment					
			01			Fire Fighting Equipments					
				80		Purchase	2	200.00	500.00	500.00	500.00
4059	80	052	01			Total :		200.00	500.00	500.00	500.00
4059						Total :		785.36	968.08	1968.08	1073.90
4552						Capital Outlay on North Eastern Areas					
		108				Fire Protection and Control					
			01			Fire Protection					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	4	0.00	0.00	0.00	0.00
4552		108	01			Total :		0.00	0.00	0.00	0.00
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
4552		911	01			Total :					
4552		911				Total :					
4552						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		785.36	968.08	1968.08	1073.90
						GRAND TOTAL :		4981.51	5710.34	6548.62	5849.46
CAPITAL (RECOVERY)											
4552		911	01		47	Deduct Recoveries	1	-0.11	0.00	0.00	0.00
						TOTAL : CAPITAL (RECOVERY)		-0.11	0.00	0.00	0.00
						NET TOTAL :		4981.40	5710.34	6548.62	5849.46

Demand No. 70 - Horticulture

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2401		2391.47	3441.11	5832.58
2415		86.12	0.00	86.12
2552		0.00	0.00	0.00
	<u>CAPITAL</u>			
4401		0.00	300.00	300.00
Grand Total:		2477.59	3741.11	6218.70

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,221.15	0.00	2221.15
02	Wages	79.58	0.00	79.58
03	Travel Expenses	18.00	0.00	18.00
04	Office Expenses	25.00	0.00	25.00
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rate and Taxes	10.00	0.00	10.00
09	Grant-in-Aid	13.86	0.00	13.86
10	Scholarship and Stipend	35.00	0.00	35.00
14	Minor Works	0.00	0.00	0.00
16	Motor Vehicles	15.00	0.00	15.00
17	Maintenance	40.00	50.00	90.00
19	Materials and Supplies	20.00	78.00	98.00
26	Other Charges	0.00	3,313.11	3313.11
28	Computerization	0.00	0.00	0.00
	Total (REVENUE)	2477.59	3441.11	5918.70
	<u>CAPITAL</u>			
13	Major Works	0.00	300.00	300.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	300.00	300.00
	GRAND TOTAL :	2477.59	3741.11	6218.70

HORTICULTURE DEPARTMENT
Demand No. 70 - Horticulture

Voted : Revenue 5918.70 Capital 300.00 Total 6218.70

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2401						Crop Husbandry					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	539.20	803.34	593.42	617.81
				02		Wages	1	12.89	15.02	14.04	15.02
				03		Travel Expenses	1	7.30	6.74	6.74	6.74
				04		Office Expenses	1	13.66	16.16	16.16	16.16
				06		Rent, Rate and Taxes	1	18.60	8.00	13.00	8.00
				10		Scholarship and Stipend	1	33.12	35.00	35.00	35.00
				16		Motor Vehicles	1	6.80	8.60	54.32	5.60
				17		Maintenance	1	1.21	1.21	35.23	33.21
				19		Materials and Supplies	1	28.00	18.00	18.00	18.00
				28		Computerization	2	0.00	0.00	0.00	0.00
2401		001	01			Total :		660.78	912.07	785.91	755.54
			02			Subordinate Establishment					
				01		Salaries	1	903.57	761.87	1032.91	1075.38
				02		Wages	1	42.49	57.22	45.54	46.51
				03		Travel Expenses	1	5.90	7.99	7.99	7.99
				04		Office Expenses	1	5.97	5.97	5.97	5.97
				06		Rent, Rate and Taxes	1	0.00	2.00	2.00	2.00
				16		Motor Vehicles	1	6.90	6.90	6.90	6.90
				17		Maintenance	1	2.40	2.40	2.40	2.40
2401		001	02			Total :		967.23	844.35	1103.71	1147.15
2401		001				Total :		1628.01	1756.42	1889.62	1902.69
		104				Agriculture Farms					
			01			Farms and Nurseries					
				17		Maintenance	2	0.00	5.00	5.00	5.00
				19		Materials and Supplies	1	0.06	0.03	0.03	0.03
				19		Materials & Supplies	2	0.00	0.00	0.00	55.00
2401		104	01			Total :		0.06	5.03	5.03	60.03
		108				Commercial Crops					
			01			Rejuvenation of Old and Senile Orchard					
				17		Maintenance	1	0.09	0.09	0.09	0.09
2401		108	01			Total :		0.09	0.09	0.09	0.09
			02			Development of Commercial Cash Crops and Indigeneous Crops					
				26		Other Charges	2	0.00	25.00	25.00	0.00
2401		108	02			Total :		0.00	25.00	25.00	0.00
2401		108				Total :		0.09	25.09	25.09	0.09
		119				Horticulture and Vegetable Crops					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Fruit and Vegetable Processing Centre					
					01	Salaries	1	62.88	121.03	109.26	113.75
					02	Wages	1	1.26	6.21	2.80	6.21
					03	Travel Expenses	1	0.50	0.04	0.04	0.04
					05	Professional and Special Services	1	0.00	0.00	0.00	0.00
					05	Professional and Special Services	2	0.00	0.00	0.00	0.00
					14	Minor Works	2	15.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.62	0.62	0.62	0.62
					17	Maintenance	1	7.04	2.04	2.04	2.04
					19	Materials and Supplies	1	2.96	1.48	1.48	1.48
					19	Materials & Supplies	2	0.00	0.00	0.00	15.00
2401		119	01			Total :		90.26	131.42	116.24	139.14
			02			Development of Fruits and Vegetables					
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	2	0.00	15.00	15.00	0.00
2401		119	02			Total :		0.00	15.00	15.00	0.00
			03			State Horticulture Nursery					
					01	Salaries	1	159.77	230.55	170.75	177.77
					02	Wages	1	17.05	0.00	12.32	0.00
					03	Travel Expenses	1	0.70	2.16	2.16	2.16
					04	Office Expenses	1	1.80	1.80	1.80	1.80
					09	Grant-in-Aid	1	22.42	13.20	19.08	13.86
					16	Motor Vehicles	1	1.88	1.88	1.88	1.88
					17	Maintenance	2	5.00	5.00	5.00	5.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	25.00
2401		119	03			Total :		208.62	254.59	212.99	227.47
			04			Organic Farming					
					01	Salaries	1	81.48	74.82	52.23	54.38
					02	Wages	1	3.41	0.00	1.32	0.00
					03	Travel Expenses	1	0.60	0.27	0.27	0.27
2401		119	04			Total :		85.49	75.09	53.82	54.65
			05			Mushroom Cultivation					
					19	Materials and Supplies	2	8.00	8.00	8.00	8.00
2401		119	05			Total :		8.00	8.00	8.00	8.00
			06			Floriculture Development					
					17	Maintenance	2	15.00	15.00	15.00	25.00
					19	Materials & Supplies	2	0.00	75.00	75.00	0.00
2401		119	06			Total :		15.00	90.00	90.00	25.00
			07			Exhibition, Melas, Parks and Gardens					
					26	Other Charges	2	12.00	12.00	12.00	27.00
2401		119	07			Total :		12.00	12.00	12.00	27.00
			08			Fruit Nurseries					
					01	Salaries	1	110.40	112.57	99.55	103.64

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					02	Wages	1	4.05	6.25	3.49	6.25
					03	Travel Expenses	1	0.60	0.38	0.38	0.38
					04	Office Expenses	1	0.41	0.41	0.41	0.41
					17	Maintenance	1	1.16	1.16	1.16	1.16
					17	Maintenance	2	15.00	15.00	15.00	15.00
					19	Materials and Supplies	1	0.20	0.10	0.10	0.10
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		119	08			Total :		131.82	135.87	120.09	126.94
			09			Plasticulture and Micro-Irrigation					
					17	Maintenance	1	0.22	0.22	0.22	0.22
					19	Materials and Supplies	1	0.48	0.24	0.24	0.24
2401		119	09			Total :		0.70	0.46	0.46	0.46
			10			Mission for Integrated Development of Horticulture					
				01		National Horticulture Mission - General					
					26	Other Charges	2	148.33	16.50	36.95	0.00
					26	Other Charges	3	2085.00	572.88	1277.78	432.13
2401		119	10	01		Total :		2233.33	589.38	1314.73	432.13
				02		National Horticulture Mission - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	133.50	346.39	150.00
					26	Other Charges	3	0.00	4635.12	3272.22	2678.98
2401		119	10	02		Total :		0.00	4768.62	3618.61	2828.98
				03		National Horticulture Mission - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	10	03		Total :		0.00	0.00	0.00	0.00
2401		119	10			Total :		2233.33	5358.00	4933.34	3261.11
			11			Farm Water Management					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		119	11			Total :		0.00	0.00	0.00	0.00
			12			Pradhan Mantri Krishi Sinchai Yojana					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		119	12			Total :		0.00	0.00	0.00	0.00
2401						Total :		4413.38	7866.97	7481.68	5832.58
2415						Agriculture Research and Education					
	01					Crop Husbandry					
		004				Research					
			01			Horticulture Research and Development					
					01	Salaries	1	77.63	81.02	75.32	78.42
					02	Wages	1	7.08	5.59	5.20	5.59

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	
0000	00	000	00	00	00							
1	2	3	4	5	6	7	8	9	10	11	12	
						03	Travel Expenses	1	0.30	0.42	0.42	0.42
						04	Office Expenses	1	0.66	0.66	0.66	0.66
						17	Maintenance	1	0.88	0.88	0.88	0.88
						19	Materials and Supplies	1	0.30	0.15	0.15	0.15
						26	Other Charges	1	0.00	0.00	0.00	0.00
2415	01	004	01			Total :		86.85	88.72	82.63	86.12	
2415						Total :		86.85	88.72	82.63	86.12	
2552						North Eastern Areas						
		119				Horticulture and Vegetable Crops						
			01			Horticulture Development						
						26	Other Charges	2	0.00	0.00	0.00	0.00
						26	Other Charges	4	0.00	0.00	0.00	0.00
2552		119	01			Total :		0.00	0.00	0.00	0.00	
2552						Total :		0.00	0.00	0.00	0.00	
						TOTAL : REVENUE		4500.23	7955.69	7564.31	5918.70	
<u>CAPITAL</u>												
4401						Capital Outlay on Crop Husbandry						
		119				Horticulture and Vegetable Crops						
			01			Horticulture Works						
						13	Major Works	2	0.00	0.00	0.00	0.00
						14	Minor Works	2	25.00	50.00	50.00	0.00
4401		119	01			Total :		25.00	50.00	50.00	0.00	
			02			Horti- Link Road						
						13	Major Works	2	1191.00	215.00	1215.00	300.00
4401		119	02			Total :		1191.00	215.00	1215.00	300.00	
4401		119				Total :		1216.00	265.00	1265.00	300.00	
4401						Total :		1216.00	265.00	1265.00	300.00	
						TOTAL : CAPITAL		1216.00	265.00	1265.00	300.00	
						GRAND TOTAL :		5716.23	8220.69	8829.31	6218.70	
						NET TOTAL :		5716.23	8220.69	8829.31	6218.70	

Demand No. 71 - Parliamentary Affairs

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2052		64.00	200.00	264.00
Grand Total:		64.00	200.00	264.00

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
26	Other Charges	4.00	0.00	4.00
31	Other Administrative Expenses	60.00	200.00	260.00
80	Purchase	0.00	0.00	0.00
	Total (REVENUE)	64.00	200.00	264.00
	GRAND TOTAL :	64.00	200.00	264.00

PARLIAMENTARY AFFAIRS DEPARTMENT
Demand No. 71 - Parliamentary Affairs

Voted : Revenue 264.00 Total 264.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2052						Secretariat General Services					
		090				Secretariat					
			01			Parliamentary Affairs					
				26		Other Charges	1	4.00	4.00	74.00	4.00
				26		Other Charges	2	50.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	2	50.00	0.00	0.00	0.00
2052		090	01			Total :		104.00	4.00	74.00	4.00
			02			Youth Parliament					
				31		Other Administrative Expenses	1	49.98	60.00	60.00	60.00
2052		090	02			Total :		49.98	60.00	60.00	60.00
			03			Parliamentary Study Tour					
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	2	50.00	50.00	50.00	200.00
2052		090	03			Total :		50.00	50.00	50.00	200.00
			04			Parliamentary Research Cell					
				80		Purchase	1	0.00	0.00	0.00	0.00
2052		090	04			Total :		0.00	0.00	0.00	0.00
2052						Total :		203.98	114.00	184.00	264.00
						TOTAL : REVENUE		203.98	114.00	184.00	264.00
						NET TOTAL :		203.98	114.00	184.00	264.00

Demand No. 72 - Land Resources Development

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2501		1346.46	3852.77	5199.23
2552		0.00	0.00	0.00
Grand Total:		1346.46	3852.77	5199.23

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	1,145.64	0.00	1145.64
02	Wages	33.42	0.00	33.42
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates and Taxes	10.00	0.00	10.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	2.25	150.00	152.25
16	Motor Vehicles	15.00	0.00	15.00
17	Maintenance	100.00	200.00	300.00
19	Materials and Supplies	5.15	0.00	5.15
26	Other Charges	0.00	3,502.77	3502.77
45	Training	0.00	0.00	0.00
Total (REVENUE)		1346.46	3852.77	5199.23
GRAND TOTAL :		1346.46	3852.77	5199.23

LAND RESOURCES DEVELOPMENT DEPARTMENT
Demand No. 72 - Land Resources Development

Revenue Total
Voted : 5199.23 5199.23

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2501						Special Programmes for Rural Development					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2501		911	01			Total :					
2501		911				Total :					
	05					Waste Land Development					
		101				National Waste Land Development Programme					
			01			Direction					
				01		Salaries	1	1021.98	1125.20	1102.73	1145.64
				02		Wages	1	33.54	33.54	33.54	33.42
				03		Travel Expenses	1	13.50	15.00	15.00	15.00
				04		Office Expenses	1	18.00	20.00	20.00	20.00
				06		Rent, Rates and Taxes	1	5.00	5.00	10.00	10.00
				15		Machinery and Equipment	1	2.25	2.25	2.25	2.25
				16		Motor Vehicles	1	48.90	15.00	54.20	15.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	5.15	5.15	5.15	5.15
				26		Other Charges	1	0.00	0.00	0.00	0.00
				45		Training	1	0.00	0.00	0.00	0.00
2501	05	101	01			Total :		1148.32	1221.14	1242.87	1246.46
			02			Resource Centre					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				17		Maintenance	2	20.00	20.00	20.00	50.00
2501	05	101	02			Total :		20.00	20.00	20.00	50.00
			03			Pradhan Mantri Krishi Sinchayi Yojana - Integrated Watershed Development					
				01		Integrated Watershed Development Programme - General					
				26		Other Charges	2	0.00	0.00	81.79	0.00
				26		Other Charges	3	0.00	0.00	981.46	1397.02
2501	05	101	03	01		Total :		0.00	0.00	1063.25	1397.02
				02		Integrated Watershed Development Programme - Tribal Area Sub-Plan					
				26		Other Charges	2	259.50	100.00	199.44	100.00
				26		Other Charges	3	0.00	2655.00	1549.54	1805.75
2501	05	101	03	02		Total :		259.50	2755.00	1748.98	1905.75

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Integrated Watershed Development Programme - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	2181.40	0.00	0.00	0.00
2501	05	101	03	03		Total :		2181.40	0.00	0.00	0.00
2501	05	101	03			Total :		2440.90	2755.00	2812.23	3302.77
			04			Rubber Development					
					15	Machinery and Equipment	2	0.00	200.00	200.00	150.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	131.40	0.00	150.00	0.00
2501	05	101	04			Total :		131.40	200.00	350.00	150.00
			05			Geographical Information System Cell					
					15	Machinery and Equipment	2	5.00	5.00	5.00	0.00
2501	05	101	05			Total :		5.00	5.00	5.00	0.00
			06			Coffee Plantation					
					17	Maintenance	1	230.00	100.00	282.52	100.00
					17	Maintenance	2	208.60	220.00	220.00	100.00
					17	Maintenance	4	160.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	150.00
2501	05	101	06			Total :		598.60	320.00	502.52	350.00
			07			Tea Plantation					
					14	Minor Works	2	0.00	0.00	0.00	0.00
					17	Maintenance	1	10.00	0.00	0.00	0.00
					17	Maintenance	2	0.00	15.00	15.00	0.00
2501	05	101	07			Total :		10.00	15.00	15.00	0.00
			08			Springshed Development					
					26	Other Charges	1	10.00	0.00	20.00	0.00
					26	Other Charges	2	15.00	40.00	40.00	50.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2501	05	101	08			Total :		25.00	40.00	60.00	50.00
			09			Arecanut Plantation					
					17	Maintenance	2	0.00	0.00	0.00	50.00
					26	Other Charges	1	170.00	0.00	0.00	0.00
					26	Other Charges	2	20.00	0.00	0.00	0.00
2501	05	101	09			Total :		190.00	0.00	0.00	50.00
2501	05	101				Total :		4569.22	4576.14	5007.62	5199.23
2501						Total :		4569.22	4576.14	5007.62	5199.23
2552						North Eastern Areas					
	05					Wasteland Development					
		101				National Waste Land Development Programme					
			01			Rubber Development					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552	05	101	01			Total :		0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2552						Total :		0.00	0.00	0.00	0.00
						TOTAL : REVENUE		4569.22	4576.14	5007.62	5199.23
REVENUE (RECOVERY)											
2501		911	01		47	Deduct Recoveries	1	-0.62	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		-0.62	0.00	0.00	0.00
						NET TOTAL :		4568.60	4576.14	5007.62	5199.23

Demand No. 73 - State Institute of Rural Development				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2515		583.63	100.00	683.63
	<u>CAPITAL</u>			
4059		0.00	230.00	230.00
Grand Total:		583.63	330.00	913.63

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	460.00	0.00	460.00
02	Wages	40.63	0.00	40.63
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
07	Printing and Publication	5.00	0.00	5.00
09	Grant-in-Aid	0.00	0.00	0.00
16	Motor Vehicles	8.00	0.00	8.00
17	Maintenance	20.00	0.00	20.00
26	Other Charges	0.00	20.00	20.00
45	Training	25.00	80.00	105.00
	Total (REVENUE)	583.63	100.00	683.63
	<u>CAPITAL</u>			
13	Major Works	0.00	230.00	230.00
	Total (CAPITAL)	0.00	230.00	230.00
	GRAND TOTAL :	583.63	330.00	913.63

RURAL DEVELOPMENT DEPARTMENT
Demand No. 73 - State Institute of Rural Development

Voted : Revenue 683.63 Capital 230.00 Total 913.63

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2515						Other Rural Development Programmes					
		003				Training					
			01			State Institute of Rural Development					
				01		Salaries	1	377.00	437.23	384.76	460.00
				02		Wages	1	39.92	40.23	40.25	40.63
				03		Travel Expenses	1	9.00	10.00	10.00	10.00
				04		Office Expenses	1	23.00	10.00	10.00	10.00
				06		Rent, Rates and Taxes	1	9.38	5.00	5.00	5.00
				07		Printing and Publication	1	5.00	5.00	5.00	5.00
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	7.20	8.00	48.54	8.00
				17		Maintenance	1	172.00	16.00	16.00	20.00
				45		Training	1	60.00	25.00	40.00	25.00
				45		Training	2	60.00	40.00	40.00	80.00
2515		003	01			Total :		762.50	596.46	599.55	663.63
			02			Extension Training Centre					
				26		Other Charges	2	40.00	10.00	10.00	20.00
2515		003	02			Total :		40.00	10.00	10.00	20.00
2515		003				Total :		802.50	606.46	609.55	683.63
2515						Total :		802.50	606.46	609.55	683.63
						TOTAL : REVENUE		802.50	606.46	609.55	683.63
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Functional Buildings					
				13		Major Works	2	100.00	250.00	250.00	230.00
4059	01	051	01			Total :		100.00	250.00	250.00	230.00
4059						Total :		100.00	250.00	250.00	230.00
						TOTAL : CAPITAL		100.00	250.00	250.00	230.00
						GRAND TOTAL :		902.50	856.46	859.55	913.63
						NET TOTAL :		902.50	856.46	859.55	913.63

Demand No. 74 - Mechanical Engineering				
Abstract of Major Head-Wise Fund Provision (Budget Estimates 2024 - 2025)				
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2059		5865.89	0.00	5865.89
	<u>CAPITAL</u>			
4059		0.00	100.00	100.00
Grand Total:		5865.89	100.00	5965.89

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	5,591.92	0.00	5591.92
02	Wages	3.17	0.00	3.17
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates and Taxes	15.00	0.00	15.00
16	Motor Vehicles	15.80	0.00	15.80
17	Maintenance	200.00	0.00	200.00
19	Materials and Supplies	0.00	0.00	0.00
45	Training	5.00	0.00	5.00
Total (REVENUE)		5865.89	0.00	5865.89
	<u>CAPITAL</u>			
13	Major Works	0.00	0.00	0.00
80	Purchase	0.00	100.00	100.00
Total (CAPITAL)		0.00	100.00	100.00
GRAND TOTAL :		5865.89	100.00	5965.89

WORKS AND HOUSING DEPARTMENT
Demand No. 74 - Mechanical Engineering

Voted : Revenue 5865.89 Capital 100.00 Total 5965.89

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2059						Public Works					
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	751.43	890.55	772.64	787.25
				02		Wages	1	2.74	3.03	3.79	1.89
				03		Travel Expenses	1	12.16	11.00	29.67	14.16
				04		Office Expenses	1	5.48	6.00	5.00	5.00
				06		Rent, Rates and Taxes	1	9.37	10.00	4.00	4.00
				16		Motor Vehicles	1	6.96	7.30	29.82	6.96
				45		Training	1	10.00	5.00	5.00	5.00
2059	80	001	01			Total :		798.14	932.88	849.92	824.26
			02			Superintendent Engineer Establishment					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
2059	80	001	02			Total :		0.00	0.00	0.00	0.00
			03			Execution					
				01		Salaries	1	4077.41	4302.61	4162.00	4504.67
				02		Wages	1	1.90	2.04	1.28	1.28
				03		Travel Expenses	1	5.84	9.00	5.84	5.84
				04		Office Expenses	1	8.02	9.00	10.00	10.00
				06		Rent, Rates and Taxes	1	10.63	5.00	11.00	11.00
				16		Motor Vehicles	1	7.26	8.50	8.84	8.84
2059	80	001	03			Total :		4111.06	4336.15	4198.96	4541.63
			04			Work Charged Establishment					
				01		Salaries	1	298.09	300.00	300.00	300.00
2059	80	001	04			Total :		298.09	300.00	300.00	300.00
2059	80	001				Total :		5207.29	5569.03	5348.88	5665.89
		052				Machinery and Equipment					
			01			New Supplies					
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
2059	80	052	01			Total :		0.00	0.00	0.00	0.00
			02			Repairs and Carriage					
				17		Maintenance	1	300.00	200.00	200.00	200.00
2059	80	052	02			Total :		300.00	200.00	200.00	200.00
2059	80					Total :		5507.29	5769.03	5548.88	5865.89
2059						Total :		5507.29	5769.03	5548.88	5865.89

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : REVENUE		5507.29	5769.03	5548.88	5865.89
						CAPITAL					
4059						Capital Outlay on Public Works					
	01					Office Building					
		051				Construction					
			01			Works under Mechanical					
				13		Major Works	2	0.00	0.00	0.00	0.00
4059	01	051	01			Total :		0.00	0.00	0.00	0.00
	80					General					
		052				Machinery and Equipment					
			01			Machinery and Equipment					
				80		Purchase	2	400.00	100.00	100.00	100.00
4059	80	052	01			Total :		400.00	100.00	100.00	100.00
4059						Total :		400.00	100.00	100.00	100.00
						TOTAL : CAPITAL		400.00	100.00	100.00	100.00
						GRAND TOTAL :		5907.29	5869.03	5648.88	5965.89
						NET TOTAL :		5907.29	5869.03	5648.88	5965.89

Appropriation No. 75 - Servicing of Debt

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2048		150.00	0.00	150.00
2049		136735.03	0.00	136735.03
	<u>CAPITAL</u>			
6003		420413.44	0.00	420413.44
6004		3888.46	0.00	3888.46
Grand Total:		561186.93	0.00	561186.93

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
18	Investment	150.00	0.00	150.00
20	Interest / Dividend	136,735.03	0.00	136735.03
	Total (REVENUE)	136885.03	0.00	136885.03
	<u>CAPITAL</u>			
33	Repayment of Loans	420,413.44	0.00	420413.44
53	Loans and Advances	3,888.46	0.00	3888.46
	Total (CAPITAL)	424301.90	0.00	424301.90
	GRAND TOTAL :	561186.93	0.00	561186.93

FINANCE DEPARTMENT
Appropriation No. 75 - Servicing of Debt

Revenue Capital Total
Charged : 136885.03 424301.90 561186.93

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2048						Appropriation for Reduction Or Avoidance of Debt					
		101				Sinking Funds					
			01			Consolidated Sinking Fund					
						Charged :					
					18	Investment	1	0.00	0.00	0.00	150.00
2048		101	01			Total :		0.00	0.00	0.00	150.00
		200				Other Appropriation					
			01			Guarantee Redemption Fund					
						Charged :					
					18	Investment	1	0.00	0.00	0.00	0.00
2048		200	01			Total :		0.00	0.00	0.00	0.00
2048						Total :		0.00	0.00	0.00	150.00
2049						Interest Payment					
	01					Interest on Internal Debts					
		101				Interest on Market Loans					
			01			On Market Loans					
						Charged :					
					20	Interest	1	81037.05	91653.87	106571.60	115846.70
2049	01	101	01			Total :		81037.05	91653.87	106571.60	115846.70
			02			On Power Bonds					
						Charged :					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	01	101	02			Total :		0.00	0.00	0.00	0.00
		115				Interest on Ways and Means Advance from RBI					
			01			Ways and Means Advance from RBI					
						Charged :					
					20	Interest	1	395.73	1500.00	1500.00	1500.00
2049	01	115	01			Total :		395.73	1500.00	1500.00	1500.00
		123				Interest on NSSF					
			01			National Small Savings Fund					
						Charged :					
					20	Interest	1	895.50	1050.00	1050.00	1050.00
2049	01	123	01			Total :		895.50	1050.00	1050.00	1050.00
		200				Interest on Other Internal Debts					
			01			On REC Loans					
						Charged :					
					20	Interest	1	757.99	950.00	587.39	438.83
2049	01	200	01			Total :		757.99	950.00	587.39	438.83
			02			On LIC Loans					
						Charged :					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					20	Interest	1	4.13	4.13	1.73	1.15
2049	01	200	02			Total :		4.13	4.13	1.73	1.15
			03			On NCDC Loans					
						<u>Charged :</u>					
					20	Interest	1	275.87	275.87	207.18	207.18
2049	01	200	03			Total :		275.87	275.87	207.18	207.18
			04			On GIC loans					
						<u>Charged :</u>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	01	200	04			Total :		0.00	0.00	0.00	0.00
			05			On HUDCO Loans					
						<u>Charged :</u>					
					20	Interest	1	3524.22	4525.00	3692.04	3626.77
2049	01	200	05			Total :		3524.22	4525.00	3692.04	3626.77
			06			On PFC Loans					
						<u>Charged :</u>					
					20	Interest	1	32.25	32.25	28.19	24.95
2049	01	200	06			Total :		32.25	32.25	28.19	24.95
			07			On NABARD Loans					
						<u>Charged :</u>					
					20	Interest	1	409.75	965.00	625.54	965.00
2049	01	200	07			Total :		409.75	965.00	625.54	965.00
			08			National Insurance Co.					
						<u>Charged :</u>					
					20	Interest	1	4.13	4.13	3.87	1.00
2049	01	200	08			Total :		4.13	4.13	3.87	1.00
2049	01	200				Total :		5008.34	6756.38	5145.94	5264.88
		305				Management of Debt					
			01			Management of Debt (RBI)					
						<u>Charged :</u>					
					20	Interest	1	255.10	375.00	375.00	375.00
2049	01	305	01			Total :		255.10	375.00	375.00	375.00
			02			Premium for Settling of Old Debt					
						<u>Charged :</u>					
					20	Interest	1	0.50	0.50	0.50	0.50
2049	01	305	02			Total :		0.50	0.50	0.50	0.50
			03			Arranger Fee / Floatation Charges					
						<u>Charged :</u>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	01	305	03			Total :		0.00	0.00	0.00	0.00
		03				Interest on Small Saving Provident Funds etc.					
			104			Interest on State Provident Funds					
				01		State Provident Fund					
						<u>Charged :</u>					
					20	Interest	1	9802.44	10300.00	10300.00	10300.00
2049	03	104	01			Total :		9802.44	10300.00	10300.00	10300.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		108				Interest on Insurance and Pension Fund					
			01			Insurance and Pension Fund					
						Charged :					
					20	Interest	1	94.90	135.00	135.00	135.00
2049	03	108	01			Total :		94.90	135.00	135.00	135.00
		111				Interest on Other Deposits and Accounts					
			01			Other Deposits and Accounts					
						Charged :					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	03	111	01			Total :		0.00	0.00	0.00	0.00
		117				Interest on Defined Contribution Pension Scheme					
			01			Interest on Deposit					
						Charged :					
					20	Interest / Dividend	1	1062.30	1500.00	2000.00	1500.00
2049	03	117	01			Total :		1062.30	1500.00	2000.00	1500.00
2049	03					Total :		10959.64	11935.00	12435.00	11935.00
		04				Interest on Loan and Advances from Central Government					
		101				Interest on Loans for State Plan Schemes					
			01			State Plan Schemes					
						Charged :					
					20	Interest	1	609.63	750.00	580.00	580.00
2049	04	101	01			Total :		609.63	750.00	580.00	580.00
		102				Interest on Loans for Central Plan Schemes					
			01			Central Plan Schemes					
						Charged :					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	04	102	01			Total :		0.00	0.00	0.00	0.00
		103				Interest on Loans for Centrally Sponsored Plan Schemes					
			01			Centrally Sponsored Plan Schemes					
						Charged :					
					20	Interest	1	66.14	119.50	65.00	65.00
2049	04	103	01			Total :		66.14	119.50	65.00	65.00
		104				Interest on Loans for Non-Plan Schemes					
			01			Other Non-Plan Loans Schemes					
						Charged :					
					20	Interest	1	54.57	73.95	73.95	73.95
2049	04	104	01			Total :		54.57	73.95	73.95	73.95
		105				Interest on Loan for Special Plan Schemes					
			01			NEC Schemes					
						Charged :					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					20	Interest	1	40.45	44.00	40.00	44.00
2049	04	105	01			Total :		40.45	44.00	40.00	44.00
2049	04					Total :		770.79	987.45	758.95	762.95
	60					Interest on Other Obligation					
		101				National Pension Scheme					
			01			Interest on Deposits					
						Charged :					
					20	Interest / Dividend	1	0.00	0.00	0.00	0.00
2049	60	101	01			Total :		0.00	0.00	0.00	0.00
2049						Total :		99322.65	114258.20	127836.99	136735.03
						TOTAL : REVENUE		99322.65	114258.20	127836.99	136885.03
<u>CAPITAL</u>											
6003						Internal Debt of The State Government					
		101				Market Loan					
			01			Market Loan Bearing Interest					
						Charged :					
					33	Repayment of Loans	1	65500.00	53500.00	53500.00	60000.00
6003		101	01			Total :		65500.00	53500.00	53500.00	60000.00
			03			Power Bonds					
						Charged :					
					33	Repayment of Loans	1	0.00	0.00	0.00	0.00
6003		101	03			Total :		0.00	0.00	0.00	0.00
		103				Loans from Life Insurance Corporation of India					
			01			Life Insurance Corporation					
						Charged :					
					33	Repayment of Loans	1	82.67	82.67	8.64	8.64
6003		103	01			Total :		82.67	82.67	8.64	8.64
		104				Loans from General Insurance Corporation of India					
			01			General Insurance Corporation of India					
						Charged :					
					33	Repayment of Loans	1	0.00	0.00	0.00	0.00
6003		104	01			Total :		0.00	0.00	0.00	0.00
			02			National Insurance Co.					
						Charged :					
					33	Repayment of Loans	1	16.67	16.67	33.33	10.00
6003		104	02			Total :		16.67	16.67	33.33	10.00
		105				Loans from the NABARD					
			01			National Bank for Agricultural and Rural Development					
						Charged :					
					33	Repayment of Loans	1	2080.35	2093.12	2109.39	2081.77
6003		105	01			Total :		2080.35	2093.12	2109.39	2081.77
		108				Loans from NCDC					
			01			National Cooperative Development Corporation					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						Charged :					
					33	Repayment of Loans	1	727.34	727.34	713.88	713.88
6003		108	01			Total :		727.34	727.34	713.88	713.88
		109				Loans from Other Institution					
			01			REC					
						Charged :					
					33	Repayment of Loans	1	1403.93	1433.55	1433.55	1176.30
6003		109	01			Total :		1403.93	1433.55	1433.55	1176.30
			02			HUDCO					
						Charged :					
					33	Repayment of Loans	1	6941.13	6941.13	6510.51	5060.79
6003		109	02			Total :		6941.13	6941.13	6510.51	5060.79
			03			PFC					
						Charged :					
					33	Repayment of Loans	1	37.06	37.06	37.06	37.06
6003		109	03			Total :		37.06	37.06	37.06	37.06
6003		109				Total :		8382.12	8411.74	7981.12	6274.15
		110				Ways and Means Advance from RBI					
			01			Ways and Means Advance					
						Charged :					
					33	Repayment of Loans	1	452080.19	550000.00	372203.00	350000.00
6003		110	01			Total :		452080.19	550000.00	372203.00	350000.00
		111				Special Securities issued to N.S.S.F. of the Central Government					
			01			National Small Savings Fund					
						Charged :					
					33	Repayment of Loans	1	1312.85	1325.00	1325.00	1325.00
6003		111	01			Total :		1312.85	1325.00	1325.00	1325.00
6003						Total :		530182.19	616156.54	437874.36	420413.44
6004						Loans and Advances From Central Government					
		01				Non-Plan Loans					
		201				House Building Advances					
			01			House Building Advances					
						Charged :					
					53	Loans and Advances	1	0.00	0.00	0.00	0.00
6004	01	201	01			Total :		0.00	0.00	0.00	0.00
		800				Other Loans					
			01			Other Loans					
						Charged :					
					53	Loans and Advances	1	0.00	0.00	0.00	0.00
6004	01	800	01			Total :		0.00	0.00	0.00	0.00
		02				Loans for State Plan Schemes					
		101				Block Loans					
			01			State Plan Loans					
						Charged :					
					53	Loans and Advances	1	2122.21	1880.00	2150.00	2150.00
6004	02	101	01			Total :		2122.21	1880.00	2150.00	2150.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	03					Loans for Central Plan Scheme					
		800				Other Loans					
			01			Central Plan Loans					
						Charged :					
					53	Loans and Advances	1	64.92	69.32	69.32	69.32
6004	03	800	01			Total :		64.92	69.32	69.32	69.32
	04					Loans for Centrally Sponsored Plan Schemes					
		800				Other Loans.					
			01			Centrally Sponsored Plan Loans					
						Charged :					
					53	Loans and Advances	1	43.17	43.02	43.02	43.02
6004	04	800	01			Total :		43.17	43.02	43.02	43.02
	05					Loans for Special Schemes					
		101				Schemes of North Eastern Council					
			01			North East Council Loans					
						Charged :					
					53	Loans and Advances	1	16.61	16.59	16.59	16.59
6004	05	101	01			Total :		16.61	16.59	16.59	16.59
	09					Other Loans for States / Union Territory with Legislature Scheme					
		101				Block Loans					
			01			EAP					
						Charged :					
					53	Loans and Advances	1	0.00	46.54	46.54	1609.53
6004	09	101	01			Total :		0.00	46.54	46.54	1609.53
6004						Total :		2246.91	2055.47	2325.47	3888.46
						TOTAL : CAPITAL		532429.10	618212.01	440199.83	424301.90
						GRAND TOTAL :		631751.75	732470.21	568036.82	561186.93
						NET TOTAL :		631751.75	732470.21	568036.82	561186.93

Demand No. 76 - Women Welfare

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2235		1049.58	300.00	1349.58
	<u>CAPITAL</u>			
4235		0.00	0.00	0.00
Grand Total:		1049.58	300.00	1349.58

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	821.13	0.00	821.13
02	Wages	14.30	0.00	14.30
03	Travel Expenses	8.00	0.00	8.00
04	Office Expenses	12.00	0.00	12.00
06	Rent, Rate and Taxes	8.00	0.00	8.00
08	Advertisement and Publicity Expenses	0.00	15.00	15.00
09	Grant-in-Aid	130.00	0.00	130.00
16	Motor Vehicles	11.15	0.00	11.15
17	Maintenance	20.00	0.00	20.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	20.00	261.00	281.00
31	Other Administrative Expenses	0.00	4.00	4.00
45	Training	0.00	20.00	20.00
	Total (REVENUE)	1049.58	300.00	1349.58
	<u>CAPITAL</u>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	0.00	0.00
	GRAND TOTAL :	1049.58	300.00	1349.58

WOMEN RESOURCES DEVELOPMENT
Demand No. 76 - Women Welfare

Revenue Total
Voted : 1349.58 1349.58

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2235						Social Security and Welfare					
	02					Social Welfare					
		103				Women's Welfare					
			01			Direction					
				01		Salaries	1	576.44	654.94	631.15	690.08
				02		Wages	1	17.43	18.61	18.61	14.30
				03		Travel Expenses	1	6.20	6.50	6.50	6.50
				04		Office Expenses	1	6.60	8.50	8.50	8.50
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	9.00	9.65	52.02	9.65
				17		Maintenance	1	30.26	0.00	0.00	20.00
				19		Materials and Supplies	1	2.50	2.50	2.50	2.50
				26		Other Charges	1	25.00	10.00	10.00	10.00
2235	02	103	01			Total :		673.43	710.70	729.28	761.53
			02			Women Welfare Centre					
				01		Salaries	1	105.69	120.00	121.03	131.05
				03		Travel Expenses	1	1.00	1.50	1.50	1.50
				04		Office Expenses	1	4.20	3.50	3.50	3.50
				06		Rent, Rate and Taxes	1	7.00	7.00	8.00	8.00
				16		Motor Vehicles	1	1.00	1.50	1.50	1.50
				19		Materials and Supplies	1	2.50	2.50	2.50	2.50
2235	02	103	02			Total :		121.39	136.00	138.03	148.05
			03			Integrated Women's Protection Scheme					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2235	02	103	03			Total :		0.00	0.00	0.00	0.00
		104				Welfare of Aged, Infirm and Destitute					
			01			Welfare of Destitute Women					
				09		Grant-in-Aid	1	100.00	100.00	100.00	100.00
2235	02	104	01			Total :		100.00	100.00	100.00	100.00
			02			Awareness Programme					
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				08		Advertisement and Publicity Expenses	2	30.00	35.00	35.00	15.00
2235	02	104	02			Total :		30.00	35.00	35.00	15.00
2235	02	104				Total :		130.00	135.00	135.00	115.00
		107				Assistance to Voluntary Organisations					
			01			State Level Women Commission					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2235	02	107	01			Total :		0.00	0.00	0.00	0.00
			02			State Resource Centre for Women					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2235	02	107	02			Total :		0.00	0.00	0.00	0.00
			03			Non-Governmental Organisations					
					09	Grant-in-Aid	1	30.00	30.00	30.00	30.00
2235	02	107	03			Total :		30.00	30.00	30.00	30.00
		109				Pre-Vocational Training					
			01			Training-cum-Production Centre					
					26	Other Charges	1	25.00	10.00	10.00	10.00
					26	Other Charges	2	35.00	35.00	35.00	8.00
					31	Other Administrative Expenses	2	10.00	5.00	5.00	4.00
					45	Training	2	15.00	15.00	15.00	20.00
2235	02	109	01			Total :		85.00	65.00	65.00	42.00
			02			Transformative Livelihood Intervention					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	210.00	210.00	210.00	253.00
2235	02	109	02			Total :		210.00	210.00	210.00	253.00
2235	02	109				Total :		295.00	275.00	275.00	295.00
2235	02					Total :		1249.82	1286.70	1307.31	1349.58
2235						Total :		1249.82	1286.70	1307.31	1349.58
						TOTAL : REVENUE		1249.82	1286.70	1307.31	1349.58
CAPITAL											
4235						Capital Outlay on Social Welfare					
	02					Social Welfare					
		103				Women's Welfare					
			01			Buildings					
					13	Major Works	2	0.00	0.00	0.00	0.00
4235	02	103	01			Total :		0.00	0.00	0.00	0.00
			02			Women Development Complex					
					13	Major Works	2	0.00	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4235	02	103	02			Total :		0.00	0.00	0.00	0.00
4235						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		0.00	0.00	0.00	0.00
						GRAND TOTAL :		1249.82	1286.70	1307.31	1349.58
						NET TOTAL :		1249.82	1286.70	1307.31	1349.58

Demand No. 77 - Development of Underdeveloped Areas				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2575		676.41	1400.00	2076.41
	<u>CAPITAL</u>			
4059		0.00	0.00	0.00
4575		0.00	1000.00	1000.00
Grand Total:		676.41	2400.00	3076.41

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	590.03	0.00	590.03
02	Wages	32.38	0.00	32.38
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates and Taxes	2.00	0.00	2.00
07	Printing and Publications	0.00	0.00	0.00
16	Motor Vehicles	12.00	0.00	12.00
17	Maintenance	20.00	0.00	20.00
26	Other Charges	0.00	1,400.00	1400.00
31	Other Administrative Expenses	0.00	0.00	0.00
Total (REVENUE)		676.41	1400.00	2076.41
	<u>CAPITAL</u>			
13	Major Works	0.00	1,000.00	1000.00
26	Other Charges	0.00	0.00	0.00
Total (CAPITAL)		0.00	1000.00	1000.00
GRAND TOTAL :		676.41	2400.00	3076.41

UNDERDEVELOPED AREAS DEPARTMENT
Demand No. 77 - Development of Underdeveloped Areas

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
	0.00	1000.00	1000.00
Voted :	2076.41	0.00	2076.41

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2575						Other Special Area Programmes					
	03					Tribal Areas					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	524.06	601.69	575.51	590.03
				02		02 Wages	1	32.38	33.23	33.23	32.38
				03		03 Travel Expenses	1	6.30	7.00	10.00	10.00
				04		04 Office Expenses	1	9.00	10.00	10.00	10.00
				06		06 Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
				07		07 Printing and Publications	1	5.00	0.00	20.00	0.00
				16		16 Motor Vehicles	1	10.80	12.00	12.00	12.00
				17		17 Maintenance	1	46.00	16.00	16.00	20.00
				26		26 Other Charges	1	0.00	0.00	10.00	0.00
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
2575	03	001	01			Total :		635.54	681.92	688.74	676.41
			02			Subordinate Establishment					
				01		01 Salaries	1	0.00	0.00	0.00	0.00
				02		02 Wages	1	0.00	0.00	0.00	0.00
2575	03	001	02			Total :		0.00	0.00	0.00	0.00
			03			Research and Planning					
				26		26 Other Charges	1	0.00	0.00	0.00	0.00
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
2575	03	001	03			Total :		0.00	0.00	0.00	0.00
			04			Under Developed Area Programme					
				26		26 Other Charges	2	1007.00	1300.00	1300.00	1400.00
				31		31 Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2575	03	001	04			Total :		1007.00	1300.00	1300.00	1400.00
			05			Minimum Support Price for Minor Forest Produce					
				01		Minimum Support Price for Minor Forest Produce - General					
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
2575	03	001	05	01		Total :		0.00	0.00	0.00	0.00
				02		Minimum Support Price for Minor Forest Produce - Tribal Area Sub-Plan					
				26		26 Other Charges	2	0.00	0.00	0.00	0.00
				26		26 Other Charges	3	0.00	0.00	0.00	0.00
2575	03	001	05	02		Total :		0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Minimum Support Price for Minor Forest Produce - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2575	03	001	05	03		Total :		0.00	0.00	0.00	0.00
2575	03	001	05			Total :		0.00	0.00	0.00	0.00
2575						Total :		1642.54	1981.92	1988.74	2076.41
						TOTAL : REVENUE		1642.54	1981.92	1988.74	2076.41
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under DUDA					
					13	Major Works	2	0.00	0.00	49.75	0.00
4059	01	051	01			Total :		0.00	0.00	49.75	0.00
4059						Total :		0.00	0.00	49.75	0.00
4575						Capital Outlay on Other Special Areas Programmes					
	06					Border Area Development					
		101				Development Programme					
			01			Border Area Development Programme					
					13	Major Works	2	1464.72	0.00	0.00	0.00
					13	Major Works	3	0.00	2500.00	0.00	0.00
					26	Other Charges	2	0.00	100.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
4575	06	101	01			Total :		1464.72	2600.00	0.00	0.00
			02			Development of Under-Developed Areas					
					13	Major Works	2	1293.00	1000.00	1000.00	1000.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
4575	06	101	02			Total :		1293.00	1000.00	1000.00	1000.00
4575						Total :		2757.72	3600.00	1000.00	1000.00
						TOTAL : CAPITAL		2757.72	3600.00	1049.75	1000.00
						GRAND TOTAL :		4400.26	5581.92	3038.49	3076.41
						NET TOTAL :		4400.26	5581.92	3038.49	3076.41

Demand No. 78 - Technical Education				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	<u>REVENUE</u>			
2203		3319.43	0.00	3319.43
	<u>CAPITAL</u>			
4202		0.00	262.00	262.00
Grand Total:		3319.43	262.00	3581.43

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	2,844.23	0.00	2844.23
02	Wages	19.20	0.00	19.20
03	Travel Expenses	18.00	0.00	18.00
04	Office Expenses	18.00	0.00	18.00
05	Professional and Special Services	40.00	0.00	40.00
06	Rent, Rates and Taxes	25.00	0.00	25.00
09	Grant-in-Aid	0.00	0.00	0.00
10	Scholarship and Stipend	100.00	0.00	100.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	20.00	0.00	20.00
17	Maintenance	160.00	0.00	160.00
19	Materials and Supplies	30.00	0.00	30.00
26	Other Charges	0.00	0.00	0.00
45	Training	25.00	0.00	25.00
	Total (REVENUE)	3319.43	0.00	3319.43
	<u>CAPITAL</u>			
13	Major Works	0.00	262.00	262.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	0.00	262.00	262.00
	GRAND TOTAL :	3319.43	262.00	3581.43

HIGHER AND TECHNICAL EDUCATION DEPARTMENT
Demand No. 78 - Technical Education

Voted : Revenue 3319.43 Capital 262.00 Total 3581.43

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2203						Technical Education					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	505.09	691.57	552.52	612.50
				02		Wages	1	2.02	9.03	12.37	9.20
				03		Travel Expenses	1	9.30	9.00	16.00	9.00
				04		Office Expenses	1	9.50	9.00	9.00	9.00
				05		Professional and Special Services	1	40.00	40.00	40.00	40.00
				06		Rent, Rate and Taxes	1	5.60	10.00	10.00	10.00
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	1	0.00	0.00	0.00	0.00
				15		Machinery and Equipment	1	10.70	10.00	10.00	10.00
				16		Motor Vehicles	1	11.40	10.00	37.02	10.00
				17		Maintenance	1	160.00	160.00	160.00	160.00
				19		Materials and Supplies	1	107.00	10.00	10.00	15.00
				26		Other Charges	1	1631.58	0.00	204.22	0.00
				45		Training	1	25.00	25.00	25.00	25.00
2203		001	01			Total :		2517.19	983.60	1086.13	909.70
		105				Polytechnics					
			01			Government Polytechnics					
				01		Salaries	1	1809.15	2144.46	2122.48	2231.73
				02		Wages	1	34.83	39.02	35.68	10.00
				03		Travel Expenses	1	6.88	9.00	9.00	9.00
				04		Office Expenses	1	6.70	9.00	9.00	9.00
				06		Rent, Rates and Taxes	1	19.40	15.00	15.00	15.00
				15		Machinery and Equipment	1	9.30	10.00	10.00	10.00
				16		Motor Vehicles	1	6.60	10.00	10.00	10.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials and Supplies	1	13.00	10.00	10.00	15.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2203		105	01			Total :		1905.86	2246.48	2221.16	2309.73
			02			Community Development through Polytechnic					
				26		Other Charges	3	0.00	0.00	0.00	0.00
2203		105	02			Total :		0.00	0.00	0.00	0.00
			03			Pradhan Mantri Kaushal Vikas Yojana					
				01		Strengthening of Infrastructure for Educational Training - General					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2203		105	03	01		Total :		0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				02		Strengthening of Infrastructure for Educational Training - Tribal Area Sub-Plan					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2203		105	03	02		Total :		0.00	0.00	0.00	0.00
				03		Strengthening of Infrastructure for Educational Training - Special Component Plan for Scheduled Castes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2203		105	03	03		Total :		0.00	0.00	0.00	0.00
2203		105	03			Total :		0.00	0.00	0.00	0.00
		107				Scholarships					
			01			State Technical Scholarship					
			10			Scholarship and Stipend	1	61.90	100.00	100.00	100.00
2203		107	01			Total :		61.90	100.00	100.00	100.00
			02			Education Empowerment, Skill Development and Livelihoods and Special Programmes of Minorities					
				01		Merit-cum-Means Scholarships for Professional and Technical Courses for Minorities					
				10		Scholarship and Stipend	2	0.00	0.00	0.00	0.00
				10		Scholarship and Stipend	3	12.26	0.00	0.00	0.00
2203		107	02	01		Total :		12.26	0.00	0.00	0.00
2203		107	02			Total :		12.26	0.00	0.00	0.00
2203		107				Total :		74.16	100.00	100.00	100.00
2203						Total :		4497.21	3330.08	3407.29	3319.43
						TOTAL : REVENUE		4497.21	3330.08	3407.29	3319.43
CAPITAL											
4202						Capital Outlay on Education, Sports, Art and Culture					
			02			Technical Education					
			104			Polytechnics					
				01		Government Polytechnics					
				01		Setting up of New Polytechnics					
				13		Major Works	3	0.00	0.00	0.00	0.00
4202	02	104	01	01		Total :		0.00	0.00	0.00	0.00
4202	02	104	01			Total :		0.00	0.00	0.00	0.00
			02			Upgradation of Existing Polytechnics					
				13		Major Works	2	1459.67	172.37	220.68	262.00
				14		Minor Works	3	0.00	0.00	0.00	0.00
4202	02	104	02			Total :		1459.67	172.37	220.68	262.00
			03			Pradhan Mantri Kaushal Vikas Yojana					
				01		Strengthening of Infrastructure for Educational Training - General					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	1516.00	53.00	0.00	0.00
4202	02	104	03	01		Total :		1516.00	53.00	0.00	0.00
				02		Strengthening of Infrastructure for Educational Training - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4202	02	104	03	02		Total :		0.00	0.00	0.00	0.00
				03		Strengthening of Infrastructure for Educational Training - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4202	02	104	03	03		Total :		0.00	0.00	0.00	0.00
4202	02	104	03			Total :		1516.00	53.00	0.00	0.00
4202						Total :		2975.67	225.37	220.68	262.00
						TOTAL : CAPITAL		2975.67	225.37	220.68	262.00
						GRAND TOTAL :		7472.88	3555.45	3627.97	3581.43
						NET TOTAL :		7472.88	3555.45	3627.97	3581.43

Demand No. 79 - Border Affairs

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2053		302.24	0.00	302.24
	<u>CAPITAL</u>			
4059		0.00	40.00	40.00
4216		0.00	60.00	60.00
5054		0.00	200.00	200.00
Grand Total:		302.24	300.00	602.24

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	141.95	0.00	141.95
02	Wages	1.79	0.00	1.79
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	12.00	0.00	12.00
05	Professional and Special Services	100.00	0.00	100.00
06	Rent, Rates and Taxes	2.00	0.00	2.00
16	Motor Vehicles	9.50	0.00	9.50
17	Maintenance	5.00	0.00	5.00
31	Other Administrative Expenses	20.00	0.00	20.00
	Total (REVENUE)	302.24	0.00	302.24
	<u>CAPITAL</u>			
13	Major Works	0.00	300.00	300.00
	Total (CAPITAL)	0.00	300.00	300.00
	GRAND TOTAL :	302.24	300.00	602.24

BORDER AFFAIRS DEPARTMENT
Demand No. 79 - Border Affairs

Voted : Revenue 302.24 Capital 300.00 Total 602.24

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2053						District Administration					
		094				Other Establishment					
			01			Border Affairs					
				01		Salaries	1	111.56	131.32	135.85	141.95
				02		Wages	1	4.67	7.87	7.87	1.79
				03		Travel Expenses	1	9.00	10.00	10.00	10.00
				04		Office Expenses	1	17.60	19.20	19.20	12.00
				05		Professional and Special Services	1	50.00	100.00	100.00	100.00
				06		Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
				16		Motor Vehicles	1	8.60	9.50	9.50	9.50
				17		Maintenance	1	3.00	5.00	5.00	5.00
				31		Other Administrative Expenses	1	76.00	20.00	20.00	20.00
2053		094	01			Total :		282.43	304.89	309.42	302.24
2053						Total :		282.43	304.89	309.42	302.24
						TOTAL : REVENUE		282.43	304.89	309.42	302.24
CAPITAL											
4059						Capital Outlay on Public Works					
		01				Office Buildings					
			051			Construction					
				01		Works under Border Affairs					
					13	Major Works	2	100.00	0.00	0.00	40.00
4059	01	051	01			Total :		100.00	0.00	0.00	40.00
4059						Total :		100.00	0.00	0.00	40.00
4216						Capital Outlay on Housing					
		01				Govt Residential Buildings					
			106			General Pool Accomodation					
				01		Works under Border Affairs					
					13	Major Works	2	88.41	185.00	185.00	60.00
4216	01	106	01			Total :		88.41	185.00	185.00	60.00
4216						Total :		88.41	185.00	185.00	60.00
5054						Capital Outlay on Roads and Bridges					
		02				Strategic and Border Roads					
			337			Road Works					
				01		Construction					
					13	Major Works	2	100.00	0.00	0.00	200.00
5054	02	337	01			Total :		100.00	0.00	0.00	200.00
5054						Total :		100.00	0.00	0.00	200.00
						TOTAL : CAPITAL		288.41	185.00	185.00	300.00
						GRAND TOTAL :		570.84	489.89	494.42	602.24
						NET TOTAL :		570.84	489.89	494.42	602.24

Appropriation No. 80 - State Information Commission				
Abstract of Major Head-Wise Fund Provision		(Budget Estimates 2024 - 2025)		
(Rs. in Lakh)				
Code		Non Development	Development	Total
	REVENUE			
2251		363.14	0.00	363.14
Grand Total:		363.14	0.00	363.14

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	288.42	0.00	288.42
02	Wages	3.29	0.00	3.29
03	Travel Expenses	6.50	0.00	6.50
04	Office Expenses	13.50	0.00	13.50
05	Professional and Special Services	3.00	0.00	3.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
07	Printing and Publication	5.00	0.00	5.00
16	Motor Vehicles	8.00	0.00	8.00
17	Maintenance	5.00	0.00	5.00
21	Pension	6.23	0.00	6.23
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	19.20	0.00	19.20
Total (REVENUE)		363.14	0.00	363.14
GRAND TOTAL :		363.14	0.00	363.14

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT
Appropriation No. 80 - State Information Commission

Revenue Total
363.14 363.14

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2251						Secretariat Social Services					
		092				Other Offices					
			01			State Information Commission					
						Charged :					
					01	Salaries	1	183.65	272.72	278.88	288.42
					02	Wages	1	3.66	4.76	4.76	3.29
					03	Travel Expenses	1	10.17	6.50	10.50	6.50
					04	Office Expenses	1	13.80	13.50	64.65	13.50
					05	Professional and Special Services	1	3.00	2.00	3.00	3.00
					06	Rent, Rates and Taxes	1	4.99	5.00	5.00	5.00
					07	Printing and Publication	1	4.99	5.00	7.00	5.00
					16	Motor Vehicles	1	7.50	7.50	62.66	8.00
					17	Maintenance	1	0.00	0.00	0.00	5.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2251		092	01			Total :		231.76	316.98	436.45	337.71
			02			Pensionary Benefits to Retired CICs and SICs					
						Charged :					
					21	Pension	1	8.48	6.23	6.23	6.23
					31	Other Administrative Expenses	1	15.82	19.20	19.20	19.20
2251		092	02			Total :		24.30	25.43	25.43	25.43
2251		092				Total :		256.06	342.41	461.88	363.14
2251						Total :		256.06	342.41	461.88	363.14
						TOTAL : REVENUE		256.06	342.41	461.88	363.14
						NET TOTAL :		256.06	342.41	461.88	363.14

Demand No. 81 - Information Technology and Communication

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
3425		545.48	262.00	807.48
	<u>CAPITAL</u>			
4059		0.00	156.00	156.00
5425		0.00	0.00	0.00
Grand Total:		545.48	418.00	963.48

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	368.71	0.00	368.71
02	Wages	4.29	0.00	4.29
03	Travel Expenses	7.00	0.00	7.00
04	Office Expenses	5.00	0.00	5.00
06	Rent, Rates and Taxes	20.00	0.00	20.00
09	Grant-in-Aid	88.00	0.00	88.00
15	Machinery and Equipment	0.00	32.00	32.00
16	Motor Vehicles	7.48	0.00	7.48
17	Maintenance	35.00	0.00	35.00
26	Other Charges	0.00	230.00	230.00
28	Computerization	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	545.48	262.00	807.48
	<u>CAPITAL</u>			
13	Major Works	0.00	156.00	156.00
57	Other Capital Expenditure	0.00	0.00	0.00
	Total (CAPITAL)	0.00	156.00	156.00
	GRAND TOTAL :	545.48	418.00	963.48

INFORMATION TECHNOLOGY & COMMUNICATION DEPARTMENT

Demand No. 81 - Information Technology and Communication

Voted : Revenue 807.48 Capital 156.00 Total 963.48

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3425						Other Scientific Research					
	60					Others					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	263.07	381.60	369.38	368.71
				02		Wages	1	5.89	8.23	8.23	4.29
				03		Travel Expenses	1	6.30	7.00	7.00	7.00
				04		Office Expenses	1	4.50	5.00	5.00	5.00
				06		Rent, Rate and Taxes	1	33.89	20.00	30.00	20.00
				06		Rent, Rates and Taxes	2	0.00	0.00	0.00	0.00
				09		Grant-in-Aid	1	88.00	88.00	88.00	88.00
				15		Machinery and Equipment	1	4.68	0.00	8.00	0.00
				15		Machinery and Equipment	2	0.00	0.00	0.00	32.00
				16		Motor Vehicles	1	0.00	5.20	7.48	7.48
				17		Maintenance	1	33.60	33.60	133.60	35.00
				17		Maintenance	2	0.00	0.00	0.00	0.00
				26		Other Charges	1	55.00	0.00	100.00	0.00
				28		Computerization	1	405.46	0.00	16.40	0.00
				45		Training	1	10.00	10.00	10.00	10.00
				45		Training	2	0.00	0.00	0.00	0.00
3425	60	001	01			Total :		910.39	558.63	783.09	577.48
			02			National e-Governance Action Plan					
				26		Other Charges	2	0.00	40.00	205.75	40.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
3425	60	001	02			Total :		0.00	40.00	205.75	40.00
			03			e-Governance Academy of Nagaland					
				04		Office Expenses	2	0.00	0.00	0.00	0.00
3425	60	001	03			Total :		0.00	0.00	0.00	0.00
		004				Research and Development					
			01			Research					
				26		Other Charges	1	55.00	0.00	0.00	0.00
				26		Other Charges	2	150.00	100.00	100.00	190.00
3425	60	004	01			Total :		205.00	100.00	100.00	190.00
3425	60					Total :		1115.39	698.63	1088.84	807.48
3425						Total :		1115.39	698.63	1088.84	807.48
						TOTAL : REVENUE		1115.39	698.63	1088.84	807.48
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Works under Information Technology and Communication					
					13	Major Works	2	267.94	316.00	1316.00	156.00
4059	01	051	01			Total :		267.94	316.00	1316.00	156.00
4059						Total :		267.94	316.00	1316.00	156.00
5425						Capital Outlay on Other Scientific and Environmental Research					
		600				Other Services					
			01			Information Technology Infrastructure					
					57	Other Capital Expenditure	2	0.00	0.00	0.00	0.00
5425		600	01			Total :		0.00	0.00	0.00	0.00
5425						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		267.94	316.00	1316.00	156.00
						GRAND TOTAL :		1383.33	1014.63	2404.84	963.48
						NET TOTAL :		1383.33	1014.63	2404.84	963.48

Demand No. 82 - New and Renewable Energy

Abstract of Major Head-Wise Fund Provision

(Budget Estimates 2024 - 2025)

(Rs. in Lakh)

Code		Non Development	Development	Total
	<u>REVENUE</u>			
2810		675.13	0.00	675.13
	<u>CAPITAL</u>			
4059		0.00	0.00	0.00
4552		0.00	0.00	0.00
4801		0.00	0.00	0.00
4810		0.00	230.00	230.00
Grand Total:		675.13	230.00	905.13

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	<u>REVENUE</u>			
01	Salaries	608.88	0.00	608.88
02	Wages	13.75	0.00	13.75
03	Travel Expenses	12.00	0.00	12.00
04	Office Expenses	6.50	0.00	6.50
06	Rent, Rates and Taxes	4.00	0.00	4.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	10.00	0.00	10.00
17	Maintenance	20.00	0.00	20.00
Total (REVENUE)		675.13	0.00	675.13
	<u>CAPITAL</u>			
13	Major Works	0.00	230.00	230.00
14	Minor Works	0.00	0.00	0.00
Total (CAPITAL)		0.00	230.00	230.00
GRAND TOTAL :		675.13	230.00	905.13

NEW AND RENEWABLE ENERGY DEPARTMENT
Demand No. 82 - New and Renewable Energy

Voted : Revenue 675.13 Capital 230.00 Total 905.13

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2810						New and Renewable Energy					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	535.44	613.14	585.34	608.88
				02		Wages	1	13.67	13.75	13.75	13.75
				03		Travel Expenses	1	10.78	12.00	12.00	12.00
				04		Office Expenses	1	5.85	6.50	263.50	6.50
				06		Rent, Rates and Taxes	1	6.60	4.00	4.00	4.00
				15		Machinery and Equipment	1	5.00	0.00	0.00	0.00
				16		Motor Vehicles	1	7.43	10.00	69.71	10.00
				17		Maintenance	1	10.00	10.00	10.00	20.00
2810		001	01			Total :		594.77	669.39	958.30	675.13
2810						Total :		594.77	669.39	958.30	675.13
						TOTAL : REVENUE		594.77	669.39	958.30	675.13
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under New and Renewable Energy					
				13		Major Works	2	0.00	100.00	100.00	0.00
4059	01	051	01			Total :		0.00	100.00	100.00	0.00
4059						Total :		0.00	100.00	100.00	0.00
4552						Capital Outlay on North Eastern Areas					
		101				New and Renewable Energy Programmes & Applications					
			01			Mini-Hydel Project					
				13		Major Works	2	0.00	0.00	0.00	0.00
				13		Major Works	4	0.00	0.00	0.00	0.00
4552		101	01			Total :		0.00	0.00	0.00	0.00
4552						Total :		0.00	0.00	0.00	0.00
4801						Capital Outlay on Power Projects					
	01					Hydel Generation					
		800				Other Expenditure					
			01			Mini-Hydel Projects					
				13		Major Works	3	0.00	0.00	0.00	0.00
				14		Minor Works	2	50.00	30.00	84.65	0.00
4801	01	800	01			Total :		50.00	30.00	84.65	0.00
4801						Total :		50.00	30.00	84.65	0.00
4810						Capital Outlay on Non-Conventional Sources of Energy					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		101				New and Renewable Energy Programmes & Applications					
			01			Jawaharlal Nehru National Solar Mission					
				13		Major Works	2	100.00	0.00	12.00	30.00
				14		Minor Works	2	50.00	90.00	90.00	0.00
4810		101	01			Total :		150.00	90.00	102.00	30.00
			02			Solar City					
				13		Major Works	2	476.26	0.00	3700.00	200.00
				14		Minor Works	2	0.00	0.00	0.00	0.00
4810		101	02			Total :		476.26	0.00	3700.00	200.00
4810						Total :		626.26	90.00	3802.00	230.00
						TOTAL : CAPITAL		676.26	220.00	3986.65	230.00
						GRAND TOTAL :		1271.03	889.39	4944.95	905.13
						NET TOTAL :		1271.03	889.39	4944.95	905.13

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