GOVERNMENT OF NAGALAND

DEMAND FOR GRANTS
2026 -27

GOVERNMENT OF NAGALAND

DEMAND FOR GRANTS

2026- 27

CONTENTS

Demand No.	Service to which Demand / Appropriation Relates	Budget Estimates, 2026-27 (Rs. In lakh)			Pages
		Non Development	Development (State, CSS, FCG & EAP)	Total	
1	State Legislature	4094.63	700.00	**4794.63**	1-3
2	Head of State	1184.69		**1184.69**	4-6
3	Council of Ministers	1232.70		**1232.70**	7-8
4	Administration of Justice	4993.01	500.58	**5493.59**	9-13
5	Election	1883.92	401.22	**2285.14**	14-16
6	Land Revenue	105.18	20000.00	**20105.18**	17-18
7	State Excise	2887.06	320.00	**3207.06**	19-20
8	Sales Tax	2426.81	430.89	**2857.70**	21-23
9	Taxes on Vehicles	1933.28	400.00	**2333.28**	24-26
10	Public Service Commission	936.92		**936.92**	27-29
11	District Administration	20513.97		**20513.97**	30-32
12	Treasuries & Accounts Administration	6589.75	400.00	**6989.75**	33-36
13	Village Guards	5275.99	556.06	**5832.05**	37-38
14	Jails	7111.65	561.43	**7673.08**	39-41
15	Lokayukta	1073.25		**1073.25**	42-43
16	State Guest Houses	1946.38	120.00	**2066.38**	44-47
17	State Lotteries	351.92	100.00	**451.92**	48-49
18	Pensions and other Retirement Benefits	392838.73		**392838.73**	50-52
19	Rajya Sainik Board	256.91		**256.91**	53-54
20	Relief, Rehabilitation etc.	120.00		**120.00**	55-56
21	Relief of Distress Caused by Natural Calamities	820.00	8550.00	**9370.00**	57-61
22	Civil Supplies	3829.74	3112.29	**6942.03**	62-64
23	Loans to Government Servants	58.51		**58.51**	65-66
24	Small Savings	8.00		**8.00**	67-68
25	Land Records & Survey	2820.29	485.00	**3305.29**	69-71
26	Civil Secretariat	41578.96	37827.25	**79406.21**	72-79
27	Planning Machinery	2604.55	67633.25	**70237.80**	80-85
28	Civil Police	200453.24	3188.00	**203641.24**	86-90
29	Stationery & Printing	3304.95	280.00	**3584.95**	91-93
30	Administrative Training Institute	858.68	180.00	**1038.68**	94-96
31	School Education	199698.27	44307.47	**244005.74**	97-107
32	Higher Education	18294.63	11179.19	**29473.82**	108-112
33	Youth Resources and Sports	4386.89	1043.00	**5429.89**	113-117
34	Art & Culture and Gazetteers	2540.61	745.00	**3285.61**	118-122
35	Medical, Public Health & Family Welfare	70136.01	25557.54	**95693.55**	123-136
36	Urban Development	5074.57	21417.27	**26491.84**	137-141
37	Municipal Administration	3132.82	23580.53	**26713.35**	142-146
38	Information & Public Relations	4769.70	439.73	**5209.43**	147-150
39	Tourism	1389.95	1720.00	**3109.95**	151-153
40	Employment & Craftsmen Training	3112.15	470.01	**3582.16**	154-160
41	Labour	1122.18	297.00	**1419.18**	161-163
42	Rural Development	9785.93	135137.04	**144922.97**	164-171

Demand No.	Service to which Demand / Appropriation Relates	Budget Estimates, 2026-27 (Rs. In lakh)			Pages
		Non Development	Development (State, CSS, FCG & EAP)	Total	
43	Social Security & Welfare	4115.87	34142.07	**38257.94**	172-183
44	Evaluation	959.84	287.37	**1247.21**	184-186
45	Co-operation	2543.80	649.33	**3193.13**	187-190
46	Statistics	5476.80	471.18	**5947.98**	191-193
47	Legal Metrology & Consumer Protection	1214.47	262.75	**1477.22**	194-196
48	Agriculture	10597.86	43690.05	**54287.91**	197-211
49	Soil & Water Conservation	5615.94	2097.06	**7713.00**	212-216
50	Animal Husbandry and Dairy Development	12067.78	1846.02	**13913.80**	217-225
51	Fisheries	2265.11	4920.50	**7185.61**	226-229
52	Forest, Environment & Wildlife	10082.11	12012.72	**22094.83**	230-236
53	Industries	10051.08	4005.30	**14056.38**	237-243
54	Mineral Development	4044.95	989.00	**5033.95**	244-246
55	Power	86718.32	2372.19	**89090.51**	247-253
56	Road Transport	10120.87	901.60	**11022.47**	254-258
57	Housing Loans	21.53		**21.53**	259-260
58	Roads & Bridges	46915.03	51918.00	**98833.03**	261-265
59	Water Resources	3847.23	9346.60	**13193.83**	266-270
60	Water Supply	11784.15	5616.52	**17400.67**	271-276
61	Special Development Programme	0.00	1200.00	**1200.00**	277-278
62	Civil Administration Works	1018.07	2600.94	**3619.01**	279-281
63	Science, Technology, Ecology and Environment	265.44	282.20	**547.64**	282-284
64	Housing	19680.31	3115.86	**22796.17**	285-288
65	State Council of Educational Research and Training	4325.74	4924.04	**9249.78**	289-292
66	Sericulture	2201.57	530.91	**2732.48**	293-295
67	Home Guards	3774.70	329.08	**4103.78**	296-298
68	Police Engineering Project	2972.59	1357.95	**4330.54**	299-301
69	Fire and Emergency Services	5355.26	1050.00	**6405.26**	302-305
70	Horticulture	2489.73	5099.44	**7589.17**	306-310
71	Parliamentary Affairs	64.00	220.00	**284.00**	311-312
72	Land Resources Development	1481.32	4518.10	**5999.42**	313-316
73	State Institute of Rural Development	638.80	400.00	**1038.80**	317-318
74	Mechanical Engineering	6258.35	300.00	**6558.35**	319-321
75	Servicing of Debt	271874.26		**271874.26**	322-328
76	Women Welfare	978.22	430.00	**1408.22**	329-332
77	Development of Underdeveloped Areas	723.11	2225.60	**2948.71**	333-335
78	Technical Education	3538.04	320.00	**3858.04**	336-339
79	Border Affairs	325.50	200.00	**525.50**	340-341
80	State Information Commission	329.28		**329.28**	342-343
81	Information Technology & Communication	649.66	535.98	**1185.64**	344-346
82	New and Renewable Energy	701.18	300.00	**1001.18**	347-349
TOTAL :		**1595625.25**	**617108.11**	**2212733.36**	

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
17	Maintenance	62	Hospital and Sanitary Charges
18	Investments	68	Write Off / Losses
19	Materials and Supplies	69	Regeneration
20	Interest / Dividend	73	Reserves
21	Pension	76	Royalties
22	Depreciation	77	P.W. Advance
23	Inter Account Transfer	78	Share Taxes / Duties
24	Arms and Ammunition	80	Purchase
25	Suspense	89	Stock

INDEX OF CLASSIFICATION

Code No.	Nomenclature	
1	***Non-Development***	
2	***Development (State)***	
3	***Centrally Sponsored Scheme (CSS)***	
4	***North Eastern Council (NEC)***	
5	***Non-Lapsable Central Pool of Resources (NLCPR)***	
6	***Finance Commission Grant (FCG)***	
7	***National Co-operative Development Corporation (NCDC)***	
8	***Externally Aided Project (EAP)***	
9	***Public Account***	
	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 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2011		4094.63	0.00	4094.63
	CAPITAL			
4059		0.00	700.00	700.00
	Grand Total:	**4094.63**	**700.00**	**4794.63**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,548.32	0.00	3548.32
02	Wages	26.40	0.00	26.40
03	Travel Expenses	138.00	0.00	138.00
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	102.41	0.00	102.41
17	Maintenance	80.00	0.00	80.00
19	Materials and Supplies	25.00	0.00	25.00
26	Other Charges	0.00	0.00	0.00
29	Contributions	20.00	0.00	20.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**4094.63**	**0.00**	**4094.63**
	CAPITAL			
13	Major Works	0.00	700.00	700.00
	Total (CAPITAL)	**0.00**	**700.00**	**700.00**
	GRAND TOTAL :	**4094.63**	**700.00**	**4794.63**

PARLIAMENTARY AFFAIRS DEPARTMENT

Demand No. 01 - State Legislature

	Revenue	Capital	Total
Charged :	174.36	0.00	174.36
Voted :	3920.27	700.00	4620.27

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	67.58	49.08	52.28	49.08
					03	Travel Expenses	1	110.00	50.00	200.00	60.00
					04	Office Expenses	1	25.00	20.00	25.00	20.00
					11	Hospitality Expenses	1	20.00	20.00	20.00	20.00
					16	Motor Vehicles	1	45.70	25.28	25.28	25.28
2011	**02**	**101**	**01**			**Total :**		**268.28**	**164.36**	**322.56**	**174.36**
			02			Members of Legislative Assembly					
					01	Salaries	1	1099.82	861.12	861.12	861.12
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	60.00	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	34.62	59.62	59.62	59.62
2011	**02**	**101**	**02**			**Total :**		**1199.44**	**985.74**	**985.74**	**985.74**
2011	**02**	**101**				**Total :**		**1467.72**	**1150.10**	**1308.30**	**1160.10**
		103				Legislative Secretariat					
			01			Assembly Secretariat					
					01	Salaries	1	2440.64	2681.07	2637.21	2638.12
					02	Wages	1	0.00	26.40	26.40	26.40
					03	Travel Expenses	1	20.00	18.00	20.00	18.00
					04	Office Expenses	1	75.00	65.00	77.00	65.00
					05	Professional and Special Services	1	35.50	0.50	0.50	0.50
					06	Rent, Rates and Taxes	1	27.00	22.00	29.00	22.00
					07	Printing and Publication	1	22.00	22.00	25.00	22.00
					16	Motor Vehicles	1	20.42	20.42	20.42	17.51
					17	Maintenance	1	245.00	100.00	100.00	80.00
					19	Materials and Supplies	1	25.00	0.00	0.00	0.00
					26	Other Charges	1	157.63	0.00	325.00	0.00
					29	Contributions	1	30.00	20.00	35.00	20.00
					45	Training	1	0.00	0.00	20.00	0.00
2011	**02**	**103**	**01**			**Total :**		**3098.19**	**2975.39**	**3315.53**	**2909.53**
			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	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
2011	**02**	**103**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2011						**Total :**		**4590.91**	**4150.49**	**4648.83**	**4094.63**
						TOTAL : REVENUE		**4590.91**	**4150.49**	**4648.83**	**4094.63**
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Assembly					
					13	Major Works	2	985.72	782.79	1193.94	700.00
4059	**60**	**051**	**01**			**Total :**		**985.72**	**782.79**	**1193.94**	**700.00**
4059						**Total :**		**985.72**	**782.79**	**1193.94**	**700.00**
						TOTAL : CAPITAL		**985.72**	**782.79**	**1193.94**	**700.00**
						GRAND TOTAL :		**5576.63**	**4933.28**	**5842.77**	**4794.63**
						NET TOTAL :		**5576.63**	**4933.28**	**5842.77**	**4794.63**

Appropriation No. 02 - Head of State

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2012		1184.69	0.00	1184.69
	Grand Total:	**1184.69**	**0.00**	**1184.69**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	795.69	0.00	795.69
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	8.00	0.00	8.00
14	Minor Works	48.00	0.00	48.00
16	Motor Vehicles	30.00	0.00	30.00
17	Maintenance	45.00	0.00	45.00
19	Materials and Supplies	4.00	0.00	4.00
26	Other Charges	119.00	0.00	119.00
	Total (REVENUE)	**1184.69**	**0.00**	**1184.69**
	GRAND TOTAL :	**1184.69**	**0.00**	**1184.69**

HOME DEPARTMENT

Appropriation No. 02 - Head of State

	Revenue	Total
Charged :	1184.69	1184.69

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	654.89	767.03	639.68	753.69
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	51.90	32.00	32.00	32.00
					04	Office Expenses	1	56.98	50.00	50.00	50.00
					06	Rent, Rates and Taxes	1	9.96	10.00	10.00	10.00
					14	Minor Works	1	56.08	48.00	48.00	48.00
					16	Motor Vehicles	1	65.95	30.00	30.00	30.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
2012	**03**	**090**	**01**			**Total :**		**895.76**	**937.03**	**809.68**	**923.69**
		101				Emoluments and Allowances of Governor					
			01			Emoluments of the Governor					
						Charged :					
					01	Salaries	1	42.00	42.00	42.00	42.00
					26	Other Charges	1	5.90	6.00	36.00	6.00
2012	**03**	**101**	**01**			**Total :**		**47.90**	**48.00**	**78.00**	**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	5.95	4.00	4.00	4.00
					06	Rent, Rates and Taxes	1	8.92	9.00	9.00	9.00
2012	**03**	**103**	**01**			**Total :**		**14.87**	**13.00**	**13.00**	**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	28.87	45.00	45.00	45.00
2012	**03**	**103**	**02**			**Total :**		**28.87**	**45.00**	**45.00**	**45.00**
			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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					19	Materials and Supplies	1	3.99	4.00	4.00	4.00
2012	**03**	**103**	**03**			**Total :**		**3.99**	**4.00**	**4.00**	**4.00**
2012	**03**	**103**				**Total :**		**47.73**	**62.00**	**62.00**	**62.00**
		104				Sumptuary Allowance					
			01			Sumptuary Allowance					
						Charged :					
					11	Hospitality Expenses	1	7.81	8.00	8.00	8.00
2012	**03**	**104**	**01**			**Total :**		**7.81**	**8.00**	**8.00**	**8.00**
		106				Entertainment Expenses					
			01			Entertainment					
						Charged :					
					26	Other Charges	1	5.98	6.00	6.00	6.00
2012	**03**	**106**	**01**			**Total :**		**5.98**	**6.00**	**6.00**	**6.00**
		107				Expenditure from Contract Allowance					
			01			Contract Allowance					
						Charged :					
					26	Other Charges	1	7.94	7.00	14.00	7.00
2012	**03**	**107**	**01**			**Total :**		**7.94**	**7.00**	**14.00**	**7.00**
		108				Tour Expenses					
			01			Governor's Tours					
						Charged :					
					03	Travel Expenses	1	22.99	30.00	23.00	30.00
2012	**03**	**108**	**01**			**Total :**		**22.99**	**30.00**	**23.00**	**30.00**
2012	**03**					**Total :**		**1136.11**	**1198.03**	**1100.68**	**1184.69**
2012						**Total :**		**1136.11**	**1198.03**	**1100.68**	**1184.69**
						TOTAL : REVENUE		**1136.11**	**1198.03**	**1100.68**	**1184.69**
						NET TOTAL :		**1136.11**	**1198.03**	**1100.68**	**1184.69**

Demand No. 03 - Council of Ministers

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2013		1232.70	0.00	1232.70
	Grand Total:	**1232.70**	**0.00**	**1232.70**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	256.30	0.00	256.30
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	40.00	0.00	40.00
05	Professional & Special Services	35.00	0.00	35.00
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	35.00	0.00	35.00
19	Materials & Supplies	20.00	0.00	20.00
26	Other Charges	125.00	0.00	125.00
	Total (REVENUE)	**1232.70**	**0.00**	**1232.70**
	GRAND TOTAL :	**1232.70**	**0.00**	**1232.70**

HOME DEPARTMENT

Demand No. 03 - Council of Ministers

	Revenue	Total
Voted :	1232.70	1232.70

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	136.73	140.68	143.90	211.40
					16	Motor Vehicles	1	131.40	131.40	131.40	131.40
2013		**101**	**01**			**Total :**		**268.13**	**272.08**	**275.30**	**342.80**
		104				Entertainment and Hospitality Expenses					
			01			Entertainment					
					11	Hospitality Expenses	1	39.99	40.00	55.00	40.00
2013		**104**	**01**			**Total :**		**39.99**	**40.00**	**55.00**	**40.00**
		105				Discretionary Grant by Ministers					
			01			Discretionary Grants					
					26	Other Charges	1	275.00	75.00	75.00	75.00
2013		**105**	**01**			**Total :**		**275.00**	**75.00**	**75.00**	**75.00**
			02			Chief Minister's Sports Fund					
					09	Grant-in-Aid	1	400.00	400.00	400.00	400.00
2013		**105**	**02**			**Total :**		**400.00**	**400.00**	**400.00**	**400.00**
2013		**105**				**Total :**		**675.00**	**475.00**	**475.00**	**475.00**
		108				Tour Expenses					
			01			Council of Ministers' Tours					
					03	Travel Expenses	1	39.19	40.00	50.00	40.00
2013		**108**	**01**			**Total :**		**39.19**	**40.00**	**50.00**	**40.00**
		800				Other Expenditure					
			01			Council of Ministers' Establishment					
					01	Salaries	1	42.35	46.86	44.90	44.90
					04	Office Expenses	1	167.55	40.00	65.00	40.00
					05	Professional & Special Services	1	34.97	35.00	35.00	35.00
					06	Rent, Rates and Taxes	1	59.90	60.00	60.00	60.00
					16	Motor Vehicles	1	81.23	50.00	65.00	50.00
					17	Maintenance	1	30.00	35.00	45.00	35.00
					19	Materials & Supplies	1	0.00	20.00	222.74	20.00
					26	Other Charges	1	50.00	50.00	50.00	50.00
2013		**800**	**01**			**Total :**		**466.00**	**336.86**	**587.64**	**334.90**
2013						**Total :**		**1488.31**	**1163.94**	**1442.94**	**1232.70**
						TOTAL : REVENUE		**1488.31**	**1163.94**	**1442.94**	**1232.70**
						NET TOTAL :		**1488.31**	**1163.94**	**1442.94**	**1232.70**

Demand No. 04 - Administration of Justice

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2014		4993.01	37.08	5030.09
	CAPITAL			
4059		0.00	200.00	200.00
4216		0.00	263.50	263.50
	Grand Total:	**4993.01**	**500.58**	**5493.59**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	4,388.02	0.00	4388.02
02	Wages	60.08	0.00	60.08
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	111.04	0.00	111.04
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	30.00	0.00	30.00
26	Other Charges	24.50	37.08	61.58
29	Contribution	50.00	0.00	50.00
31	Other Administrative Expenses	1.00	0.00	1.00
	Total (REVENUE)	**4993.01**	**37.08**	**5030.09**
	CAPITAL			
13	Major Works	0.00	463.50	463.50
	Total (CAPITAL)	**0.00**	**463.50**	**463.50**
	GRAND TOTAL :	**4993.01**	**500.58**	**5493.59**

LAW AND JUSTICE DEPARTMENT

Demand No. 04 - Administration of Justice

	Revenue	Capital	Total
Charged :	1397.98	0.00	1397.98
Voted :	3632.11	463.50	4095.61

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	986.33	1106.44	1103.56	1248.05
					02	Wages	1	16.68	13.69	13.69	14.07
					03	Travel Expenses	1	35.00	30.00	35.00	30.00
					04	Office Expenses	1	52.18	35.00	45.00	35.00
					05	Professional and Special Services	1	8.52	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	71.57	15.00	69.89	15.00
					08	Advertisement & Publicity Expenses	1	1.83	3.00	3.00	3.00
					11	Hospitality Expenses	1	5.00	5.00	10.00	5.00
					16	Motor Vehicles	1	24.48	22.00	22.00	17.86
					19	Materials and Supplies	1	20.00	20.00	28.32	20.00
2014		**102**	**01**			**Total :**		**1221.59**	**1260.13**	**1340.46**	**1397.98**
		105				Civil and Session Courts					
			01			District and Session Judge Establishment					
					01	Salaries	1	147.37	140.14	162.90	169.83
					02	Wages	1	4.01	2.04	4.05	3.80
					03	Travel Expenses	1	0.50	3.00	3.00	3.00
					04	Office Expenses	1	1.60	1.60	1.60	1.60
					05	Professional and Special Services	1	0.80	1.00	1.00	1.00
					06	Rent, Rates and Taxes	1	0.50	1.10	1.10	1.10
					16	Motor Vehicles	1	0.75	0.48	0.48	1.08
					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 :**		**155.53**	**149.36**	**174.13**	**181.41**
			02			Additional District and Session Judge and Chief Judicial Magistrate Establishment					
					01	Salaries	1	1145.16	1008.42	1069.71	1017.70
					02	Wages	1	13.35	22.46	14.47	13.59
					03	Travel Expenses	1	4.39	4.62	4.62	4.62
					04	Office Expenses	1	68.93	15.92	15.92	15.92
					05	Professional and Special Services	1	43.42	4.80	9.86	4.80
					06	Rent, Rates and Taxes	1	88.35	2.80	2.80	2.80
					16	Motor Vehicles	1	50.02	7.28	7.28	9.28
2014		**105**	**02**			**Total :**		**1413.62**	**1066.30**	**1124.66**	**1068.71**
			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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	90.92	118.42	89.74	93.56
					03	Travel Expenses	1	0.67	0.90	0.90	0.90
					04	Office Expenses	1	1.20	2.52	2.52	2.52
2014		**105**	**03**			**Total :**		**92.79**	**121.84**	**93.16**	**96.98**
			04			Fast Track Courts					
					01	Salaries	1	7.80	32.18	25.44	26.52
					02	Wages	1	2.66	4.00	2.81	2.64
					03	Travel Expenses	1	0.60	1.00	1.00	1.00
					04	Office Expenses	1	0.64	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	16.91	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2014		**105**	**04**			**Total :**		**28.61**	**37.82**	**29.89**	**30.80**
			05			National Mission for Safety of Women-Nirbhaya Fund					
				01		Fast Track Special Courts					
					26	Other Charges	2	4.11	4.12	0.00	0.00
					26	Other Charges	3	37.04	37.04	9.96	37.08
2014		**105**	**05**	**01**		**Total :**		**41.15**	**41.16**	**9.96**	**37.08**
2014		**105**	**05**			**Total :**		**41.15**	**41.16**	**9.96**	**37.08**
2014		**105**				**Total :**		**1731.70**	**1416.48**	**1431.80**	**1414.98**
		114				Legal Advisers and Counsels					
			01			Legal Remembrancer, Advocate General, Govt Advocates and Standing Counsels					
					01	Salaries	1	973.70	1109.75	707.42	737.52
					02	Wages	1	7.20	9.71	8.34	6.62
					03	Travel Expenses	1	86.26	14.42	39.09	14.42
					04	Office Expenses	1	66.18	27.00	32.00	27.00
					05	Professional and Special Services	1	116.85	42.45	134.88	42.45
					06	Rent, Rates and Taxes	1	11.00	11.20	51.25	11.20
					07	Printing and Publication	1	20.82	20.82	20.82	20.82
					16	Motor Vehicles	1	117.12	44.74	229.06	68.74
					17	Maintenance	1	178.89	50.00	85.13	50.00
					19	Materials and Supplies	1	10.00	10.00	10.00	10.00
					26	Other Charges	1	24.10	24.50	84.87	24.50
					29	Contribution	1	50.00	50.00	50.00	50.00
2014		**114**	**01**			**Total :**		**1662.12**	**1414.59**	**1452.86**	**1063.27**
			02			Public Prosecutors and Government Pleaders					
					01	Salaries	1	782.39	683.90	867.27	904.17
					02	Wages	1	12.88	11.07	11.92	11.20
					03	Travel Expenses	1	4.40	4.06	4.06	4.06
					04	Office Expenses	1	9.84	8.52	8.52	8.52
					05	Professional and Special Services	1	2.95	1.25	1.25	1.25
					06	Rent, Rates and Taxes	1	2.50	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	7.45	6.80	6.80	8.80
2014		**114**	**02**			**Total :**		**822.41**	**717.00**	**901.22**	**939.40**
2014		**114**				**Total :**		**2484.53**	**2131.59**	**2354.08**	**2002.67**
		117				Family Courts					
			01			Family Court Establishment					
					01	Salaries	1	125.79	87.91	85.76	89.41
					02	Wages	1	5.74	0.00	5.56	5.22
					03	Travel Expenses	1	0.60	1.00	1.00	1.00
					04	Office Expenses	1	1.60	1.60	1.60	1.60
					05	Professional and Special Services	1	0.50	0.50	0.50	0.50
					06	Rent, Rates and Taxes	1	0.30	0.00	0.00	0.00
					16	Motor Vehicles	1	1.50	0.48	0.48	2.48
					26	Other Charges	1	0.00	0.00	0.00	0.00
2014		**117**	**01**			**Total :**		**136.03**	**91.49**	**94.90**	**100.21**
		119				Legal Aid Services					
			01			Nagaland Legal Services Authority					
					01	Salaries	1	92.02	81.86	97.13	101.26
					02	Wages	1	3.11	1.00	3.13	2.94
					03	Travel Expenses	1	0.50	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	1.15	0.80	0.80	2.80
					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 :**		**99.18**	**88.36**	**105.76**	**111.70**
			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 :**		**0.00**	**0.00**	**0.00**	**0.00**
2014						**Total :**		**5675.58**	**4990.60**	**5329.55**	**5030.09**
						TOTAL : REVENUE		**5675.58**	**4990.60**	**5329.55**	**5030.09**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Court Buildings					
					13	Major Works	2	1913.67	0.00	5500.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	3	400.00	0.00	0.00	0.00
4059	**01**	**051**	**01**			**Total :**		**2313.67**	**0.00**	**5500.00**	**0.00**
	80					General					
		051				Construction					
			01			Infrastructure Facilities for Judiciary					
					13	Major Works	2	6345.79	45.88	11.12	0.00
					13	Major Works	3	0.00	2000.00	100.00	200.00
4059	**80**	**051**	**01**			**Total :**		**6345.79**	**2045.88**	**111.12**	**200.00**
4059						**Total :**		**8659.46**	**2045.88**	**5611.12**	**200.00**
4216						Capital Outlay on Housing					
	01					Government Residential Building					
		106				General Pool Accomodation					
			01			Works under Law					
					13	Major Works	2	248.23	234.36	600.14	263.50
4216	**01**	**106**	**01**			**Total :**		**248.23**	**234.36**	**600.14**	**263.50**
4216						**Total :**		**248.23**	**234.36**	**600.14**	**263.50**
						TOTAL : CAPITAL		**8907.69**	**2280.24**	**6211.26**	**463.50**
						GRAND TOTAL :		**14583.27**	**7270.84**	**11540.81**	**5493.59**
REVENUE (RECOVERY)											
2014		911	01		47	Deduct Recoveries	1	-17.26	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-17.26**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**14566.01**	**7270.84**	**11540.81**	**5493.59**

Demand No. 05 - Election

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2015		1883.92	0.00	1883.92
	CAPITAL			
4059		0.00	401.22	401.22
	Grand Total:	**1883.92**	**401.22**	**2285.14**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,549.41	0.00	1549.41
02	Wages	6.97	0.00	6.97
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	12.84	0.00	12.84
17	Maintenance	25.00	0.00	25.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	235.01	0.00	235.01
31	Other Administrative Expenses	0.00	0.00	0.00
34	POL	0.00	0.00	0.00
	Total (REVENUE)	**1883.92**	**0.00**	**1883.92**
	CAPITAL			
13	Major Works	0.00	401.22	401.22
	Total (CAPITAL)	**0.00**	**401.22**	**401.22**
	GRAND TOTAL :	**1883.92**	**401.22**	**2285.14**

ELECTION DEPARTMENT

Demand No. 05 - Election

	Revenue	Capital	Total
Voted :	1883.92	401.22	2285.14

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	658.34	714.85	750.95	728.29
					02	Wages	1	1.27	1.21	1.27	1.00
					03	Travel Expenses	1	8.30	7.37	7.37	7.37
					04	Office Expenses	1	32.68	25.00	35.99	25.00
					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
					16	Motor Vehicles	1	14.79	9.83	50.86	5.78
					17	Maintenance	1	60.00	25.00	48.83	25.00
					26	Other Charges	1	0.00	0.00	18.00	0.00
2015		**102**	**01**			**Total :**		**785.38**	**793.26**	**923.27**	**802.44**
			02			Subordinate Establishment					
					01	Salaries	1	803.83	789.58	803.33	821.12
					02	Wages	1	5.81	6.40	6.91	5.97
					03	Travel Expenses	1	3.69	4.63	4.63	4.63
					04	Office Expenses	1	0.00	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	12.02	12.02	7.06
2015		**102**	**02**			**Total :**		**813.33**	**820.31**	**834.57**	**846.46**
			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	360.00	235.00	597.33	235.00
2015		**103**	**01**			**Total :**		**360.00**	**235.00**	**597.33**	**235.00**
		105				Charges for Conduct of Elections to Parliament					
			01			Parliamentary Election					
					26	Other Charges	1	3253.71	0.00	0.00	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		**105**	**01**			**Total :**		**3253.71**	**0.00**	**0.00**	**0.00**
		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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	0.00	0.00	40.91	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 :**		**0.00**	**0.00**	**40.91**	**0.00**
		107				Election Tribunals					
			01			Tribunals					
					26	Other Charges	1	0.00	0.01	0.01	0.01
2015		**107**	**01**			**Total :**		**0.00**	**0.01**	**0.01**	**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	13.98	0.00	16.25	0.00
					34	POL	1	0.00	0.00	0.00	0.00
2015		**108**	**01**			**Total :**		**13.98**	**0.01**	**16.26**	**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	0.00	0.00	0.00	0.00
2015		**800**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2015		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2015						**Total :**		**5226.40**	**1848.59**	**2412.35**	**1883.92**
						TOTAL : REVENUE		**5226.40**	**1848.59**	**2412.35**	**1883.92**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Election					
					13	Major Works	2	352.00	400.00	400.00	401.22
4059	**01**	**051**	**01**			**Total :**		**352.00**	**400.00**	**400.00**	**401.22**
4059						**Total :**		**352.00**	**400.00**	**400.00**	**401.22**
						TOTAL : CAPITAL		**352.00**	**400.00**	**400.00**	**401.22**
						GRAND TOTAL :		**5578.40**	**2248.59**	**2812.35**	**2285.14**
REVENUE (RECOVERY)											
2015		911	01		47	Deduct Recoveries	1	-2009.20	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-2009.20**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**3569.20**	**2248.59**	**2812.35**	**2285.14**

Demand No. 06 - Land Revenue

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2029		105.18	0.00	105.18
	CAPITAL			
4059		0.00	20000.00	20000.00
	Grand Total:	**105.18**	**20000.00**	**20105.18**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	103.18	0.00	103.18
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)	**105.18**	**0.00**	**105.18**
	CAPITAL			
13	Major Works	0.00	20,000.00	20000.00
	Total (CAPITAL)	**0.00**	**20000.00**	**20000.00**
	GRAND TOTAL :	**105.18**	**20000.00**	**20105.18**

LAND REVENUE DEPARTMENT

Demand No. 06 - Land Revenue

	Revenue	Capital	Total
Voted :	105.18	20000.00	20105.18

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	89.75	106.04	105.21	103.18
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	1.00	1.00	3.28	1.00
					04	Office Expenses	1	1.00	1.00	7.00	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 :**		**91.75**	**108.04**	**115.49**	**105.18**
2029						**Total :**		**91.75**	**108.04**	**115.49**	**105.18**
						TOTAL : REVENUE		**91.75**	**108.04**	**115.49**	**105.18**
CAPITAL											
4059						Capital Outlay on Public Works					
	80					General					
		201				Acquisition of Land					
			01			Land Bank					
					13	Major Works	2	0.00	0.00	0.00	20000.00
4059	**80**	**201**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**20000.00**
4059						**Total :**		**0.00**	**0.00**	**0.00**	**20000.00**
						TOTAL : CAPITAL		**0.00**	**0.00**	**0.00**	**20000.00**
						GRAND TOTAL :		**91.75**	**108.04**	**115.49**	**20105.18**
						NET TOTAL :		**91.75**	**108.04**	**115.49**	**20105.18**

Demand No. 07 - State Excise

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2039		2887.06	0.00	2887.06
	CAPITAL			
4059		0.00	320.00	320.00
	Grand Total:	**2887.06**	**320.00**	**3207.06**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,719.72	0.00	2719.72
02	Wages	17.11	0.00	17.11
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	22.40	0.00	22.40
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	15.00	0.00	15.00
16	Motor Vehicles	39.83	0.00	39.83
17	Maintenance	25.00	0.00	25.00
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)	**2887.06**	**0.00**	**2887.06**
	CAPITAL			
13	Major Works	0.00	320.00	320.00
	Total (CAPITAL)	**0.00**	**320.00**	**320.00**
	GRAND TOTAL :	**2887.06**	**320.00**	**3207.06**

EXCISE DEPARTMENT

Demand No. 07 - State Excise

	Revenue	Capital	Total
Voted :	2887.06	320.00	3207.06

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	1013.36	1061.26	969.18	1024.43
					02	Wages	1	7.07	7.34	6.45	6.39
					03	Travel Expenses	1	18.65	18.65	18.65	18.65
					04	Office Expenses	1	37.40	22.40	22.40	22.40
					05	Professional & Special Services	1	3.60	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	15.00	15.00	15.00	15.00
					16	Motor Vehicles	1	71.68	26.60	57.87	39.83
					17	Maintenance	1	50.00	50.00	50.00	25.00
					24	Arms and Ammunition	1	0.00	0.00	13.00	0.00
					26	Other Charges	1	3.00	3.00	8.00	3.00
					27	Clothing and Tentage	1	15.00	15.00	20.00	15.00
					45	Training	1	5.00	5.00	5.00	5.00
2039		**001**	**01**			**Total :**		**1239.76**	**1224.25**	**1185.55**	**1174.70**
			02			Subordinate Establishment					
					01	Salaries	1	1511.61	1595.49	1603.86	1695.29
					02	Wages	1	10.77	10.41	10.83	10.72
					03	Travel Expenses	1	6.33	6.35	6.35	6.35
					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 :**		**1528.71**	**1612.25**	**1621.04**	**1712.36**
2039						**Total :**		**2768.47**	**2836.50**	**2806.59**	**2887.06**
						TOTAL : REVENUE		**2768.47**	**2836.50**	**2806.59**	**2887.06**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under State Excise					
					13	Major Works	2	145.00	290.00	290.00	320.00
4059	**01**	**051**	**01**			**Total :**		**145.00**	**290.00**	**290.00**	**320.00**
4059						**Total :**		**145.00**	**290.00**	**290.00**	**320.00**
						TOTAL : CAPITAL		**145.00**	**290.00**	**290.00**	**320.00**
						GRAND TOTAL :		**2913.47**	**3126.50**	**3096.59**	**3207.06**
						NET TOTAL :		**2913.47**	**3126.50**	**3096.59**	**3207.06**

Demand No. 08 - Sales Tax

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2040		2426.81	0.00	2426.81
	CAPITAL			
4059		0.00	362.57	362.57
4216		0.00	68.32	68.32
	Grand Total:	**2426.81**	**430.89**	**2857.70**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,152.70	0.00	2152.70
02	Wages	5.71	0.00	5.71
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
05	Professional & Special Services	25.00	0.00	25.00
06	Rent, Rates and Taxes	9.00	0.00	9.00
07	Printing and Publication	10.00	0.00	10.00
16	Motor Vehicles	39.40	0.00	39.40
17	Maintenance	50.00	0.00	50.00
26	Other Charges	40.00	0.00	40.00
28	Computerisation	20.00	0.00	20.00
29	Contributions	30.00	0.00	30.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**2426.81**	**0.00**	**2426.81**
	CAPITAL			
13	Major Works	0.00	430.89	430.89
	Total (CAPITAL)	**0.00**	**430.89**	**430.89**
	GRAND TOTAL :	**2426.81**	**430.89**	**2857.70**

FINANCE DEPARTMENT

Demand No. 08 - Sales Tax

	Revenue	Capital	Total
Voted :	2426.81	430.89	2857.70

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	466.47	554.09	538.25	567.22
					02	Wages	1	3.12	3.18	3.23	3.18
					03	Travel Expenses	1	9.69	8.38	16.17	8.38
					04	Office Expenses	1	26.25	11.00	16.00	11.00
					05	Professional & Special Services	1	0.00	100.00	125.00	25.00
					06	Rent, Rates and Taxes	1	2.84	2.84	5.84	2.84
					07	Printing and Publication	1	9.99	10.00	10.00	10.00
					16	Motor Vehicles	1	64.07	19.00	97.21	25.38
					17	Maintenance	1	0.00	0.00	15.00	50.00
					26	Other Charges	1	13.27	40.00	50.00	40.00
					26	Other Charges	2	0.00	200.00	200.00	0.00
					28	Computerisation	1	0.00	0.00	20.00	20.00
					45	Training	1	10.00	10.00	10.00	10.00
					45	Training	2	100.00	0.00	0.00	0.00
2040		**001**	**01**			**Total :**		**705.70**	**958.49**	**1106.70**	**773.00**
			02			GST Network					
					29	Contributions	1	40.96	30.00	47.28	30.00
2040		**001**	**02**			**Total :**		**40.96**	**30.00**	**47.28**	**30.00**
2040		**001**				**Total :**		**746.66**	**988.49**	**1153.98**	**803.00**
		101				Collection Charges					
			01			Subordinate Establishment					
					01	Salaries	1	1490.61	1554.93	1504.49	1585.48
					02	Wages	1	2.16	2.53	2.53	2.53
					03	Travel Expenses	1	5.29	6.62	8.83	6.62
					04	Office Expenses	1	3.75	9.00	9.00	9.00
					06	Rent, Rates and Taxes	1	6.16	6.16	6.16	6.16
					16	Motor Vehicles	1	6.00	10.50	10.50	14.02
2040		**101**	**01**			**Total :**		**1513.97**	**1589.74**	**1541.51**	**1623.81**
			02			Computerisation of Commercial Taxes					
					17	Maintenance	1	28.27	25.00	0.00	0.00
					26	Other Charges	2	-3.27	0.00	0.00	0.00
2040		**101**	**02**			**Total :**		**25.00**	**25.00**	**0.00**	**0.00**
2040		**101**				**Total :**		**1538.97**	**1614.74**	**1541.51**	**1623.81**
2040						**Total :**		**2285.63**	**2603.23**	**2695.49**	**2426.81**
						TOTAL : REVENUE		**2285.63**	**2603.23**	**2695.49**	**2426.81**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		051				Construction					
			01			Works under Sales Tax					
					13	Major Works	2	445.62	200.00	200.00	362.57
4059	**01**	**051**	**01**			**Total :**		**445.62**	**200.00**	**200.00**	**362.57**
4059						**Total :**		**445.62**	**200.00**	**200.00**	**362.57**
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Sales Tax					
					13	Major Works	2	100.00	200.00	200.00	68.32
4216	**01**	**106**	**01**			**Total :**		**100.00**	**200.00**	**200.00**	**68.32**
4216						**Total :**		**100.00**	**200.00**	**200.00**	**68.32**
						TOTAL : CAPITAL		**545.62**	**400.00**	**400.00**	**430.89**
						GRAND TOTAL :		**2831.25**	**3003.23**	**3095.49**	**2857.70**
						NET TOTAL :		**2831.25**	**3003.23**	**3095.49**	**2857.70**

Demand No. 09 - Taxes on Vehicle

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2041		1933.28	50.00	1983.28
	CAPITAL			
4059		0.00	250.00	250.00
4216		0.00	100.00	100.00
	Grand Total:	**1933.28**	**400.00**	**2333.28**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,706.72	0.00	1706.72
02	Wages	16.56	0.00	16.56
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	0.00	0.00
16	Motor Vehicles	22.00	0.00	22.00
17	Maintenance	40.00	0.00	40.00
19	Materials & Supplies	70.00	50.00	120.00
26	Other Charges	16.00	0.00	16.00
28	Computerization	0.00	0.00	0.00
	Total (REVENUE)	**1933.28**	**50.00**	**1983.28**
	CAPITAL			
13	Major Works	0.00	350.00	350.00
	Total (CAPITAL)	**0.00**	**350.00**	**350.00**
	GRAND TOTAL :	**1933.28**	**400.00**	**2333.28**

TRANSPORT DEPARTMENT

Demand No. 09 - Taxes on Vehicle

	Revenue	Capital	Total
Voted :	1983.28	350.00	2333.28

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	414.73	450.00	436.19	456.36
					02	Wages	1	8.85	10.00	10.00	8.25
					03	Travel Expenses	1	3.00	5.00	10.00	5.00
					04	Office Expenses	1	11.00	10.00	10.00	11.00
					06	Rent, Rates and Taxes	1	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	14.51	10.00	106.28	10.00
					19	Materials & Supplies	1	0.00	0.00	40.00	70.00
					19	Materials & Supplies	2	0.00	0.00	0.00	50.00
					28	Computerization	1	30.00	30.00	30.00	0.00
2041		**001**	**01**			**Total :**		**492.09**	**525.00**	**652.47**	**620.61**
			02			Motor Vehicle Pollution Control					
					15	Machinery and Equipment	2	50.00	50.00	50.00	0.00
					17	Maintenance	1	40.00	40.00	40.00	40.00
2041		**001**	**02**			**Total :**		**90.00**	**90.00**	**90.00**	**40.00**
			03			Road Safety Scheme					
					26	Other Charges	1	516.00	16.00	516.00	16.00
					26	Other Charges	2	0.00	50.00	50.00	0.00
2041		**001**	**03**			**Total :**		**516.00**	**66.00**	**566.00**	**16.00**
			04			Motor Accident Claims Tribunals					
					05	Professional and Special Services	1	5.00	5.00	10.00	5.00
2041		**001**	**04**			**Total :**		**5.00**	**5.00**	**10.00**	**5.00**
2041		**001**				**Total :**		**1103.09**	**686.00**	**1318.47**	**681.61**
		101				Collection Charges					
			01			Subordinate Establishment					
					01	Salaries	1	1120.64	1228.84	1190.36	1250.36
					02	Wages	1	12.12	11.24	11.24	8.31
					03	Travel Expenses	1	11.96	10.00	10.00	10.00
					04	Office Expenses	1	11.00	12.00	12.00	11.00
					06	Rent, Rates and Taxes	1	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	10.69	14.89	14.89	12.00
2041		**101**	**01**			**Total :**		**1176.41**	**1286.97**	**1248.49**	**1301.67**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2041		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2041						**Total :**		**2279.50**	**1972.97**	**2566.96**	**1983.28**
						TOTAL : REVENUE		**2279.50**	**1972.97**	**2566.96**	**1983.28**
CAPITAL											
4059						Capital Outlay on Public Works					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	01					Office Buildings					
		051				Construction					
			01			Works under Taxes on Vehicles					
					13	Major Works	2	400.00	199.86	249.86	250.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4059	**01**	**051**	**01**			**Total :**		**400.00**	**199.86**	**249.86**	**250.00**
4059						**Total :**		**400.00**	**199.86**	**249.86**	**250.00**
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	200.00	200.00	100.00
4216	**01**	**106**	**01**			**Total :**		**0.00**	**200.00**	**200.00**	**100.00**
4216						**Total :**		**0.00**	**200.00**	**200.00**	**100.00**
						TOTAL : CAPITAL		**400.00**	**399.86**	**449.86**	**350.00**
						GRAND TOTAL :		**2679.50**	**2372.83**	**3016.82**	**2333.28**
REVENUE (RECOVERY)											
2041		911	01		47	Deduct Recoveries	1	-0.19	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.19**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**2679.31**	**2372.83**	**3016.82**	**2333.28**

Appropriation No. 10 - Public Service Commission

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2051		936.92	0.00	936.92
	CAPITAL			
4059		0.00	0.00	0.00
4070		0.00	0.00	0.00
	Grand Total:	**936.92**	**0.00**	**936.92**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	650.10	0.00	650.10
02	Wages	0.00	0.00	0.00
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
05	Professional and Special Services	200.00	0.00	200.00
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	5.00	0.00	5.00
16	Motor Vehicles	9.82	0.00	9.82
17	Maintenance	25.00	0.00	25.00
	Total (REVENUE)	**936.92**	**0.00**	**936.92**
	CAPITAL			
13	Major Works	0.00	0.00	0.00
28	Computerization	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**0.00**	**0.00**
	GRAND TOTAL :	**936.92**	**0.00**	**936.92**

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT

Appropriation No. 10 - Public Service Commission

	Revenue	Total
Charged :	936.92	936.92

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	659.45	788.37	708.71	650.10
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	14.21	15.00	15.00	15.00
					04	Office Expenses	1	25.00	20.00	20.00	20.00
					05	Professional and Special Services	1	347.27	200.00	200.00	200.00
					06	Rent, Rates and Taxes	1	3.98	4.00	4.00	4.00
					08	Advertisement and Publicity Expenses	1	10.99	8.00	11.00	8.00
					11	Hospitality Expenses	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	12.04	10.73	10.73	9.82
					17	Maintenance	1	45.00	25.00	25.00	25.00
2051		**102**	**01**			**Total :**		**1122.94**	**1076.10**	**999.44**	**936.92**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
						Charged :					
2051		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2051						**Total :**		**1122.94**	**1076.10**	**999.44**	**936.92**
						TOTAL : REVENUE		**1122.94**	**1076.10**	**999.44**	**936.92**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Building					
		051				Construction					
			01			Works Under NPSC					
						Charged :					
					13	Major Works	2	140.94	0.00	0.00	0.00
4059	**01**	**051**	**01**			**Total :**		**140.94**	**0.00**	**0.00**	**0.00**
4059						**Total :**		**140.94**	**0.00**	**0.00**	**0.00**
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		**140.94**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						GRAND TOTAL :		**1263.88**	**1076.10**	**999.44**	**936.92**
REVENUE (RECOVERY)											
						Charged :					
2051		911	01		47	Deduct Recoveries	1	-180.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-180.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**1083.88**	**1076.10**	**999.44**	**936.92**

Demand No. 11 - District Administration

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2053		20513.96	0.00	20513.96
3454		0.01	0.00	0.01
	Grand Total:	**20513.97**	**0.00**	**20513.97**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	19,043.47	0.00	19043.47
02	Wages	457.48	0.00	457.48
03	Travel Expenses	175.00	0.00	175.00
04	Office Expenses	250.00	0.00	250.00
06	Rent, Rates and Taxes	20.00	0.00	20.00
11	Hospitality Expenses	60.00	0.00	60.00
16	Motor Vehicles	453.01	0.00	453.01
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)	**20513.97**	**0.00**	**20513.97**
	GRAND TOTAL :	**20513.97**	**0.00**	**20513.97**

HOME DEPARTMENT

Demand No. 11 - District Administration

	Revenue	Total
	0.01	0.01
Voted :	20513.96	20513.96

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	10655.87	10960.59	11595.14	11779.93
					02	Wages	1	291.05	263.28	283.45	267.44
					03	Travel Expenses	1	44.08	29.14	29.14	29.14
					04	Office Expenses	1	52.76	69.70	69.70	69.70
					11	Hospitality Expenses	1	32.00	21.50	21.50	21.50
					16	Motor Vehicles	1	186.16	126.06	126.06	126.06
2053		**093**	**01**			**Total :**		**11261.92**	**11470.27**	**12124.99**	**12293.77**
		094				Other Establishments					
			01			Sub-Divisional Establishments					
					01	Salaries	1	5738.54	6242.81	5733.29	5824.66
					02	Wages	1	188.06	181.54	176.96	166.96
					03	Travel Expenses	1	27.90	19.65	19.65	19.65
					04	Office Expenses	1	35.40	46.35	46.35	46.35
					11	Hospitality Expenses	1	19.74	22.48	22.48	22.48
					16	Motor Vehicles	1	84.73	22.65	22.65	22.65
2053		**094**	**01**			**Total :**		**6094.37**	**6535.48**	**6021.38**	**6102.75**
		101				Commissioners					
			01			Direction					
					01	Salaries	1	1768.99	1812.18	1416.30	1438.88
					02	Wages	1	7.40	40.05	24.46	23.08
					03	Travel Expenses	1	102.65	126.21	131.21	126.21
					04	Office Expenses	1	178.69	133.95	143.95	133.95
					06	Rent, Rates and Taxes	1	20.00	20.00	20.00	20.00
					11	Hospitality Expenses	1	8.26	16.02	16.02	16.02
					16	Motor Vehicles	1	230.35	118.66	130.66	154.30
					26	Other Charges	1	67.82	5.00	15.00	5.00
2053		**101**	**01**			**Total :**		**2384.16**	**2272.07**	**1897.60**	**1917.44**
			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**
			04			Purchase of Vehicles					
					16	Motor Vehicles	1	0.00	150.00	292.20	150.00
2053		**101**	**04**			**Total :**		**0.00**	**150.00**	**292.20**	**150.00**
2053		**101**				**Total :**		**2434.16**	**2522.07**	**2289.80**	**2117.44**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2053		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2053						**Total :**		**19790.45**	**20527.82**	**20436.17**	**20513.96**
3454						Census Surveys and Statistics					
	01					Census					
		001				Direction and Administration					
			01			Census Establishment					
					26	Other Charges	1	0.00	0.01	1.76	0.01
					26	Other Charges	3	0.00	0.00	16.50	0.00
3454	**01**	**001**	**01**			**Total :**		**0.00**	**0.01**	**18.26**	**0.01**
3454						**Total :**		**0.00**	**0.01**	**18.26**	**0.01**
						TOTAL : REVENUE		**19790.45**	**20527.83**	**20454.43**	**20513.97**
REVENUE (RECOVERY)											
2053		911	01		47	Deduct Recoveries	1	-1.74	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-1.74**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**19788.71**	**20527.83**	**20454.43**	**20513.97**

Demand No. 12 - Treasuries and Accounts Administration

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2030		50.00	0.00	50.00
2054		6539.75	0.00	6539.75
	CAPITAL			
4059		0.00	300.00	300.00
4070		0.00	0.00	0.00
4216		0.00	100.00	100.00
	Grand Total:	**6589.75**	**400.00**	**6989.75**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	6,157.92	0.00	6157.92
02	Wages	16.76	0.00	16.76
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	50.00	0.00	50.00
05	Professional and Special Services	15.00	0.00	15.00
06	Rent, Rates and Taxes	22.00	0.00	22.00
09	Grant-in-Aid	0.00	0.00	0.00
15	Machinery and Equipment	10.00	0.00	10.00
16	Motor Vehicles	51.07	0.00	51.07
17	Maintenance	80.00	0.00	80.00
19	Materials and Supplies	2.00	0.00	2.00
26	Other Charges	30.00	0.00	30.00
28	Computerization	15.00	0.00	15.00
31	Other Administrative Expenses	40.00	0.00	40.00
45	Training	10.00	0.00	10.00
80	Purchase	50.00	0.00	50.00
	Total (REVENUE)	**6589.75**	**0.00**	**6589.75**
	CAPITAL			
13	Major Works	0.00	400.00	400.00
15	Machinery and Equipment	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**400.00**	**400.00**
	GRAND TOTAL :	**6589.75**	**400.00**	**6989.75**

FINANCE DEPARTMENT

Demand No. 12 - Treasuries and Accounts Administration

	Revenue	Capital	Total
Voted :	6589.75	400.00	6989.75

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	122.60	13.00	13.00	13.00
2030	**01**	**101**	**01**			**Total :**		**122.60**	**13.00**	**13.00**	**13.00**
	02					Stamps-Non-Judicial					
		101				Cost of Stamps					
			01			Non-Judicial					
					80	Purchase	1	120.22	37.00	222.80	37.00
2030	**02**	**101**	**01**			**Total :**		**120.22**	**37.00**	**222.80**	**37.00**
2030						**Total :**		**242.82**	**50.00**	**235.80**	**50.00**
2054						Treasury and Accounts Administration					
		003				Training					
			01			Training Research and Monitoring Institute					
					01	Salaries	1	96.45	127.38	109.38	115.38
					02	Wages	1	8.92	8.34	9.12	0.00
					03	Travel Expenses	1	0.80	1.20	1.20	1.20
					04	Office Expenses	1	8.68	8.00	8.00	8.00
					06	Rent, Rates and Taxes	1	1.00	0.50	0.50	0.50
					16	Motor Vehicles	1	1.30	1.30	1.30	1.30
					17	Maintenance	1	0.00	0.00	0.00	0.00
2054		**003**	**01**			**Total :**		**117.15**	**146.72**	**129.50**	**126.38**
		095				Directorate of Accounts and Treasuries					
			01			Direction					
					01	Salaries	1	1544.63	2777.96	1625.49	2800.56
					02	Wages	1	33.47	36.30	33.89	15.37
					03	Travel Expenses	1	22.70	14.80	17.00	14.80
					04	Office Expenses	1	63.73	33.90	47.83	33.90
					06	Rent, Rates and Taxes	1	3.00	3.00	15.04	3.00
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	1	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	46.91	20.30	42.38	32.56
					17	Maintenance	1	136.60	55.00	116.25	80.00
					19	Materials and Supplies	1	2.00	2.00	86.11	2.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					28	Computerization	1	0.00	0.00	0.00	15.00
					31	Other Administrative Expenses	1	42.26	40.00	40.00	40.00
					45	Training	1	19.99	10.00	16.15	10.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2054		**095**	**01**			**Total :**		**1925.29**	**3003.26**	**2050.14**	**3057.19**
			03			National Pension System Administration					
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	9.50	0.00
2054		**095**	**03**			**Total :**		**0.00**	**0.00**	**9.50**	**0.00**
			04			State Finance Commission					
					26	Other Charges	1	35.09	72.84	123.76	30.00
2054		**095**	**04**			**Total :**		**35.09**	**72.84**	**123.76**	**30.00**
			05			Treasury Computerization					
					05	Professional and Special Services	1	48.55	15.00	57.23	15.00
					26	Other Charges	1	0.00	0.00	212.28	0.00
2054		**095**	**05**			**Total :**		**48.55**	**15.00**	**269.51**	**15.00**
2054		**095**				**Total :**		**2008.93**	**3091.10**	**2452.91**	**3102.19**
		097				Treasury Establishment					
			01			Subordinate Establishment					
					01	Salaries	1	2302.49	3015.72	2394.37	3050.60
					02	Wages	1	4.41	4.51	6.14	1.39
					03	Travel Expenses	1	20.33	21.00	21.00	21.00
					04	Office Expenses	1	8.89	5.50	5.50	5.50
					06	Rent, Rates and Taxes	1	27.00	18.50	18.50	18.50
					16	Motor Vehicles	1	15.14	15.14	15.14	15.14
					26	Other Charges	1	0.00	0.00	0.00	0.00
2054		**097**	**01**			**Total :**		**2378.26**	**3080.37**	**2460.65**	**3112.13**
			02			Audit					
					01	Salaries	1	213.64	140.50	147.93	191.38
					03	Travel Expenses	1	1.13	3.00	3.00	3.00
					04	Office Expenses	1	4.99	2.60	2.60	2.60
					16	Motor Vehicles	1	2.07	2.07	2.07	2.07
2054		**097**	**02**			**Total :**		**221.83**	**148.17**	**155.60**	**199.05**
2054		**097**				**Total :**		**2600.09**	**3228.54**	**2616.25**	**3311.18**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2054		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2054						**Total :**		**4726.17**	**6466.36**	**5198.66**	**6539.75**
						TOTAL : REVENUE		**4968.99**	**6516.36**	**5434.46**	**6589.75**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Treasuries					
					13	Major Works	2	300.00	65.00	110.00	300.00
4059	**01**	**051**	**01**			**Total :**		**300.00**	**65.00**	**110.00**	**300.00**
4059						**Total :**		**300.00**	**65.00**	**110.00**	**300.00**
4070						Capital Outlay on Other Administrative Services					
		800				Other Expenditure					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			IT Infrastructure					
					15	Machinery and Equipment	2	0.00	0.00	162.61	0.00
4070		**800**	**01**			**Total :**		**0.00**	**0.00**	**162.61**	**0.00**
4070						**Total :**		**0.00**	**0.00**	**162.61**	**0.00**
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Treasuries					
					13	Major Works	2	0.00	160.00	160.00	100.00
4216	**01**	**106**	**01**			**Total :**		**0.00**	**160.00**	**160.00**	**100.00**
4216						**Total :**		**0.00**	**160.00**	**160.00**	**100.00**
						TOTAL : CAPITAL		**300.00**	**225.00**	**432.61**	**400.00**
						GRAND TOTAL :		**5268.99**	**6741.36**	**5867.07**	**6989.75**
REVENUE (RECOVERY)											
2054		911	01		47	Deduct Recoveries	1	-0.25	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.25**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5268.74**	**6741.36**	**5867.07**	**6989.75**

Demand No. 13 - Village Guards

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2055		5275.99	0.00	5275.99
	CAPITAL			
4055		0.00	556.06	556.06
	Grand Total:	**5275.99**	**556.06**	**5832.05**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	4,880.03	0.00	4880.03
02	Wages	25.70	0.00	25.70
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	36.93	0.00	36.93
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)	**5275.99**	**0.00**	**5275.99**
	CAPITAL			
13	Major Works	0.00	556.06	556.06
	Total (CAPITAL)	**0.00**	**556.06**	**556.06**
	GRAND TOTAL :	**5275.99**	**556.06**	**5832.05**

HOME DEPARTMENT

Demand No. 13 - Village Guards

	Revenue	Capital	Total
Voted :	5275.99	556.06	5832.05

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2055						Police					
		110				Village Police					
			01			Village Guards					
					01	Salaries	1	717.11	804.93	780.62	816.69
					02	Wages	1	25.89	25.70	25.70	25.70
					03	Travel Expenses	1	23.52	23.54	23.54	23.54
					04	Office Expenses	1	14.75	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	5.50	5.50	5.50	5.50
					16	Motor Vehicles	1	85.22	34.22	52.52	36.93
					19	Materials and Supplies	1	223.53	173.74	173.74	173.74
					24	Arms and Ammunitions	1	110.93	110.93	110.93	110.93
					26	Other Charges	1	4.62	4.62	4.62	4.62
2055		**110**	**01**			**Total :**		**1211.07**	**1198.18**	**1192.17**	**1212.65**
			02			Village Guards Personnel					
					01	Salaries	1	3928.65	4063.34	4063.34	4063.34
2055		**110**	**02**			**Total :**		**3928.65**	**4063.34**	**4063.34**	**4063.34**
2055		**110**				**Total :**		**5139.72**	**5261.52**	**5255.51**	**5275.99**
2055						**Total :**		**5139.72**	**5261.52**	**5255.51**	**5275.99**
						TOTAL : REVENUE		**5139.72**	**5261.52**	**5255.51**	**5275.99**
CAPITAL											
4055						Capital Outlay on Police					
		211				Police Housing					
			01			Works under Village Guards					
					13	Major Works	2	300.00	327.93	327.93	556.06
4055		**211**	**01**			**Total :**		**300.00**	**327.93**	**327.93**	**556.06**
4055						**Total :**		**300.00**	**327.93**	**327.93**	**556.06**
						TOTAL : CAPITAL		**300.00**	**327.93**	**327.93**	**556.06**
						GRAND TOTAL :		**5439.72**	**5589.45**	**5583.44**	**5832.05**
						NET TOTAL :		**5439.72**	**5589.45**	**5583.44**	**5832.05**

Demand No. 14 - Jails

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2056		7111.65	0.00	7111.65
	CAPITAL			
4059		0.00	368.43	368.43
4216		0.00	193.00	193.00
	Grand Total:	**7111.65**	**561.43**	**7673.08**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	6,352.98	0.00	6352.98
02	Wages	18.37	0.00	18.37
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	200.00	0.00	200.00
19	Materials and Supplies	48.50	0.00	48.50
26	Other Charges	23.00	0.00	23.00
27	Clothing and Tentage	40.00	0.00	40.00
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)	**7111.65**	**0.00**	**7111.65**
	CAPITAL			
13	Major Works	0.00	561.43	561.43
	Total (CAPITAL)	**0.00**	**561.43**	**561.43**
	GRAND TOTAL :	**7111.65**	**561.43**	**7673.08**

HOME DEPARTMENT

Demand No. 14 - Jails

	Revenue	Capital	Total
Voted :	7111.65	561.43	7673.08

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2056						Jails					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	556.01	683.25	700.34	746.26
					02	Wages	1	3.80	3.90	5.47	6.40
					03	Travel Expenses	1	17.60	17.60	17.60	17.00
					04	Office Expenses	1	26.99	27.00	27.00	27.00
					05	Professional and Special Services	1	15.80	10.80	10.80	10.80
					06	Rent, Rates and Taxes	1	14.14	20.00	30.85	20.00
					16	Motor Vehicles	1	114.47	18.00	63.16	18.00
					17	Maintenance	1	100.00	250.00	250.00	200.00
					19	Materials and Supplies	1	43.49	43.50	1629.83	43.50
					26	Other Charges	1	20.00	20.00	33.00	23.00
					27	Clothing and Tentage	1	35.00	40.00	40.00	40.00
					28	Computerization	3	0.00	0.00	0.00	0.00
					30	Cost of Ration	1	293.99	294.00	398.15	294.00
					45	Training	1	12.00	12.00	12.00	12.00
2056		**001**	**01**			**Total :**		**1253.29**	**1440.05**	**3218.20**	**1457.96**
		101				Jails					
			01			State Central Jail					
					01	Salaries	1	1085.89	1200.00	1111.35	1184.22
					02	Wages	1	1.21	1.30	0.99	1.16
					03	Travel Expenses	1	1.70	1.70	1.70	2.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	7.00	7.00	7.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					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 :**		**1088.80**	**1210.00**	**1121.04**	**1194.38**
			02			Other Jails					
					01	Salaries	1	4003.21	4300.00	4150.36	4422.50
					02	Wages	1	17.05	16.98	9.23	10.81
					03	Travel Expenses	1	10.68	10.70	10.70	11.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					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 :**		**4030.94**	**4337.68**	**4180.29**	**4454.31**
		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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	15.00	5.00
2056		**102**	**01**			**Total :**		**5.00**	**5.00**	**15.00**	**5.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2056		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2056						**Total :**		**6378.03**	**6992.73**	**8534.53**	**7111.65**
						TOTAL : REVENUE		**6378.03**	**6992.73**	**8534.53**	**7111.65**
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Jails					
					13	Major Works	2	280.00	0.00	0.00	368.43
4059	**60**	**051**	**01**			**Total :**		**280.00**	**0.00**	**0.00**	**368.43**
4059						**Total :**		**280.00**	**0.00**	**0.00**	**368.43**
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Jails					
					13	Major Works	2	170.00	485.00	485.00	193.00
4216	**01**	**106**	**01**			**Total :**		**170.00**	**485.00**	**485.00**	**193.00**
4216						**Total :**		**170.00**	**485.00**	**485.00**	**193.00**
						TOTAL : CAPITAL		**450.00**	**485.00**	**485.00**	**561.43**
						GRAND TOTAL :		**6828.03**	**7477.73**	**9019.53**	**7673.08**
REVENUE (RECOVERY)											
2056		911	01		47	Deduct Recoveries	1	-0.23	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.23**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**6827.80**	**7477.73**	**9019.53**	**7673.08**

Appropriation No. 15 - Lokayukta

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2062		1073.25	0.00	1073.25
	Grand Total:	**1073.25**	**0.00**	**1073.25**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	954.87	0.00	954.87
02	Wages	18.70	0.00	18.70
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	8.00	0.00	8.00
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
11	Hospitality Expenses	2.00	0.00	2.00
16	Motor Vehicles	23.68	0.00	23.68
17	Maintenance	0.00	0.00	0.00
26	Other Charges	13.00	0.00	13.00
27	Clothing and Tentage	5.00	0.00	5.00
	Total (REVENUE)	**1073.25**	**0.00**	**1073.25**
	GRAND TOTAL :	**1073.25**	**0.00**	**1073.25**

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT

Appropriation No. 15 - Lokayukta

	Revenue	Total
Charged :	1073.25	1073.25

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	105.07	125.00	72.50	109.22
					02	Wages	1	9.78	12.60	8.40	10.87
					03	Travel Expenses	1	5.00	5.00	5.00	5.00
					04	Office Expenses	1	3.00	3.00	9.00	3.00
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	7.11	3.00	3.00	3.00
					08	Advertisement & Publicity Expenses	1	0.00	0.00	0.00	0.00
					11	Hospitality Expenses	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	7.10	7.11	35.46	6.30
					26	Other Charges	1	19.90	0.00	15.50	0.00
2062		**103**	**01**	**01**		**Total :**		**158.96**	**157.71**	**150.86**	**139.39**
				02		Lokayukta Establishment					
						Charged :					
					01	Salaries	1	825.00	855.97	803.45	845.65
					02	Wages	1	10.58	12.80	7.90	7.83
					03	Travel Expenses	1	20.00	20.00	20.00	20.00
					04	Office Expenses	1	20.00	17.00	22.00	17.00
					05	Professional and Special Services	1	19.00	3.00	3.00	3.00
					06	Rent, Rates and Taxes	1	5.00	5.00	6.00	5.00
					16	Motor Vehicles	1	43.32	18.35	18.35	17.38
					17	Maintenance	1	25.00	0.00	28.45	0.00
					26	Other Charges	1	3.50	0.00	0.00	0.00
					27	Clothing and Tentage	1	8.00	5.00	8.00	5.00
2062		**103**	**01**	**02**		**Total :**		**979.40**	**937.12**	**917.15**	**920.86**
2062		**103**	**01**			**Total :**		**1138.36**	**1094.83**	**1068.01**	**1060.25**
			02			Investigation					
						Charged :					
					26	Other Charges	1	14.99	13.00	13.00	13.00
2062		**103**	**02**			**Total :**		**14.99**	**13.00**	**13.00**	**13.00**
2062		**103**				**Total :**		**1153.35**	**1107.83**	**1081.01**	**1073.25**
2062						**Total :**		**1153.35**	**1107.83**	**1081.01**	**1073.25**
						TOTAL : REVENUE		**1153.35**	**1107.83**	**1081.01**	**1073.25**
						NET TOTAL :		**1153.35**	**1107.83**	**1081.01**	**1073.25**

Demand No. 16 - State Guest Houses

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2070		1946.38	0.00	1946.38
	CAPITAL			
4059		0.00	120.00	120.00
	Grand Total:	**1946.38**	**120.00**	**2066.38**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,200.89	0.00	1200.89
02	Wages	111.03	0.00	111.03
03	Travel Expenses	15.30	0.00	15.30
04	Office Expenses	91.76	0.00	91.76
05	Professional & Special Services	63.82	0.00	63.82
06	Rent, Rates and Taxes	234.15	0.00	234.15
11	Hospitality Expenses	11.50	0.00	11.50
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	129.93	0.00	129.93
17	Maintenance	85.00	0.00	85.00
19	Materials and Supplies	3.00	0.00	3.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	**1946.38**	**0.00**	**1946.38**
	CAPITAL			
13	Major Works	0.00	120.00	120.00
	Total (CAPITAL)	**0.00**	**120.00**	**120.00**
	GRAND TOTAL :	**1946.38**	**120.00**	**2066.38**

HOME DEPARTMENT

Demand No. 16 - State Guest Houses

	Revenue	Capital	Total
Voted :	1946.38	120.00	2066.38

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	412.87	464.81	427.71	403.70
					02	Wages	1	41.64	43.46	51.21	55.05
					03	Travel Expenses	1	4.87	5.00	7.00	7.00
					04	Office Expenses	1	44.99	35.60	38.85	35.60
					05	Professional & Special Services	1	40.28	36.97	39.57	36.97
					06	Rent, Rates and Taxes	1	168.78	100.00	100.00	100.00
					11	Hospitality Expenses	1	6.00	6.00	6.00	6.00
					16	Motor Vehicles	1	66.40	66.40	132.15	66.40
					17	Maintenance	1	24.99	25.00	60.86	25.00
2070		**115**	**01**			**Total :**		**810.82**	**783.24**	**863.35**	**735.72**
			02			Nagaland House, Kolkata					
					01	Salaries	1	345.92	319.08	309.64	315.70
					02	Wages	1	28.61	30.14	30.51	32.00
					03	Travel Expeses	1	1.28	3.00	3.00	3.00
					04	Office Expenses	1	37.49	34.00	34.00	34.00
					05	Professional and Special Services	1	3.80	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	74.96	60.00	75.00	60.00
					11	Hospitality Expenses	1	2.69	2.50	2.50	2.50
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	41.63	33.60	73.61	33.60
					17	Maintenance	1	25.59	36.00	36.00	36.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2070		**115**	**02**			**Total :**		**561.97**	**518.32**	**564.26**	**516.80**
			03			Nagaland House, Shillong					
					01	Salaries	1	129.02	137.69	140.53	150.28
					02	Wages	1	9.39	9.40	9.40	9.40
					03	Travel Expenses	1	2.00	2.00	2.00	2.00
					04	Office Expenses	1	6.00	6.00	6.00	6.00
					06	Rent, Rates and Taxes	1	12.33	7.00	8.00	7.00
					11	Hospitality Expenses	1	0.99	1.00	2.00	1.00
					16	Motor Vehicles	1	18.86	5.00	6.00	6.75
					17	Maintenance	1	22.99	10.00	10.00	10.00
					19	Materials and Supplies	1	1.50	1.50	1.50	1.50
2070		**115**	**03**			**Total :**		**203.08**	**179.59**	**185.43**	**193.93**
			04			State Guest House, Kohima					
					01	Salaries	1	74.36	83.56	78.93	87.12
					02	Wages	1	2.02	2.10	2.02	2.02

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	0.30	0.30	0.30	0.30
					04	Office Expenses	1	2.66	2.66	2.66	2.66
					06	Rent, Rate and Taxes	1	3.24	4.00	4.00	4.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.82	0.82	0.82	1.18
					17	Maintenance	1	17.17	2.00	12.13	2.00
					19	Materials and Supplies	1	1.50	1.50	1.50	1.50
2070		**115**	**04**			**Total :**		**102.07**	**96.94**	**102.36**	**100.78**
			05			Nagaland House, Guwahati					
					01	Salaries	1	211.13	234.87	230.46	244.09
					02	Wages	1	6.63	12.56	12.35	12.56
					03	Travel Expenses	1	3.00	3.00	3.00	3.00
					04	Office Expenses	1	13.50	13.50	13.50	13.50
					06	Rent, Rates and Taxes	1	18.83	15.00	15.00	15.00
					11	Hospitality Expenses	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	20.68	22.00	51.34	22.00
					17	Maintenance	1	28.36	10.00	15.00	12.00
2070		**115**	**05**			**Total :**		**304.13**	**312.93**	**342.65**	**324.15**
			06			Nagaland House, Mumbai					
					05	Professional & Special Services	1	0.00	26.85	26.85	26.85
					06	Rent, Rates and Taxes	1	55.54	48.15	80.18	48.15
2070		**115**	**06**			**Total :**		**55.54**	**75.00**	**107.03**	**75.00**
2070		**115**				**Total :**		**2037.61**	**1966.02**	**2165.08**	**1946.38**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2070		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2070						**Total :**		**2037.61**	**1966.02**	**2165.08**	**1946.38**
						TOTAL : REVENUE		**2037.61**	**1966.02**	**2165.08**	**1946.38**
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under State Guest Houses					
					13	Major Works	2	313.93	0.00	388.87	120.00
4059	**60**	**051**	**01**			**Total :**		**313.93**	**0.00**	**388.87**	**120.00**
	80					General					
		201				Acquisition of Land					
			01			Land Acquisition for Nagaland House					
					13	Major Works	2	978.20	0.00	0.00	0.00
4059	**80**	**201**	**01**			**Total :**		**978.20**	**0.00**	**0.00**	**0.00**
4059						**Total :**		**1292.13**	**0.00**	**388.87**	**120.00**
						TOTAL : CAPITAL		**1292.13**	**0.00**	**388.87**	**120.00**
						GRAND TOTAL :		**3329.74**	**1966.02**	**2553.95**	**2066.38**
REVENUE (RECOVERY)											
2070		911	01		47	Deduct Recoveries	1	-0.72	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : REVENUE (RECOVERY)		-0.72	0.00	0.00	0.00
						NET TOTAL :		3329.02	1966.02	2553.95	2066.38

Demand No. 17 - State Lotteries

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2075		351.92	0.00	351.92
	CAPITAL			
4059		0.00	100.00	100.00
	Grand Total:	**351.92**	**100.00**	**451.92**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	297.79	0.00	297.79
02	Wages	0.64	0.00	0.64
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	2.49	0.00	2.49
17	Maintenance	15.00	0.00	15.00
	Total (REVENUE)	**351.92**	**0.00**	**351.92**
	CAPITAL			
13	Major Works	0.00	100.00	100.00
	Total (CAPITAL)	**0.00**	**100.00**	**100.00**
	GRAND TOTAL :	**351.92**	**100.00**	**451.92**

FINANCE DEPARTMENT

Demand No. 17 - State Lotteries

	Revenue	Capital	Total
Voted :	351.92	100.00	451.92

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	359.73	356.57	341.94	297.79
					02	Wages	1	1.27	1.27	1.27	0.64
					03	Travel Expenses	1	15.00	15.00	16.00	15.00
					04	Office Expenses	1	12.00	12.00	12.00	12.00
					05	Professional and Special Services	1	7.43	4.00	6.68	4.00
					06	Rent, Rates and Taxes	1	4.99	5.00	6.00	5.00
					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	7.00	4.20	4.20	2.49
					17	Maintenance	1	1.00	0.00	25.00	15.00
2075		**103**	**01**			**Total :**		**408.42**	**398.04**	**413.09**	**351.92**
2075						**Total :**		**408.42**	**398.04**	**413.09**	**351.92**
						TOTAL : REVENUE		**408.42**	**398.04**	**413.09**	**351.92**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Building					
		051				Construction					
			01			Works under State Lotteries					
					13	Major Works	2	0.00	100.00	100.00	100.00
4059	**01**	**051**	**01**			**Total :**		**0.00**	**100.00**	**100.00**	**100.00**
4059						**Total :**		**0.00**	**100.00**	**100.00**	**100.00**
						TOTAL : CAPITAL		**0.00**	**100.00**	**100.00**	**100.00**
						GRAND TOTAL :		**408.42**	**498.04**	**513.09**	**451.92**
						NET TOTAL :		**408.42**	**498.04**	**513.09**	**451.92**

Demand No. 18 - Pensions and Other Retirement Benefits

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2071		392838.73	0.00	392838.73
	Grand Total:	**392838.73**	**0.00**	**392838.73**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
05	Professional and Special Services	62.15	0.00	62.15
21	Pensions/Gratuities	392,776.58	0.00	392776.58
	Total (REVENUE)	**392838.73**	**0.00**	**392838.73**
	GRAND TOTAL :	**392838.73**	**0.00**	**392838.73**

FINANCE DEPARTMENT

Demand No. 18 - Pensions and Other Retirement Benefits

	Revenue	Total
Voted :	392838.73	392838.73

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2071						Pensions and Other Retirement Benefits					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2071		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Civil					
		101				Superannuation and Retirement Allowances					
			01			Retirement Benefits					
					21	Pensions/Gratuities	1	188270.82	221325.00	198492.69	225289.21
2071	**01**	**101**	**01**			**Total :**		**188270.82**	**221325.00**	**198492.69**	**225289.21**
		102				Commuted Value of Pensions					
			01			Commutation					
					21	Pensions/Gratuities	1	30315.65	36661.00	34461.59	39113.91
2071	**01**	**102**	**01**			**Total :**		**30315.65**	**36661.00**	**34461.59**	**39113.91**
		104				Gratuities					
			01			Gratuities					
					21	Pensions/Gratuities	1	41107.20	47373.00	45839.05	52027.32
2071	**01**	**104**	**01**			**Total :**		**41107.20**	**47373.00**	**45839.05**	**52027.32**
		105				Family Pensions					
			01			Family Pensions					
					21	Pensions/Gratuities	1	30545.95	35887.00	34704.39	39389.49
2071	**01**	**105**	**01**			**Total :**		**30545.95**	**35887.00**	**34704.39**	**39389.49**
		117				Government Contribution for Defined Contribution Pension Scheme					
			01			National Pension System					
					21	Pensions/Gratuities	1	29179.06	45000.00	30910.00	36725.00
2071	**01**	**117**	**01**			**Total :**		**29179.06**	**45000.00**	**30910.00**	**36725.00**
		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	66.98	925.00	55.00	62.15
					21	Pension	1	490.07	0.00	205.00	231.65
2071	**01**	**119**	**01**			**Total :**		**557.05**	**925.00**	**260.00**	**293.80**
2071	**01**					**Total :**		**319975.73**	**387171.00**	**344667.72**	**392838.73**
2071						**Total :**		**319975.73**	**387171.00**	**344667.72**	**392838.73**
						TOTAL : REVENUE		**319975.73**	**387171.00**	**344667.72**	**392838.73**
REVENUE (RECOVERY)											
2071		911	01		47	Deduct Recoveries	1	-17.38	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-17.38**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						NET TOTAL :		319958.35	387171.00	344667.72	392838.73

Demand No. 19 - Rajya Sainik Board

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2235		256.91	0.00	256.91
	Grand Total:	**256.91**	**0.00**	**256.91**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	173.97	0.00	173.97
02	Wages	6.34	0.00	6.34
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	5.84	0.00	5.84
26	Other Charges	5.76	0.00	5.76
29	Contributions	0.00	0.00	0.00
	Total (REVENUE)	**256.91**	**0.00**	**256.91**
	GRAND TOTAL :	**256.91**	**0.00**	**256.91**

HOME DEPARTMENT

Demand No. 19 - Rajya Sainik Board

	Revenue	Total
Voted :	256.91	256.91

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	275.15	284.35	284.62	173.97
					02	Wages	1	7.60	7.61	7.61	6.34
					03	Travel Expenses	1	10.00	10.00	10.00	10.00
					04	Office Expenses	1	9.98	10.00	16.00	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	13.00	12.00
					14	Minor Works	1	31.00	31.00	31.00	31.00
					16	Motor Vehicles	1	6.09	5.20	5.30	5.84
					26	Other Charges	1	0.00	0.00	0.00	0.00
2235	**60**	**200**	**01**			**Total :**		**353.82**	**362.16**	**369.53**	**251.15**
			02			Assistance to World War II Veterans					
					26	Other Charges	1	6.48	6.48	5.76	5.76
2235	**60**	**200**	**02**			**Total :**		**6.48**	**6.48**	**5.76**	**5.76**
			03			Corpus Fund					
					29	Contributions	1	20.00	0.00	0.00	0.00
2235	**60**	**200**	**03**			**Total :**		**20.00**	**0.00**	**0.00**	**0.00**
2235	**60**	**200**				**Total :**		**380.30**	**368.64**	**375.29**	**256.91**
2235						**Total :**		**380.30**	**368.64**	**375.29**	**256.91**
						TOTAL : REVENUE		**380.30**	**368.64**	**375.29**	**256.91**
						NET TOTAL :		**380.30**	**368.64**	**375.29**	**256.91**

Demand No. 20 - Relief, Rehabilitation etc.

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
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			
	REVENUE			
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	Total
Voted :	120.00	120.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	33.91	30.00	66.35	30.00
2235	**60**	**200**	**02**			**Total :**		**33.91**	**30.00**	**66.35**	**30.00**
			03			Ex-Gratia Grant					
					26	Other Charges	1	29.00	60.00	54.05	60.00
2235	**60**	**200**	**03**			**Total :**		**29.00**	**60.00**	**54.05**	**60.00**
			04			Nagaland Victims Compensation Scheme,2012					
					26	Other Charges	1	17.50	15.00	51.95	30.00
2235	**60**	**200**	**04**			**Total :**		**17.50**	**15.00**	**51.95**	**30.00**
			05			Compensation Scheme for Women Victims/Survivors of Sexual Assault/Other Crimes,2018					
					26	Other Charges	1	0.00	15.00	0.30	0.00
2235	**60**	**200**	**05**			**Total :**		**0.00**	**15.00**	**0.30**	**0.00**
2235	**60**	**200**				**Total :**		**80.41**	**120.00**	**172.65**	**120.00**
2235						**Total :**		**80.41**	**120.00**	**172.65**	**120.00**
						TOTAL : REVENUE		**80.41**	**120.00**	**172.65**	**120.00**
						NET TOTAL :		**80.41**	**120.00**	**172.65**	**120.00**

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

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2245		820.00	8200.00	9020.00
	CAPITAL			
4250		0.00	350.00	350.00
	Grand Total:	**820.00**	**8550.00**	**9370.00**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
14	Minor Works	0.00	0.00	0.00
23	Inter Account Transfer	0.00	0.00	0.00
26	Other Charges	820.00	8,200.00	9020.00
31	Other Administrative Expenses	0.00	0.00	0.00
	Total (REVENUE)	**820.00**	**8200.00**	**9020.00**
	CAPITAL			
13	Major Works	0.00	350.00	350.00
15	Machinery & Equipment	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**350.00**	**350.00**
	GRAND TOTAL :	**820.00**	**8550.00**	**9370.00**

HOME DEPARTMENT

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

	Revenue	Capital	Total
Voted :	9020.00	350.00	9370.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	0.00	0.00	0.00	0.00
2245	**01**	**101**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	02					Flood, Cyclone etc.					
		101				Gratuitous Relief					
			01			Gratuitous Relief					
					26	Other Charges	1	264.80	480.00	480.00	660.00
					26	Other Charges	6	2613.60	4000.00	11981.00	6600.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	9546.00	0.00	0.00	0.00
					31	Other Administrative Expenses	6	0.00	0.00	0.00	0.00
2245	**02**	**101**	**01**			**Total :**		**12424.40**	**4480.00**	**12461.00**	**7260.00**
		102				Drinking Water Supply					
			01			Water Supply					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	633.00	0.00	0.00	0.00
2245	**02**	**102**	**01**			**Total :**		**633.00**	**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	0.00	0.00	0.00	0.00
					26	Other Charges	3	1163.00	0.00	0.00	0.00
					26	Other Charges	6	0.00	0.00	1968.00	0.00
2245	**02**	**106**	**01**			**Total :**		**1163.00**	**0.00**	**1968.00**	**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
					26	Other Charges	6	0.00	0.00	778.00	0.00
2245	**02**	**109**	**01**			**Total :**		**0.00**	**0.00**	**778.00**	**0.00**
		111				Ex-Gratia Payment to Bereaved Families					
			01			Ex-Gratia					
					26	Other Charges	1	8.00	0.00	0.00	0.00
					26	Other Charges	3	221.00	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	6	81.60	0.00	70.00	0.00
2245	**02**	**111**	**01**			**Total :**		**310.60**	**0.00**	**70.00**	**0.00**
		112				Evacuation of Population					
			01			Evacuation					
					26	Other Charges	3	0.00	0.00	0.00	0.00
					26	Other Charges	6	0.00	0.00	62.00	0.00
2245	**02**	**112**	**01**			**Total :**		**0.00**	**0.00**	**62.00**	**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	3910.00	0.00	0.00	0.00
					26	Other Charges	6	0.00	0.00	3305.00	0.00
2245	**02**	**113**	**01**			**Total :**		**3910.00**	**0.00**	**3305.00**	**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	532.00	0.00	0.00	0.00
					26	Other Charges	6	0.00	0.00	255.00	0.00
2245	**02**	**117**	**01**			**Total :**		**532.00**	**0.00**	**255.00**	**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	1094.00	0.00	0.00	0.00
					26	Other Charges	6	0.00	0.00	1422.00	0.00
2245	**02**	**122**	**01**			**Total :**		**1094.00**	**0.00**	**1422.00**	**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	3840.00	4000.00	4000.00	6600.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2245	**05**	**101**	**01**			**Total :**		**3840.00**	**4000.00**	**4000.00**	**6600.00**
			02			State Share					
					23	Inter Account Transfer	1	400.00	480.00	480.00	660.00
2245	**05**	**101**	**02**			**Total :**		**400.00**	**480.00**	**480.00**	**660.00**
2245	**05**	**101**				**Total :**		**4240.00**	**4480.00**	**4480.00**	**7260.00**
		901				Deduct amount met from State Disaster Response Fund					
			01			Deduct amount					
					23	Inter Account Transfer	1	-400.00	-480.00	-480.00	-660.00
					23	Inter Account Transfer	6	-3840.00	-4000.00	-4000.00	-6600.00
2245	**05**	**901**	**01**			**Total :**		**-4240.00**	**-4480.00**	**-4480.00**	**-7260.00**
2245	**05**					**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	07					Disaster Management					
		101				Disaster Mitigation					
			01			Mitigation					
					26	Other Charges	2	150.00	80.00	80.00	0.00
2245	**07**	**101**	**01**			**Total :**		**150.00**	**80.00**	**80.00**	**0.00**
			02			National Disaster Mitigation Fund					
					26	Other Charges	1	0.00	0.00	206.50	0.00
					26	Other Charges	6	0.00	0.00	2065.00	0.00
2245	**07**	**101**	**02**			**Total :**		**0.00**	**0.00**	**2271.50**	**0.00**
2245	**07**	**101**				**Total :**		**150.00**	**80.00**	**2351.50**	**0.00**
		797				Transfer to National Disaster Mitigation Fund					
			01			National Disaster Mitigation Fund					
					23	Inter Account Transfer	1	0.00	0.00	206.50	0.00
					23	Inter Account Transfer	6	0.00	0.00	2065.00	0.00
2245	**07**	**797**	**01**			**Total :**		**0.00**	**0.00**	**2271.50**	**0.00**
		901				Deduct Amount met for National Disaster Mitigation Fund					
			01			National Disaster Mitigation Fund					
					23	Inter Account Transfer	1	0.00	0.00	-206.50	0.00
					23	Inter Account Transfer	6	0.00	0.00	-2065.00	0.00
2245	**07**	**901**	**01**			**Total :**		**0.00**	**0.00**	**-2271.50**	**0.00**
2245	**07**					**Total :**		**150.00**	**80.00**	**2351.50**	**0.00**
	08					State Disaster Mitigation Fund					
		101				Disaster Mitigation					
			01			Mitigation Fund					
					26	Other Charges	1	150.00	120.00	120.00	160.00
					26	Other Charges	6	960.00	1000.00	1000.00	1600.00
2245	**08**	**101**	**01**			**Total :**		**1110.00**	**1120.00**	**1120.00**	**1760.00**
		797				Transfer to State Disaster Mitigation Fund					
			01			Central Share					
					23	Inter Account Transfer	6	960.00	1000.00	1000.00	1600.00
2245	**08**	**797**	**01**			**Total :**		**960.00**	**1000.00**	**1000.00**	**1600.00**
			02			State Share					
					23	Inter Account Transfer	1	150.00	120.00	120.00	160.00
2245	**08**	**797**	**02**			**Total :**		**150.00**	**120.00**	**120.00**	**160.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2245	**08**	**797**				**Total :**		**1110.00**	**1120.00**	**1120.00**	**1760.00**
		901				Deduct-Amount met from State Disaster Mitigation Fund					
			01			Deduct Amount					
					23	Inter Account Transfer	1	-150.00	-120.00	-120.00	-160.00
					23	Inter Account Transfer	6	-960.00	-1000.00	-1000.00	-1600.00
2245	**08**	**901**	**01**			**Total :**		**-1110.00**	**-1120.00**	**-1120.00**	**-1760.00**
2245	**08**					**Total :**		**1110.00**	**1120.00**	**1120.00**	**1760.00**
	80					General					
		102				Management of Natural Disaster, Contingency Plans in Disaster Prone Areas					
			01			Contingency Plans in Disaster Prone Areas					
					14	Minor Works	6	0.00	0.00	0.00	0.00
					26	Other Charges	1	1743.06	0.00	60.00	0.00
					26	Other Charges	3	0.00	0.00	30.00	0.00
					26	Other Charges	6	0.00	0.00	0.00	0.00
2245	**80**	**102**	**01**			**Total :**		**1743.06**	**0.00**	**90.00**	**0.00**
			02			Strengthening of SDMA and DDMA					
					26	Other Charges	2	0.00	40.00	40.00	0.00
					26	Other Charges	3	1144.80	0.00	0.00	0.00
2245	**80**	**102**	**02**			**Total :**		**1144.80**	**40.00**	**40.00**	**0.00**
2245	**80**	**102**				**Total :**		**2887.86**	**40.00**	**130.00**	**0.00**
		103				Assistance to States from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	6	17099.00	0.00	15841.00	0.00
2245	**80**	**103**	**01**			**Total :**		**17099.00**	**0.00**	**15841.00**	**0.00**
		901				Deduct-amount met from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	6	-17099.00	0.00	-15841.00	0.00
2245	**80**	**901**	**01**			**Total :**		**-17099.00**	**0.00**	**-15841.00**	**0.00**
2245	**80**					**Total :**		**2887.86**	**40.00**	**130.00**	**0.00**
2245						**Total :**		**24214.86**	**5720.00**	**23922.50**	**9020.00**
						TOTAL : REVENUE		**24214.86**	**5720.00**	**23922.50**	**9020.00**
CAPITAL											
4250						Capital Outlay on Other Social Services					
		101				Natural Calamities					
			01			Disaster Management					
					13	Major Works	2	16060.72	100.00	37700.00	350.00
					15	Machinery & Equipment	2	0.00	200.00	400.00	0.00
4250		**101**	**01**			**Total :**		**16060.72**	**300.00**	**38100.00**	**350.00**
4250						**Total :**		**16060.72**	**300.00**	**38100.00**	**350.00**
						TOTAL : CAPITAL		**16060.72**	**300.00**	**38100.00**	**350.00**
						GRAND TOTAL :		**40275.58**	**6020.00**	**62022.50**	**9370.00**
						NET TOTAL :		**40275.58**	**6020.00**	**62022.50**	**9370.00**

Demand No. 22 - Civil Supplies

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2408		3829.74	2638.29	6468.03
	CAPITAL			
4408		0.00	474.00	474.00
	Grand Total:	**3829.74**	**3112.29**	**6942.03**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,514.11	0.00	3514.11
02	Wages	127.94	0.00	127.94
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	31.00	0.00	31.00
06	Rent, Rates and Taxes	34.44	0.00	34.44
09	Grant-in-Aid	25.98	0.00	25.98
16	Motor Vehicles	21.27	0.00	21.27
17	Maintenance	50.00	0.00	50.00
26	Other Charges	0.00	2,638.29	2638.29
28	Computerization	0.00	0.00	0.00
39	Subsidies	0.00	0.00	0.00
	Total (REVENUE)	**3829.74**	**2638.29**	**6468.03**
	CAPITAL			
13	Major Works	0.00	474.00	474.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**474.00**	**474.00**
	GRAND TOTAL :	**3829.74**	**3112.29**	**6942.03**

FOOD AND CIVIL SUPPLIES DEPARTMENT

Demand No. 22 - Civil Supplies

	Revenue	Capital	Total
	0.00	474.00	474.00
Voted :	6468.03	0.00	6468.03

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Food					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1306.25	1442.75	1356.95	1417.59
					02	Wages	1	115.46	117.13	108.73	113.03
					03	Travel Expenses	1	27.73	15.00	24.87	15.00
					04	Office Expenses	1	41.00	31.00	31.00	31.00
					06	Rent, Rates and Taxes	1	34.44	34.44	44.44	34.44
					16	Motor Vehicles	1	88.69	27.08	69.06	21.27
					17	Maintenance	1	50.00	50.00	56.00	50.00
					26	Other Charges	1	0.00	0.00	109.45	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
					28	Computerization	1	0.00	0.00	0.00	0.00
					28	Computerization	3	0.00	0.00	0.00	0.00
					39	Subsidies	1	2511.93	0.00	2511.93	0.00
2408	**01**	**001**	**01**			**Total :**		**4175.50**	**1717.40**	**4312.43**	**1682.33**
			02			Subordinate Establishment					
					01	Salaries	1	2124.31	2145.30	2169.79	2096.52
					02	Wages	1	27.87	31.98	17.37	14.91
					03	Travel Expenses	1	9.99	10.00	11.00	10.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2408	**01**	**001**	**02**			**Total :**		**2162.17**	**2187.28**	**2198.16**	**2121.43**
		101				Procurement and Supply					
			01			Transportation and Handling Charges					
					26	Other Charges	1	0.00	0.00	462.07	0.00
2408	**01**	**101**	**01**			**Total :**		**0.00**	**0.00**	**462.07**	**0.00**
			02			National Food Security Act Scheme					
				01		Assistance to State Agencies for Intra-State Movement of Foodgrains and Fair Price Shop					
					26	Other Charges	2	1010.11	100.00	1977.48	0.00
					26	Other Charges	3	3074.16	2021.27	2073.50	2542.12
2408	**01**	**101**	**02**	**01**		**Total :**		**4084.27**	**2121.27**	**4050.98**	**2542.12**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	2.59	0.00	8.02	0.00
					26	Other Charges	3	23.27	96.17	72.13	96.17
2408	**01**	**101**	**02**	**02**		**Total :**		**25.86**	**96.17**	**80.15**	**96.17**
2408	**01**	**101**	**02**			**Total :**		**4110.13**	**2217.44**	**4131.13**	**2638.29**
			03			Nagaland State Food Commission					
					09	Grant-in-Aid	1	25.93	25.98	25.98	25.98
2408	**01**	**101**	**03**			**Total :**		**25.93**	**25.98**	**25.98**	**25.98**
			04			State Level Price Stabilization					
					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	**01**	**101**	**04**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2408	**01**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2408						**Total :**		**10473.73**	**6148.10**	**11129.77**	**6468.03**
						TOTAL : REVENUE		**10473.73**	**6148.10**	**11129.77**	**6468.03**
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	455.93	460.00	827.82	474.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4408	**02**	**051**	**01**			**Total :**		**455.93**	**460.00**	**827.82**	**474.00**
4408						**Total :**		**455.93**	**460.00**	**827.82**	**474.00**
						TOTAL : CAPITAL		**455.93**	**460.00**	**827.82**	**474.00**
						GRAND TOTAL :		**10929.66**	**6608.10**	**11957.59**	**6942.03**
REVENUE (RECOVERY)											
2408		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2408	01	101	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2408	01	911	01		47	Deduct Recoveries	1	-4.66	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-4.66**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**10925.00**	**6608.10**	**11957.59**	**6942.03**

Demand No. 23 - Loans to Government Servants

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2075		0.01	0.00	0.01
	CAPITAL			
7610		58.50	0.00	58.50
	Grand Total:	**58.51**	**0.00**	**58.51**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
68	Write Off/Losses	0.01	0.00	0.01
	Total (REVENUE)	**0.01**	**0.00**	**0.01**
	CAPITAL			
53	Loans and Advances	58.50	0.00	58.50
	Total (CAPITAL)	**58.50**	**0.00**	**58.50**
	GRAND TOTAL :	**58.51**	**0.00**	**58.51**

HOME DEPARTMENT

Demand No. 23 - Loans to Government Servants

	Revenue	Capital	Total
	0.01	0.00	0.01
Voted :	0.00	58.50	58.50

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	58.50	58.50
7610		**204**	**01**			**Total :**		**35.00**	**35.00**	**58.50**	**58.50**
7610						**Total :**		**35.00**	**35.00**	**58.50**	**58.50**
						TOTAL : CAPITAL		**35.00**	**35.00**	**58.50**	**58.50**
						GRAND TOTAL :		**35.00**	**35.01**	**58.51**	**58.51**
						NET TOTAL :		**35.00**	**35.01**	**58.51**	**58.51**

Demand No. 24 - Small Savings

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(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

	Revenue	Total
Voted :	8.00	8.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	8.00	8.00
2047		**103**	**01**			**Total :**		**10.00**	**8.00**	**8.00**	**8.00**
2047						**Total :**		**10.00**	**8.00**	**8.00**	**8.00**
						TOTAL : REVENUE		**10.00**	**8.00**	**8.00**	**8.00**
						NET TOTAL :		**10.00**	**8.00**	**8.00**	**8.00**

Demand No. 25 - Land Records and Survey

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2029		2820.29	70.00	2890.29
	CAPITAL			
4059		0.00	415.00	415.00
	Grand Total:	**2820.29**	**485.00**	**3305.29**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,671.88	0.00	2671.88
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	21.41	0.00	21.41
17	Maintenance	40.00	0.00	40.00
26	Other Charges	2.00	70.00	72.00
28	Computerization	0.00	0.00	0.00
45	Training	5.00	0.00	5.00
	Total (REVENUE)	**2820.29**	**70.00**	**2890.29**
	CAPITAL			
13	Major Works	0.00	240.00	240.00
26	Other Charges	0.00	175.00	175.00
	Total (CAPITAL)	**0.00**	**415.00**	**415.00**
	GRAND TOTAL :	**2820.29**	**485.00**	**3305.29**

LAND REVENUE DEPARTMENT

Demand No. 25 - Land Records and Survey

	Revenue	Capital	Total
Voted :	2890.29	415.00	3305.29

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	369.80	500.25	286.34	225.87
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	9.59	9.00	9.00	9.00
					04	Office Expenses	1	34.87	8.00	8.00	8.00
					06	Rent,Rates and Taxes	1	4.50	3.50	4.30	3.50
					16	Motor Vehicles	1	3.13	4.93	4.93	4.93
					17	Maintenance	1	30.00	25.00	25.00	40.00
2029		**001**	**01**			**Total :**		**451.89**	**550.68**	**337.57**	**291.30**
		102				Survey and Settlement Operations					
			01			Subordinate Establishment					
					01	Salaries	1	2020.01	2014.46	2218.81	2238.32
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	19.94	20.00	20.00	20.00
					04	Office Expenses	1	4.00	11.00	16.00	11.00
					06	Rent,Rates and Taxes	1	5.30	6.00	10.00	6.00
					15	Machinery and Equipment	1	20.00	20.00	20.00	20.00
					16	Motor Vehicles	1	12.45	13.50	13.50	16.48
					26	Other Charges	1	36.64	2.00	2.00	2.00
					26	Other Charges	2	100.00	100.00	100.00	70.00
					28	Computerization	1	0.00	0.00	0.00	0.00
2029		**102**	**01**			**Total :**		**2218.34**	**2186.96**	**2400.31**	**2383.80**
			02			Survey Training Institute					
					01	Salaries	1	207.94	170.50	205.88	207.69
					03	Travel Expenses	1	0.40	1.00	1.00	1.00
					04	Office Expenses	1	0.00	1.00	1.00	1.00
					06	Rent,Rates and Taxes	1	0.20	0.50	0.50	0.50
					45	Training	1	5.00	5.00	7.22	5.00
2029		**102**	**02**			**Total :**		**213.54**	**178.00**	**215.60**	**215.19**
			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 :**		**2883.77**	**2915.64**	**2953.48**	**2890.29**
						TOTAL : REVENUE		**2883.77**	**2915.64**	**2953.48**	**2890.29**
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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	250.00	300.00	316.09	240.00
4059	**60**	**051**	**01**			**Total :**		**250.00**	**300.00**	**316.09**	**240.00**
		052				Machinery and Equipment					
			01			Survey Equipments					
					26	Other Charges	2	0.00	0.00	0.00	175.00
4059	**60**	**052**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**175.00**
4059	**60**					**Total :**		**250.00**	**300.00**	**316.09**	**415.00**
4059						**Total :**		**250.00**	**300.00**	**316.09**	**415.00**
						TOTAL : CAPITAL		**250.00**	**300.00**	**316.09**	**415.00**
						GRAND TOTAL :		**3133.77**	**3215.64**	**3269.57**	**3305.29**
						NET TOTAL :		**3133.77**	**3215.64**	**3269.57**	**3305.29**

Demand No. 26 - Civil Secretariat

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2051		378.67	0.00	378.67
2052		26282.84	240.00	26522.84
2251		14641.90	16057.25	30699.15
2575		260.29	6650.00	6910.29
3451		15.26	400.00	415.26
	CAPITAL			
4059		0.00	0.00	0.00
4435		0.00	8420.00	8420.00
4575		0.00	6060.00	6060.00
	Grand Total:	**41578.96**	**37827.25**	**79406.21**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	30,142.76	0.00	30142.76
02	Wages	166.50	0.00	166.50
03	Travel Expenses	231.00	0.00	231.00
04	Office Expenses	233.00	0.00	233.00
05	Professional & 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	166.96	10,057.25	10224.21
11	Hospitality Expenses	90.00	0.00	90.00
12	Secret Service Expenditure	2,400.00	0.00	2400.00
16	Motor Vehicles	223.08	0.00	223.08
17	Maintenance	305.00	0.00	305.00
20	Interest / Dividend	400.00	0.00	400.00
26	Other Charges	1,762.23	11,940.00	13702.23
29	Contributions	5.01	0.00	5.01
31	Other Administrative Expenses	100.00	1,150.00	1250.00
32	Rewards/Awards	2.50	0.00	2.50
34	POL	20.00	0.00	20.00
39	Subsidies	4,600.00	0.00	4600.00
45	Training	100.00	200.00	300.00
80	Purchase	445.00	0.00	445.00
	Total (REVENUE)	**41578.96**	**23347.25**	**64926.21**
	CAPITAL			
13	Major Works	0.00	6,060.00	6060.00
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	8,420.00	8420.00
	Total (CAPITAL)	**0.00**	**14480.00**	**14480.00**
	GRAND TOTAL :	**41578.96**	**37827.25**	**79406.21**

HOME DEPARTMENT

Demand No. 26 - Civil Secretariat

	Revenue	Capital	Total
	0.00	8420.00	8420.00
Voted :	64926.21	6060.00	70986.21

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	206.83	244.95	213.99	231.63
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	9.99	10.00	10.00	10.00
					04	Office Expenses	1	32.47	15.00	15.00	15.00
					05	Professional and Special Services	1	100.00	100.00	155.39	100.00
					06	Rent, Rates and Taxes	1	4.44	4.44	4.44	4.44
					08	Advertisement & Publicity Expenses	1	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	6.00	7.62	7.62	7.60
					26	Other Charges	1	0.00	0.00	0.00	0.00
2051		**103**	**01**			**Total :**		**369.73**	**392.01**	**416.44**	**378.67**
2051						**Total :**		**369.73**	**392.01**	**416.44**	**378.67**
2052						Secretariat General Services					
		090				Secretariat					
			01			Nagaland Civil Secretariat					
					01	Salaries	1	18466.00	20819.77	19446.28	20000.56
					02	Wages	1	178.05	174.06	174.06	166.50
					03	Travel Expenses	1	256.20	200.00	200.00	200.00
					04	Office Expenses	1	264.37	200.00	275.17	200.00
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	42.72	67.18	67.18	67.18
					07	Printing and Publication	1	0.00	0.00	3.00	0.00
					11	Hospitality Expenses	1	150.43	90.00	261.39	90.00
					12	Secret Service Expenditure	1	2700.00	2000.00	2200.00	2400.00
					16	Motor Vehicles	1	268.88	143.00	177.19	190.94
					17	Maintenance	1	122.73	200.00	176.20	200.00
					26	Other Charges	1	99.35	58.02	125.37	58.02
					45	Training	1	104.47	100.00	86.93	100.00
					45	Training	2	0.00	200.00	200.00	200.00
2052		**090**	**01**			**Total :**		**22653.20**	**24252.03**	**23392.77**	**23873.20**
			02			Secretariat Transport Special Pool					
				01		Transport Special Pool					
					04	Office Expenses	1	21.93	2.00	2.00	2.00
					06	Rent, Rates and Taxes	1	2.30	2.30	2.30	2.30
					17	Maintenance	1	303.40	300.00	451.04	105.00
					26	Other Charges	1	30.88	0.00	46.88	0.00
					34	POL	1	0.00	0.00	0.00	20.00
					80	Purchase	1	441.60	445.00	624.79	445.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2052		**090**	**02**	**01**		**Total :**		**800.11**	**749.30**	**1127.01**	**574.30**
				02		Aviation, Inland Waterways & Railways Cell					
					03	Travel Expenses	1	0.00	0.00	3.00	0.00
					04	Office Expenses	1	0.00	0.00	3.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	32.00	32.00	40.00
					45	Training	1	0.00	0.00	0.00	0.00
2052		**090**	**02**	**02**		**Total :**		**0.00**	**32.00**	**38.00**	**40.00**
2052		**090**	**02**			**Total :**		**800.11**	**781.30**	**1165.01**	**614.30**
			03			Assistance to Peace Camp					
					09	Grant-in-Aid	1	4.99	5.00	20.00	5.00
2052		**090**	**03**			**Total :**		**4.99**	**5.00**	**20.00**	**5.00**
			04			Assistance to Nagaland Peace Centre					
					09	Grant-in-Aid	1	10.00	10.00	10.00	10.00
2052		**090**	**04**			**Total :**		**10.00**	**10.00**	**10.00**	**10.00**
			05			Assistance to Indian Red Cross Society					
					09	Grant-in-Aid	1	25.00	25.00	25.00	25.00
2052		**090**	**05**			**Total :**		**25.00**	**25.00**	**25.00**	**25.00**
			06			Assistance to Gandhi Ashram, Chuchuyimlang					
					09	Grant-in-Aid	1	5.00	5.00	5.00	5.00
2052		**090**	**06**			**Total :**		**5.00**	**5.00**	**5.00**	**5.00**
			07			Assistance to National Institute of Public Finance and Policy					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
					29	Contributions	1	5.00	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	0.00	0.00	0.00	0.00
2052		**090**	**09**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			10			Budget and Monitoring Cell					
					26	Other Charges	1	230.35	128.20	170.04	128.20
2052		**090**	**10**			**Total :**		**230.35**	**128.20**	**170.04**	**128.20**
			11			Helicopter Charges					
					26	Other Charges	1	148.20	0.00	311.57	0.00
2052		**090**	**11**			**Total :**		**148.20**	**0.00**	**311.57**	**0.00**
			12			Gallantry Awards					
					32	Rewards/Awards	1	1.86	2.50	2.50	2.50
2052		**090**	**12**			**Total :**		**1.86**	**2.50**	**2.50**	**2.50**
			13			Committees and Commissions					
					26	Other Charges	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2052		**090**	**13**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			14			Celebration of National Days					
					31	Other Administrative Expenses	1	177.72	100.00	193.45	100.00
2052		**090**	**14**			**Total :**		**177.72**	**100.00**	**193.45**	**100.00**
			15			Personnel Information Management System					
					26	Other Charges	1	72.25	25.00	25.00	25.00
2052		**090**	**15**			**Total :**		**72.25**	**25.00**	**25.00**	**25.00**
			16			PFMS Cell					
					26	Other Charges	1	4.50	5.00	5.00	5.00
2052		**090**	**16**			**Total :**		**4.50**	**5.00**	**5.00**	**5.00**
			17			Program Management Unit					
					26	Other Charges	1	46.00	46.00	46.00	46.00
2052		**090**	**17**			**Total :**		**46.00**	**46.00**	**46.00**	**46.00**
			18			Nagaland State Human Rights Commission					
					01	Salaries	1	31.14	40.49	52.82	56.68
					09	Grant-in-Aid	1	180.91	121.96	171.96	121.96
2052		**090**	**18**			**Total :**		**212.05**	**162.45**	**224.78**	**178.64**
			19			Household Life Insurance					
					26	Other Charges	1	1500.00	1500.00	100.00	1500.00
2052		**090**	**19**			**Total :**		**1500.00**	**1500.00**	**100.00**	**1500.00**
2052		**090**				**Total :**		**25896.23**	**27052.48**	**25701.12**	**26522.84**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2052		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2052						**Total :**		**25896.23**	**27052.48**	**25701.12**	**26522.84**
2251						Secretariat-Social Services					
		090				Nagaland Civil Secretariat					
			01			Civil Secretariat					
					01	Salaries	1	0.00	2298.62	0.00	9483.34
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	4.98	5.00	5.00	5.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	15.90
2251		**090**	**01**			**Total :**		**4.98**	**2303.62**	**5.00**	**9504.24**
			02			Victim of Terrorist and Communal Violence					
					26	Other Charges	1	5.00	0.01	0.01	0.01
2251		**090**	**02**			**Total :**		**5.00**	**0.01**	**0.01**	**0.01**
			03			Chief Minister's Micro Financing Initiative					
					20	Interest / Dividend	1	0.00	400.00	0.00	400.00
					26	Other Charges	1	0.00	0.00	34.40	0.00
					39	Subsidies	1	2200.00	4600.00	1500.00	4600.00
2251		**090**	**03**			**Total :**		**2200.00**	**5000.00**	**1534.40**	**5000.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			Credit Guarantee Trust Fund for Micro and Small Enterprise					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2251		**090**	**04**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			05			Budget Initiatives					
					26	Other Charges	2	0.00	0.00	0.00	6000.00
2251		**090**	**05**			**Total :**		**0.00**	**0.00**	**0.00**	**6000.00**
2251		**090**				**Total :**		**2209.98**	**7303.63**	**1539.41**	**20504.25**
		091				Attached Offices					
			01			Nagaland State Disaster Management Authority					
					01	Salaries	1	117.20	129.87	124.18	137.65
					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 :**		**117.20**	**129.87**	**124.18**	**137.65**
		092				Other Offices					
			01			Grants to Frontier Nagaland Territorial Authority (FNTA)					
					09	Grant-in-Aid	2	0.00	0.00	0.00	10057.25
2251		**092**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**10057.25**
2251						**Total :**		**2327.18**	**7433.50**	**1663.59**	**30699.15**
2575						Other Special Area Programmes					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Tribal Affairs					
					01	Salaries	1	230.77	253.31	242.25	232.90
					03	Travel Expenses	1	8.00	8.00	8.00	8.00
					04	Office Expenses	1	10.00	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	2.00	2.00	7.00	2.00
					16	Motor Vehicles	1	3.00	1.38	40.79	7.39
					26	Other Charges	1	0.00	0.00	0.00	0.00
2575	**03**	**796**	**01**			**Total :**		**253.77**	**274.69**	**308.04**	**260.29**
			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	0.00	3500.00
2575	**03**	**796**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**3500.00**
			03			Support to Tribal Research Institute					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	600.00	1025.00	395.85	0.00
2575	**03**	**796**	**03**			**Total :**		**600.00**	**1025.00**	**395.85**	**0.00**
			04			Administrative Costs to States					
					31	Other Administrative Expenses	3	66.00	150.00	85.00	1150.00
2575	**03**	**796**	**04**			**Total :**		**66.00**	**150.00**	**85.00**	**1150.00**
			05			Dharti Aaba Janjatiya Gram Utkarsh Abhiyan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	96.76	2000.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2575	**03**	**796**	**05**			**Total :**		**0.00**	**0.00**	**96.76**	**2000.00**
			06			Special Central Assistance to Tribal Sub- Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	1541.38	0.00
2575	**03**	**796**	**06**			**Total :**		**0.00**	**0.00**	**1541.38**	**0.00**
2575	**03**	**796**				**Total :**		**919.77**	**1449.69**	**2427.03**	**6910.29**
2575						**Total :**		**919.77**	**1449.69**	**2427.03**	**6910.29**
3451						Secretariat-Economic Services					
		090				Secretariat					
			01			Secretariat Economic Services Establishment					
					01	Salaries	1	0.00	772.27	0.00	0.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	5.00	5.00	5.00	5.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	3.90	4.00	0.00	0.00
3451		**090**	**01**			**Total :**		**8.90**	**781.27**	**5.00**	**5.00**
			02			Re-capitalisation of Nagaland Rural Bank					
					29	Contributions	1	2.40	0.01	0.01	0.01
3451		**090**	**02**			**Total :**		**2.40**	**0.01**	**0.01**	**0.01**
3451		**090**				**Total :**		**11.30**	**781.28**	**5.01**	**5.01**
		091				Attached Offices					
			01			Agriculture Production Commissioner Cell					
				01		Agriculture Production Cell					
					03	Travel Expenses	1	3.00	3.00	3.00	3.00
					04	Office Expenses	1	7.61	6.00	8.00	6.00
					16	Motor Vehicles	1	1.39	0.84	43.90	1.25
					26	Other Charges	1	0.00	0.00	0.00	0.00
3451		**091**	**01**	**01**		**Total :**		**12.00**	**9.84**	**54.90**	**10.25**
				02		Bio- Resource and Aromatic Plant					
					26	Other Charges	1	29.00	0.00	12.00	0.00
					26	Other Charges	2	100.00	100.00	100.00	100.00
3451		**091**	**01**	**02**		**Total :**		**129.00**	**100.00**	**112.00**	**100.00**
				03		Bee and Honey Mission					
					26	Other Charges	1	17.00	0.00	12.00	0.00
					26	Other Charges	2	100.00	100.00	100.00	100.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3451		**091**	**01**	**03**		**Total :**		**117.00**	**100.00**	**112.00**	**100.00**
				04		Hydroger					
					26	Other Charges	2	50.00	100.00	100.00	100.00
3451		**091**	**01**	**04**		**Total :**		**50.00**	**100.00**	**100.00**	**100.00**
				05		Nagaland Empowerment of People through Economic Development					
					26	Other Charges	1	14.00	0.00	27.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	50.00	100.00	100.00	100.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3451		**091**	**01**	**05**		**Total :**		**64.00**	**100.00**	**127.00**	**100.00**
				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	0.00	0.00	0.00	0.00
3451		**091**	**01**	**07**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3451		**091**	**01**			**Total :**		**372.00**	**409.84**	**505.90**	**410.25**
3451						**Total :**		**383.30**	**1191.12**	**510.91**	**415.26**
						TOTAL : REVENUE		**29896.21**	**37518.80**	**30719.09**	**64926.21**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Nagaland Civil Secretariat					
					13	Major Works	2	0.00	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4059	**01**	**051**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4059						**Total :**		**0.00**	**0.00**	**0.00**	**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	2	0.00	0.00	0.00	0.00
					26	Other Charges	8	5402.17	0.00	945.00	0.00
4435	**60**	**101**	**01**			**Total :**		**5402.17**	**0.00**	**945.00**	**0.00**
			02			Enhancing Landscape and Eco System Management Project (IBRD-WB)					
					26	Other Charges	8	0.00	8420.00	3573.64	8420.00
4435	**60**	**101**	**02**			**Total :**		**0.00**	**8420.00**	**3573.64**	**8420.00**
4435	**60**	**101**				**Total :**		**5402.17**	**8420.00**	**4518.64**	**8420.00**
4435						**Total :**		**5402.17**	**8420.00**	**4518.64**	**8420.00**
4575						Capital Outlay on Other Special Areas Programme					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Proviso to Article 275 (1)					
					13	Major Works	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	3	4745.61	8450.00	1759.59	0.00
4575	**03**	**796**	**01**			**Total :**		**4745.61**	**8450.00**	**1759.59**	**0.00**
			02			Support to Tribal Research Institute					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	400.00	600.00	25.00	500.00
4575	**03**	**796**	**02**			**Total :**		**400.00**	**600.00**	**25.00**	**500.00**
			03			Special Central Assistance to Tribal Sub-Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	3827.44	4720.00	2312.08	5000.00
4575	**03**	**796**	**03**			**Total :**		**3827.44**	**4720.00**	**2312.08**	**5000.00**
			04			Construction					
					13	Major Works	2	329.00	290.00	290.00	560.00
4575	**03**	**796**	**04**			**Total :**		**329.00**	**290.00**	**290.00**	**560.00**
			05			Dharti Aaba Janjatiya Gram Utkarsh Abhiyan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	678.40	0.00	387.04	0.00
4575	**03**	**796**	**05**			**Total :**		**678.40**	**0.00**	**387.04**	**0.00**
4575	**03**	**796**				**Total :**		**9980.45**	**14060.00**	**4773.71**	**6060.00**
4575						**Total :**		**9980.45**	**14060.00**	**4773.71**	**6060.00**
						TOTAL : CAPITAL		**15382.62**	**22480.00**	**9292.35**	**14480.00**
						GRAND TOTAL :		**45278.83**	**59998.80**	**40011.44**	**79406.21**
REVENUE (RECOVERY)											
2052		911	01		47	Deduct Recoveries	1	-478.58	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-478.58**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**44800.25**	**59998.80**	**40011.44**	**79406.21**

Demand No. 27 - Planning Machinery

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2225		174.64	100.00	274.64
3451		2429.91	2320.25	4750.16
	CAPITAL			
4059		0.00	44863.00	44863.00
4225		0.00	20350.00	20350.00
4575		0.00	0.00	0.00
	Grand Total:	**2604.55**	**67633.25**	**70237.80**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,106.60	0.00	2106.60
02	Wages	62.42	0.00	62.42
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	35.00	0.00	35.00
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	13.00	0.00	13.00
07	Printing and Publication	0.00	30.00	30.00
09	Grant-in-Aid	175.00	0.00	175.00
11	Hospitality Expenses	15.00	0.00	15.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	25.93	0.00	25.93
17	Maintenance	50.00	0.00	50.00
26	Other Charges	61.60	2,390.25	2451.85
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**2604.55**	**2420.25**	**5024.80**
	CAPITAL			
05	Professional and Special Services	0.00	2,000.00	2000.00
13	Major Works	0.00	21,013.00	21013.00
25	Suspense	0.00	25,000.00	25000.00
26	Other Charges	0.00	17,200.00	17200.00
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**65213.00**	**65213.00**
	GRAND TOTAL :	**2604.55**	**67633.25**	**70237.80**

PLANNING AND TRANSFORMATION DEPARTMENT

Demand No. 27 - Planning Machinery

	Revenue	Capital	Total
Voted :	5024.80	65213.00	70237.80

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	Salaries	1	89.89	117.14	108.15	154.97
					03	Travel Expenses	1	5.00	2.00	5.00	5.00
					04	Office Expenses	1	13.00	13.00	13.00	10.00
					05	Professional and Special Services	1	0.00	0.00	8.61	0.00
					06	Rent, Rates and Taxes	1	1.99	2.00	2.00	2.00
					16	Motor Vehicles	1	3.90	3.11	22.59	2.67
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	65.00	0.00	0.00	100.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2225	**04**	**001**	**01**			**Total :**		**178.78**	**137.25**	**159.35**	**274.64**
2225						**Total :**		**178.78**	**137.25**	**159.35**	**274.64**
3451						Secretariat-Economic Services					
		090				Secretariat					
			01			Planning Machinery					
					01	Salaries	1	1197.09	1139.58	1124.72	1195.62
					02	Wages	1	46.11	48.20	42.77	40.01
					03	Travel Expenses	1	27.00	27.00	27.00	27.00
					04	Office Expenses	1	14.18	15.00	15.00	15.00
					05	Professional and Special Services	2	0.00	0.00	0.00	0.00
					06	Rent, Rate and Taxes	1	11.00	10.00	10.00	10.00
					11	Hospitality Expenses	1	15.00	15.00	25.00	15.00
					15	Machinery and Equipment	1	40.00	20.00	20.00	20.00
					16	Motor Vehicles	1	19.72	17.42	41.83	15.26
					16	Motor Vehicles	2	0.00	0.00	0.00	0.00
					17	Maintenance	1	65.00	85.00	97.00	50.00
					26	Other Charges	1	96.60	61.60	121.00	61.60
					26	Other Charges	2	300.00	300.00	370.00	625.00
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					45	Training	2	0.00	0.00	0.00	0.00
3451		**090**	**01**			**Total :**		**1831.70**	**1738.80**	**1894.32**	**2074.49**
			02			Chief Minister's Corpus Fund for Self Employment					
					26	Other Charges	2	1034.60	1000.00	1000.00	1000.00
3451		**090**	**02**			**Total :**		**1034.60**	**1000.00**	**1000.00**	**1000.00**
			03			Gender Budgeting					
					07	Printing and Publication	2	32.00	32.00	32.00	30.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
3451		**090**	**03**			**Total :**		**32.00**	**32.00**	**32.00**	**30.00**
			04			Investment and Development Authority of Nagaland					
				01		Investment and Development Authority of Nagaland					
					09	Grant-in-Aid	1	543.82	175.00	250.00	175.00
3451		**090**	**04**	**01**		**Total :**		**543.82**	**175.00**	**250.00**	**175.00**
				02		Nagaland Skill Mission					
					26	Other Charges	2	0.00	500.00	796.67	0.00
3451		**090**	**04**	**02**		**Total :**		**0.00**	**500.00**	**796.67**	**0.00**
				03		Chief Minister's Fellowship Program					
					26	Other Charges	2	0.00	250.00	250.00	0.00
3451		**090**	**04**	**03**		**Total :**		**0.00**	**250.00**	**250.00**	**0.00**
3451		**090**	**04**			**Total :**		**543.82**	**925.00**	**1296.67**	**175.00**
			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	11.23	0.00	5.49	0.00
					26	Other Charges	3	65.57	93.00	49.38	49.38
3451		**091**	**01**	**01**		**Total :**		**76.80**	**93.00**	**54.87**	**49.38**
				02		National Bamboo Mission-Tribal Area Sub-Plan					
					26	Other Charges	2	44.60	20.00	35.10	0.00
					26	Other Charges	3	434.60	527.00	315.87	315.87
3451		**091**	**01**	**02**		**Total :**		**479.20**	**547.00**	**350.97**	**315.87**
				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	1	0.00	0.00	15.00	0.00
					26	Other Charges	2	100.00	100.00	100.00	100.00
3451		**091**	**01**	**04**		**Total :**		**100.00**	**100.00**	**115.00**	**100.00**
3451		**091**	**01**			**Total :**		**656.00**	**740.00**	**520.84**	**465.25**
		102				District Planning Machinery					
			01			Subordinate Establishment					
					01	Salaries	1	673.30	745.03	711.18	756.01
					02	Wages	1	25.41	26.00	23.96	22.41

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	7.99	8.00	8.00	8.00
					04	Office Expenses	1	10.82	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	0.00	1.00	1.00	1.00
					16	Motor Vehicles	1	10.28	10.00	10.00	8.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
3451		**102**	**01**			**Total :**		**727.80**	**800.03**	**764.14**	**805.42**
			02			Geographical Information System					
					01	Salaries	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	150.00	350.00	350.00	150.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3451		**102**	**02**			**Total :**		**150.00**	**350.00**	**350.00**	**150.00**
			03			Monitoring Cell					
					01	Salaries	1	0.00	0.00	0.00	0.00
					07	Printing and Publication	2	100.00	50.00	50.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	50.00
3451		**102**	**03**			**Total :**		**100.00**	**50.00**	**50.00**	**50.00**
3451		**102**				**Total :**		**977.80**	**1200.03**	**1164.14**	**1005.42**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3451		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3451						**Total :**		**5075.92**	**5635.83**	**5907.97**	**4750.16**
						TOTAL : REVENUE		**5254.70**	**5773.08**	**6067.32**	**5024.80**
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Planning					
					13	Major Works	2	580.00	700.00	878.00	663.00
					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 :**		**580.00**	**700.00**	**878.00**	**663.00**
	80					General					
		201				Acquisition of Land					
			01			Land Compensation					
					13	Major Works	2	15000.00	20000.00	26000.00	0.00
4059	**80**	**201**	**01**			**Total :**		**15000.00**	**20000.00**	**26000.00**	**0.00**
		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	0.00	0.00	0.00
4059	**80**	**800**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			03			Innovative Programmes/Activities					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	4048.00	4000.00	4000.00	4000.00
4059	**80**	**800**	**03**			**Total :**		**4048.00**	**4000.00**	**4000.00**	**4000.00**
			04			Local Area Development Programme					
					26	Other Charges	2	12000.00	12000.00	12000.00	13200.00
4059	**80**	**800**	**04**			**Total :**		**12000.00**	**12000.00**	**12000.00**	**13200.00**
			05			Pool for State Share					
					25	Suspense	2	0.00	14135.07	0.00	25000.00
4059	**80**	**800**	**05**			**Total :**		**0.00**	**14135.07**	**0.00**	**25000.00**
			06			Consultancy Services					
					05	Professional and Special Services	2	0.00	0.00	0.00	2000.00
4059	**80**	**800**	**06**			**Total :**		**0.00**	**0.00**	**0.00**	**2000.00**
4059	**80**	**800**				**Total :**		**16048.00**	**30135.07**	**16000.00**	**44200.00**
4059	**80**					**Total :**		**31048.00**	**50135.07**	**42000.00**	**44200.00**
4059						**Total :**		**31628.00**	**50835.07**	**42878.00**	**44863.00**
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	290.00	450.00	450.00	350.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4225	**04**	**102**	**01**			**Total :**		**290.00**	**450.00**	**450.00**	**350.00**
			02			Pradhan Mantri Jan Vikas Karyakram					
					13	Major Works	2	0.00	0.00	1611.13	0.00
					13	Major Works	3	0.00	0.00	14500.00	20000.00
					49	Grants for Creation of Capital Assets	2	622.22	150.00	0.00	0.00
					49	Grants for Creation of Capital Assets	3	5600.00	18765.00	0.00	0.00
4225	**04**	**102**	**02**			**Total :**		**6222.22**	**18915.00**	**16111.13**	**20000.00**
			03			Swachhta 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
4225	**04**	**102**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4225						**Total :**		**6512.22**	**19365.00**	**16561.13**	**20350.00**
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		**38140.22**	**70200.07**	**59439.13**	**65213.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						GRAND TOTAL :		**43394.92**	**75973.15**	**65506.45**	**70237.80**
REVENUE (RECOVERY)											
3451		911	01		47	Deduct Recoveries	1	-0.53	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.53**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**43394.39**	**75973.15**	**65506.45**	**70237.80**

Demand No. 28 - Civil Police

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2055		200453.24	3188.00	203641.24
	Grand Total:	**200453.24**	**3188.00**	**203641.24**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	186,352.20	0.00	186352.20
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	220.00	0.00	220.00
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	3,188.00	3437.52
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	3,000.00	0.00	3000.00
45	Training	10.90	0.00	10.90
	Total (REVENUE)	**200453.24**	**3188.00**	**203641.24**
	GRAND TOTAL :	**200453.24**	**3188.00**	**203641.24**

HOME DEPARTMENT

Demand No. 28 - Civil Police

	Revenue	Total
Voted :	203641.24	203641.24

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2055						Police					
		001				Direction and Administration					
			01			Police Headquarters					
					01	Salaries	1	15345.30	16978.47	18639.26	21453.01
					03	Travel Expenses	1	1260.03	121.20	471.20	121.20
					04	Office Expenses	1	495.60	81.54	123.48	81.54
					05	Professional and Special Services	1	54.76	0.00	60.18	0.00
					06	Rent, Rates and Taxes	1	110.94	33.00	105.61	33.00
					15	Machinery and Equipment	1	14.00	0.00	0.00	0.00
					16	Motor Vehicles	1	1007.57	800.00	800.00	800.00
					17	Maintenance	1	486.31	230.00	230.00	200.00
					19	Materials and Supplies	1	11.20	0.00	0.00	0.00
					24	Arms and Ammunition	1	499.99	500.00	500.00	500.00
					26	Other Charges	1	35.98	9.51	40.16	9.51
					26	Other Charges	3	0.00	0.00	0.00	0.00
					27	Clothing and Tentage	1	1220.55	1220.56	1220.56	1220.56
					30	Cost of Ration	1	10082.67	4800.00	3753.00	4800.00
					34	POL	1	976.50	1238.10	1688.10	1238.10
					45	Training	1	100.21	9.90	38.72	9.90
2055		**001**	**01**			**Total :**		**31701.61**	**26022.28**	**27670.27**	**30466.82**
			02			Central Workshop					
					01	Salaries	1	345.09	455.06	369.01	424.72
					03	Travel Expenses	1	1.50	1.20	1.20	1.20
					04	Office Expenses	1	1.40	1.50	1.50	1.50
					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	0.10	1.00	1.00	1.00
					34	POL	1	37.20	45.00	45.00	45.00
2055		**001**	**02**			**Total :**		**392.79**	**511.26**	**425.21**	**480.92**
			03			Security Related Expenses					
					06	Rent, Rates and Taxes	1	0.00	0.00	90.24	0.00
					26	Other Charges	1	92.66	30.00	30.00	30.00
2055		**001**	**03**			**Total :**		**92.66**	**30.00**	**120.24**	**30.00**
			04			Election Expenses					
					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
					31	Other Administrative Expenses	1	7044.15	0.01	2.21	0.01
2055		**001**	**04**			**Total :**		**7044.15**	**0.01**	**2.21**	**0.01**
			05			Repair of Duty Vehicles					
					16	Motor Vehicles	1	2399.99	2400.00	6400.00	2400.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2055		**001**	**05**			**Total :**		**2399.99**	**2400.00**	**6400.00**	**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	99.99	100.00	100.00	100.00
2055		**001**	**08**			**Total :**		**99.99**	**100.00**	**100.00**	**100.00**
2055		**001**				**Total :**		**41731.19**	**29063.56**	**34717.94**	**33477.76**
		003				Education and Training					
			01			Police Training Centre					
					01	Salaries	1	2017.13	2344.01	2036.93	2344.43
					03	Travel Expenses	1	13.50	11.70	11.70	11.70
					04	Office Expenses	1	4.80	5.00	5.00	5.00
					06	Rent, Rates and Taxes	1	5.78	6.00	6.00	6.00
					15	Machinery and Equipment	1	0.60	2.00	2.00	2.00
					19	Materials and Supplies	1	0.83	2.00	11.88	2.00
					34	POL	1	82.56	71.90	71.90	71.90
					45	Training	1	0.00	0.00	0.00	0.00
2055		**003**	**01**			**Total :**		**2125.20**	**2442.61**	**2145.41**	**2443.03**
		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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	53398.98	57565.75	52703.78	60659.87
					03	Travel Expenses	1	104.98	90.40	90.40	90.40
					04	Office Expenses	1	21.80	22.00	22.00	22.00
					06	Rent, Rates and Taxes	1	22.40	24.50	24.50	24.50
					15	Machinery and Equipment	1	2.40	3.50	3.50	3.50
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	4.15	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	451.20	425.00	425.00	425.00
2055		**104**	**01**			**Total :**		**54005.91**	**58141.15**	**53279.18**	**61235.27**
			02			Indian Reserve Battallions					
					01	Salaries	1	36826.18	41336.18	36156.82	41615.00
					03	Travel Expenses	1	133.00	161.66	161.66	161.66
					04	Office Expenses	1	19.32	22.00	22.00	22.00
					06	Rent, Rates and Taxes	1	15.21	15.00	15.00	15.00
					15	Machinery and Equipment	1	2.10	3.50	3.50	3.50
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	3.50	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	458.40	425.00	425.00	425.00
					45	Training	1	0.00	0.00	0.00	0.00
2055		**104**	**02**			**Total :**		**37457.71**	**41968.34**	**36788.98**	**42247.16**
			03			Deployment of Police Personnel					
					26	Other Charges	1	1048.05	0.01	2018.65	0.01
2055		**104**	**03**			**Total :**		**1048.05**	**0.01**	**2018.65**	**0.01**
2055		**104**				**Total :**		**92511.67**	**100109.50**	**92086.81**	**103482.44**
		109				District Police					
			01			District Police Establishment					
					01	Salaries	1	49571.66	52705.14	49734.22	57242.02
					03	Travel Expenses	1	125.49	104.44	104.44	104.44
					04	Office Expenses	1	38.10	38.00	38.00	38.00
					06	Rent, Rate and Taxes	1	66.64	70.00	70.00	70.00
					15	Machinery and Equipment	1	3.90	4.00	4.00	4.00
					19	Materials and Supplies	1	4.42	5.00	5.00	5.00
					26	Other Charges	1	10.00	10.00	11.50	10.00
					34	POL	1	1005.56	750.00	750.00	750.00
2055		**109**	**01**			**Total :**		**50825.77**	**53686.58**	**50717.16**	**58223.46**
		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	99.98	100.00	100.00	100.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2055		**113**	**01**			**Total :**		**99.98**	**100.00**	**100.00**	**100.00**
		114				Wireless and Computers					
			01			Police Telecommunication					
					01	Salaries	1	2299.46	2734.44	2270.41	2613.15
					03	Travel Expenses	1	11.00	10.40	10.40	10.40
					04	Office Expenses	1	4.00	4.00	4.00	4.00
					06	Rent, Rates and Taxes	1	1.20	1.00	1.00	1.00
					15	Machinery and Equipment	1	20.00	30.00	30.00	30.00
					17	Maintenance	1	19.97	20.00	20.00	20.00
					19	Materials and Supplies	1	0.80	2.00	2.00	2.00
					27	Clothing and Tentage	1	0.00	0.00	0.00	0.00
					34	POL	1	38.40	45.00	45.00	45.00
					45	Training	1	1.00	1.00	1.00	1.00
2055		**114**	**01**			**Total :**		**2395.83**	**2847.84**	**2383.81**	**2726.55**
		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	188.00	569.00	0.00	0.00
2055		**115**	**01**	**01**		**Total :**		**188.00**	**569.00**	**0.00**	**0.00**
				02		Modernisation of State Police Forces-90:10					
					26	Other Charges	2	0.00	0.00	364.61	0.00
					26	Other Charges	3	93.50	0.00	3188.00	3188.00
2055		**115**	**01**	**02**		**Total :**		**93.50**	**0.00**	**3552.61**	**3188.00**
2055		**115**	**01**			**Total :**		**281.50**	**569.00**	**3552.61**	**3188.00**
		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	0.00	0.00	0.00	0.00
2055		**116**	**01**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2055		**116**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2055		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2055						**Total :**		**189971.14**	**188819.09**	**185703.74**	**203641.24**
						TOTAL : REVENUE		**189971.14**	**188819.09**	**185703.74**	**203641.24**
REVENUE (RECOVERY)											
2055		911	01		47	Deduct Recoveries	1	-78.87	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-78.87**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**189892.27**	**188819.09**	**185703.74**	**203641.24**

Demand No. 29 - Stationery and Printing

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2058		3304.95	80.00	3384.95
	CAPITAL			
4058		0.00	0.00	0.00
4059		0.00	200.00	200.00
4216		0.00	0.00	0.00
	Grand Total:	**3304.95**	**280.00**	**3584.95**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,057.66	0.00	3057.66
02	Wages	32.04	0.00	32.04
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	7.25	0.00	7.25
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	35.00	80.00	115.00
26	Other Charges	0.00	0.00	0.00
45	Training	2.00	0.00	2.00
	Total (REVENUE)	**3304.95**	**80.00**	**3384.95**
	CAPITAL			
13	Major Works	0.00	200.00	200.00
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**200.00**	**200.00**
	GRAND TOTAL :	**3304.95**	**280.00**	**3584.95**

HOME DEPARTMENT

Demand No. 29 - Stationery and Printing

	Revenue	Capital	Total
Voted :	3384.95	200.00	3584.95

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	20.00	20.00	20.00	20.00
2058		**101**	**01**			**Total :**		**20.00**	**20.00**	**20.00**	**20.00**
		103				Government Presses					
			01			Printing Press					
					01	Salaries	1	2809.83	2997.10	2829.07	3057.66
					02	Wages	1	32.80	32.04	32.04	32.04
					03	Travel Expenses	1	16.00	16.00	16.00	16.00
					04	Office Expenses	1	15.00	15.00	15.00	15.00
					06	Rent, Rate and Taxes	1	9.53	10.00	14.40	10.00
					15	Machinery and Equipment	1	25.00	20.00	25.00	20.00
					16	Motor Vehicles	1	7.49	6.48	7.97	7.25
					17	Maintenance	1	80.00	60.00	60.00	50.00
					19	Materials and Supplies	1	180.00	15.00	65.00	15.00
					19	Materials and Supplies	2	100.00	100.00	100.00	80.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					45	Training	1	2.00	2.00	2.00	2.00
2058		**103**	**01**			**Total :**		**3277.65**	**3273.62**	**3166.48**	**3304.95**
			02			Materials for Budget Documents					
					07	Printing and Publication	1	12.00	12.00	22.00	12.00
2058		**103**	**02**			**Total :**		**12.00**	**12.00**	**22.00**	**12.00**
2058		**103**				**Total :**		**3289.65**	**3285.62**	**3188.48**	**3316.95**
		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 :**		**3357.65**	**3353.62**	**3256.48**	**3384.95**
						TOTAL : REVENUE		**3357.65**	**3353.62**	**3256.48**	**3384.95**
CAPITAL											
4058						Capital Outlay on Printing and Stationery					
		103				Government Presses					
			01			Machinery and Equipment					
					15	Machinery and Equipment	2	200.00	0.00	0.00	0.00
4058		**103**	**01**			**Total :**		**200.00**	**0.00**	**0.00**	**0.00**
4058						**Total :**		**200.00**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	180.00	230.00	230.00	200.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4059	**60**	**051**	**01**			**Total :**		**180.00**	**230.00**	**230.00**	**200.00**
4059						**Total :**		**180.00**	**230.00**	**230.00**	**200.00**
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Construction					
					13	Major Works	2	50.00	0.00	0.00	0.00
4216	**01**	**106**	**01**			**Total :**		**50.00**	**0.00**	**0.00**	**0.00**
4216						**Total :**		**50.00**	**0.00**	**0.00**	**0.00**
						TOTAL : CAPITAL		**430.00**	**230.00**	**230.00**	**200.00**
						GRAND TOTAL :		**3787.65**	**3583.62**	**3486.48**	**3584.95**
						NET TOTAL :		**3787.65**	**3583.62**	**3486.48**	**3584.95**

Demand No. 30 - Administrative Training Institute

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2070		858.68	50.00	908.68
	CAPITAL			
4059		0.00	130.00	130.00
	Grand Total:	**858.68**	**180.00**	**1038.68**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	697.17	0.00	697.17
02	Wages	1.27	0.00	1.27
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	15.00	0.00	15.00
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	13.94	0.00	13.94
17	Maintenance	25.00	0.00	25.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
45	Training	40.00	50.00	90.00
	Total (REVENUE)	**858.68**	**50.00**	**908.68**
	CAPITAL			
13	Major Works	0.00	130.00	130.00
	Total (CAPITAL)	**0.00**	**130.00**	**130.00**
	GRAND TOTAL :	**858.68**	**180.00**	**1038.68**

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT

Demand No. 30 - Administrative Training Institute

	Revenue	Capital	Total
Voted :	908.68	130.00	1038.68

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	603.69	620.76	643.38	697.17
					02	Wages	1	4.60	4.68	4.68	1.27
					03	Travel Expenses	1	15.00	15.00	15.00	15.00
					04	Office Expenses	1	14.99	15.00	15.00	15.00
					05	Professional and Special Services	1	20.00	20.00	20.00	20.00
					06	Rent, Rate and Taxes	1	2.08	6.00	9.00	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	36.90	11.18	16.60	13.94
					17	Maintenance	1	90.00	40.00	108.50	25.00
					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
					26	Other Charges	2	0.00	0.00	0.00	0.00
					45	Training	1	30.00	40.00	40.00	40.00
					45	Training	2	0.00	26.00	26.00	50.00
2070		**003**	**01**			**Total :**		**842.56**	**823.92**	**923.46**	**908.68**
			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**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2070		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2070						**Total :**		**842.56**	**823.92**	**923.46**	**908.68**
						TOTAL : REVENUE		**842.56**	**823.92**	**923.46**	**908.68**
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under ATI					
					13	Major Works	2	145.00	104.00	104.00	130.00
4059	**60**	**051**	**01**			**Total :**		**145.00**	**104.00**	**104.00**	**130.00**
4059						**Total :**		**145.00**	**104.00**	**104.00**	**130.00**
						TOTAL : CAPITAL		**145.00**	**104.00**	**104.00**	**130.00**
						GRAND TOTAL :		**987.56**	**927.92**	**1027.46**	**1038.68**
REVENUE (RECOVERY)											
2070		911	01		47	Deduct Recoveries	1	-0.43	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : REVENUE (RECOVERY)		-0.43	0.00	0.00	0.00
						NET TOTAL :		987.13	927.92	1027.46	1038.68

Demand No. 31 - School Education

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2202		199698.27	17423.74	217122.01
2225		0.00	240.58	240.58
2575		0.00	0.00	0.00
	CAPITAL			
4202		0.00	26643.15	26643.15
4552		0.00	0.00	0.00
4575		0.00	0.00	0.00
	Grand Total:	**199698.27**	**44307.47**	**244005.74**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	196,931.84	0.00	196931.84
02	Wages	351.35	0.00	351.35
03	Travel Expenses	150.00	0.00	150.00
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	756.50	0.00	756.50
10	Scholarship and Stipend	180.00	240.58	420.58
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	94.16	0.00	94.16
17	Maintenance	500.00	0.00	500.00
19	Materials and Supplies	332.00	0.00	332.00
26	Other Charges	142.00	17,423.74	17565.74
31	Other Administrative Expenses	25.42	0.00	25.42
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**199698.27**	**17664.32**	**217362.59**
	CAPITAL			
13	Major Works	0.00	11,043.15	11043.15
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	15,600.00	15600.00
	Total (CAPITAL)	**0.00**	**26643.15**	**26643.15**
	GRAND TOTAL :	**199698.27**	**44307.47**	**244005.74**

EDUCATION DEPARTMENT

Demand No. 31 - School Education

	Revenue	Capital	Total
Voted :	217362.59	26643.15	244005.74

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Elementary Education					
		101				Government Primary School					
			01			Primary Schools					
					01	Salaries	1	39087.10	40273.95	40098.65	42616.54
					19	Materials and Supplies	1	1649.75	7.50	7.50	7.50
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	2793.47	30.00	35.00	35.00
2202	**01**	**101**	**01**			**Total :**		**43530.32**	**40311.45**	**40141.15**	**42659.04**
			02			Middle Schools					
					01	Salaries	1	37948.13	38883.06	38250.76	40562.45
					02	Wages	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	5.00	5.00	5.00	5.00
2202	**01**	**101**	**02**			**Total :**		**37953.13**	**38888.06**	**38255.76**	**40567.45**
			03			Agriculture Based Education					
					01	Salaries	1	259.58	275.47	261.72	280.19
					19	Materials and Supplies	1	0.75	0.75	0.75	0.75
2202	**01**	**101**	**03**			**Total :**		**260.33**	**276.22**	**262.47**	**280.94**
			04			Physical Education					
					01	Salaries	1	1715.78	1679.45	1736.45	1845.45
					26	Other Charges	1	30.00	30.00	30.00	30.00
2202	**01**	**101**	**04**			**Total :**		**1745.78**	**1709.45**	**1766.45**	**1875.45**
			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	217.46	200.00
2202	**01**	**108**	**01**			**Total :**		**200.00**	**200.00**	**217.46**	**200.00**
		109				Scholarships and Incentives					
			02			Scholarship for Minority Community					
					10	Scholarship and Stipend	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
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	23.25	0.00	45.61	0.00
					19	Materials and Supplies	3	206.33	232.83	271.24	0.00
2202	**01**	**112**	**01**	**01**		**Total :**		**229.58**	**232.83**	**316.85**	**0.00**
				02		Mid-Day Meal-Tribal Area Sub-Plan					
					19	Materials and Supplies	2	187.08	300.00	194.23	0.00
					19	Materials and Supplies	3	2535.98	1989.11	1932.77	0.00
2202	**01**	**112**	**01**	**02**		**Total :**		**2723.06**	**2289.11**	**2127.00**	**0.00**
				03		Mid-Day Meal - Special Component Plan for Scheduled Castes					
					19	Materials and Supplies	2	4.88	0.00	5.67	0.00
					19	Materials and Supplies	3	66.10	51.85	71.30	0.00
2202	**01**	**112**	**01**	**03**		**Total :**		**70.98**	**51.85**	**76.97**	**0.00**
2202	**01**	**112**	**01**			**Total :**		**3023.62**	**2573.79**	**2520.82**	**0.00**
		113				Samagra Shiksha					
			01			Samagra Shiksha - Elementary Education					
				01		Samagra Shiksha - General					
					26	Other Charges	2	952.49	800.00	133.72	0.00
					26	Other Charges	3	6387.04	7232.95	1203.19	1263.35
2202	**01**	**113**	**01**	**01**		**Total :**		**7339.53**	**8032.95**	**1336.91**	**1263.35**
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					01	Salaries	1	18331.14	21993.89	18852.28	24441.03
					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	264.04	0.00	819.01	0.00
					26	Other Charges	3	847.73	5227.97	7369.82	7738.31
2202	**01**	**113**	**01**	**02**		**Total :**		**19442.91**	**27221.86**	**27041.11**	**32179.34**
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	12.19	0.00	20.07	0.00
					26	Other Charges	3	109.73	123.00	182.08	191.19
2202	**01**	**113**	**01**	**03**		**Total :**		**121.92**	**123.00**	**202.15**	**191.19**
2202	**01**	**113**	**01**			**Total :**		**26904.36**	**35377.81**	**28580.17**	**33633.88**
			02			Swachhta Action Plan					
					26	Other Charges	2	3.92	0.00	1.06	0.00
					26	Other Charges	3	35.23	0.00	33.53	35.21
2202	**01**	**113**	**02**			**Total :**		**39.15**	**0.00**	**34.59**	**35.21**
2202	**01**	**113**				**Total :**		**26943.51**	**35377.81**	**28614.76**	**33669.09**
		911				Deduct Recoveries of Overpayment					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Recovery of Over-Payment					
2202	**01**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	02					Secondary Education					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	7102.63	10365.38	6374.04	9916.27
					02	Wages	1	15.27	30.00	15.77	16.76
					03	Travel Expenses	1	137.61	100.00	130.00	100.00
					04	Office Expenses	1	98.38	90.39	90.39	90.39
					05	Professional and Special Services	1	10.00	10.00	20.00	10.00
					06	Rents, Rates and Taxes	1	75.00	60.00	86.71	60.00
					07	Printing and Publication	1	5.00	5.00	15.00	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	20.00	20.00	40.00	20.00
					16	Motor Vehicles	1	156.68	73.99	151.53	94.16
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	1719.94	47.00	72.00	47.00
					31	Other Administrative Expenses	1	0.00	0.00	5.00	7.50
					31	Other Administrative Expenses	2	0.00	0.00	32.17	0.00
					45	Training	1	10.00	10.00	15.00	10.00
2202	**02**	**001**	**01**			**Total :**		**9350.51**	**10811.76**	**7047.61**	**10377.08**
			02			Engineering Division					
					01	Salaries	1	425.13	394.85	356.97	380.03
					02	Wages	1	2.96	3.50	3.80	3.80
					03	Travel Expenses	1	1.00	3.00	3.00	3.00
					17	Maintenance	1	500.00	500.00	500.00	500.00
2202	**02**	**001**	**02**			**Total :**		**929.09**	**901.35**	**863.77**	**886.83**
			03			Board of Secondary Education					
					09	Grant-in-Aid	1	697.68	661.50	661.50	661.50
2202	**02**	**001**	**03**			**Total :**		**697.68**	**661.50**	**661.50**	**661.50**
			04			Teachers' Day Celebration					
					26	Other Charges	1	35.00	15.00	35.90	30.00
2202	**02**	**001**	**04**			**Total :**		**35.00**	**15.00**	**35.90**	**30.00**
			05			Assistance to Sainik School, Punglwa					
					09	Grant-in-Aid	1	25.00	25.00	25.00	25.00
					10	Scholarship and Stipend	1	160.00	160.00	160.00	160.00
2202	**02**	**001**	**05**			**Total :**		**185.00**	**185.00**	**185.00**	**185.00**
2202	**02**	**001**				**Total :**		**11197.28**	**12574.61**	**8793.78**	**12140.41**
		101				Inspection					
			01			Inspectorates (DEO)					
					01	Salaries	1	1293.20	1411.44	1401.79	1489.09
					02	Wages	1	157.72	155.00	161.79	161.79
					03	Travel Expenses	1	7.44	11.00	11.00	11.00
					04	Office Expenses	1	8.77	8.77	8.77	8.77

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2202	**02**	**101**	**01**			**Total :**		**1467.13**	**1586.21**	**1583.35**	**1670.65**
			02			Subordinate Establishment (SDEO)					
					01	Salaries	1	3636.98	4003.44	3544.89	3776.86
					02	Wages	1	152.21	150.00	156.21	155.26
					03	Travel Expenses	1	25.42	25.00	25.00	25.00
					04	Office Expenses	1	21.39	21.39	21.39	21.39
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2202	**02**	**101**	**02**			**Total :**		**3836.00**	**4199.83**	**3747.49**	**3978.51**
		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	25.00	25.00	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**	**125.00**	**125.00**	**100.00**
		107				Scholarships					
			01			General Scholarships					
					10	Scholarship and Stipend	1	0.00	20.00	40.00	20.00
2202	**02**	**107**	**01**			**Total :**		**0.00**	**20.00**	**40.00**	**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	50102.83	50557.10	52375.78	18187.18
					02	Wages	1	13.56	15.35	13.74	13.74
					03	Travel Expenses	1	8.34	11.00	11.00	11.00
					04	Office Expenses	1	9.45	9.45	9.45	9.45
2202	**02**	**109**	**01**			**Total :**		**50134.18**	**50592.90**	**52409.97**	**18221.37**
			02			Science Education					
					01	Salaries	1	3717.57	3928.34	3698.19	39353.43
					19	Materials and Supplies	1	10.00	10.00	10.00	17.00
					31	Other Administrative Expenses	1	20.00	17.92	25.00	17.92
2202	**02**	**109**	**02**			**Total :**		**3747.57**	**3956.26**	**3733.19**	**39388.35**
			03			Education Technological Cell					
					19	Materials and Supplies	1	0.25	0.25	0.25	0.25
2202	**02**	**109**	**03**			**Total :**		**0.25**	**0.25**	**0.25**	**0.25**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			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**
		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	256.46	600.00	47.69	0.00
					26	Other Charges	3	2307.58	2530.64	431.64	453.22
2202	**02**	**113**	**01**	**01**		**Total :**		**2564.04**	**3130.64**	**479.33**	**453.22**
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					01	Salaries	1	1507.07	2211.51	1262.30	2130.36
					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	1	0.00	0.00	1356.04	0.00
					26	Other Charges	2	95.31	0.00	291.43	0.00
					26	Other Charges	3	857.82	1976.59	2630.51	2762.03
2202	**02**	**113**	**01**	**02**		**Total :**		**2460.20**	**4188.10**	**5540.28**	**4892.39**
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	2.54	0.00	7.27	0.00
					26	Other Charges	3	22.88	22.20	64.83	68.07
2202	**02**	**113**	**01**	**03**		**Total :**		**25.42**	**22.20**	**72.10**	**68.07**
2202	**02**	**113**	**01**			**Total :**		**5049.66**	**7340.94**	**6091.71**	**5413.68**
			02			Swachhta Action Plan					
					26	Other Charges	2	1.10	0.00	0.00	0.00
					26	Other Charges	3	9.88	0.00	9.58	10.06
2202	**02**	**113**	**02**			**Total :**		**10.98**	**0.00**	**9.58**	**10.06**
2202	**02**	**113**				**Total :**		**5060.64**	**7340.94**	**6101.29**	**5423.74**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2202	**02**	**911**	**01**			**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	1.50	1.50	1.50	1.50

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2202	**04**	**103**	**01**			**Total :**		**1.50**	**1.50**	**1.50**	**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					
					26	Other Charges	2	36.35	0.00	10.28	0.00
					26	Other Charges	3	170.05	0.00	92.50	0.00
2202	**04**	**200**	**02**	**01**		**Total :**		**206.40**	**0.00**	**102.78**	**0.00**
				02		Literacy Programme-Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	1.58	0.00
					26	Other Charges	3	26.25	0.00	14.27	0.00
2202	**04**	**200**	**02**	**02**		**Total :**		**26.25**	**0.00**	**15.85**	**0.00**
				03		Literacy Programme - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	2.97	0.00
					26	Other Charges	3	49.06	0.00	26.68	0.00
2202	**04**	**200**	**02**	**03**		**Total :**		**49.06**	**0.00**	**29.65**	**0.00**
2202	**04**	**200**	**02**			**Total :**		**281.71**	**0.00**	**148.28**	**0.00**
			03			Prime Minister Schools for Rising India					
				01		School for Rising India - General					
					26	Other Charges	2	2.81	100.00	4.09	0.00
					26	Other Charges	3	25.30	472.85	36.79	670.61
2202	**04**	**200**	**03**	**01**		**Total :**		**28.11**	**572.85**	**40.88**	**670.61**
				02		Schools for Rising India - Tribal Area Sub-Plan					
					26	Other Charges	2	17.24	0.00	23.11	0.00
					26	Other Charges	3	155.14	472.85	207.97	4113.09
2202	**04**	**200**	**03**	**02**		**Total :**		**172.38**	**472.85**	**231.08**	**4113.09**
				03		Schools for Rissing India- Special					
					26	Other Charges	2	0.49	0.00	141.73	0.00
					26	Other Charges	3	4.45	0.00	1275.52	118.60
2202	**04**	**200**	**03**	**03**		**Total :**		**4.94**	**0.00**	**1417.25**	**118.60**
2202	**04**	**200**	**03**			**Total :**		**205.43**	**1045.70**	**1689.21**	**4902.30**
2202	**04**	**200**				**Total :**		**487.14**	**1045.70**	**1837.49**	**4902.30**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2202	**04**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	05					Language Development					
		102				Promotion of Modern Indian Languages and Literature					
			01			Hindi Training Institute					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	160.00	184.65	129.64	138.78
					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 :**		**160.00**	**184.65**	**129.64**	**138.78**
			02			Support for Educational Development Including Teachers Training and Adult Education					
				01		Financial Assistant for Appointment of Language Teachers					
					01	Salaries	1	9497.89	10152.62	9815.27	11814.18
					01	Salaries	3	0.00	0.00	0.00	0.00
2202	**05**	**102**	**02**	**01**		**Total :**		**9497.89**	**10152.62**	**9815.27**	**11814.18**
2202	**05**	**102**	**02**			**Total :**		**9497.89**	**10152.62**	**9815.27**	**11814.18**
	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 :**		**199416.27**	**211187.25**	**200167.09**	**217122.01**
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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	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	240.58
2225	**04**	**277**	**01**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**240.58**
2225	**04**	**277**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**240.58**
2225						**Total :**		**0.00**	**0.00**	**0.00**	**240.58**
2575						Other Special Areas Programme					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Dharti Aaba Janjatiya Gram Utkarsh Abhiyan					
					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**	**796**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2575						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : REVENUE		**199416.27**	**211187.25**	**200167.09**	**217362.59**
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	277.42	0.00	41.72	0.00
					13	Major Works	3	1583.58	4934.14	336.51	353.33
4202	**01**	**201**	**01**	**01**		**Total :**		**1861.00**	**4934.14**	**378.23**	**353.33**
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	333.50	0.00
					13	Major Works	3	0.00	518.19	3046.24	3198.55
4202	**01**	**201**	**01**	**02**		**Total :**		**0.00**	**518.19**	**3379.74**	**3198.55**
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					13	Major Works	2	13.62	0.00	6.22	0.00
					13	Major Works	3	122.58	14.27	50.11	52.61
4202	**01**	**201**	**01**	**03**		**Total :**		**136.20**	**14.27**	**56.33**	**52.61**
4202	**01**	**201**	**01**			**Total :**		**1997.20**	**5466.60**	**3814.30**	**3604.49**
			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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
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					
					13	Major Works	2	230.45	0.00	79.04	0.00
					13	Major Works	3	2074.06	1730.83	513.31	538.98
4202	**01**	**202**	**02**	**01**		**Total :**		**2304.51**	**1730.83**	**592.35**	**538.98**
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	452.79	0.00
					13	Major Works	3	0.00	275.17	4302.53	4517.66
4202	**01**	**202**	**02**	**02**		**Total :**		**0.00**	**275.17**	**4755.32**	**4517.66**
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					13	Major Works	2	73.48	0.00	11.77	0.00
					13	Major Works	3	661.33	0.00	76.44	80.26
4202	**01**	**202**	**02**	**03**		**Total :**		**734.81**	**0.00**	**88.21**	**80.26**
4202	**01**	**202**	**02**			**Total :**		**3039.32**	**2006.00**	**5435.88**	**5136.90**
		600				General					
			01			Works under School Education					
					13	Major Works	2	4069.36	1405.00	1837.20	1289.50
					13	Major Works	3	0.00	0.00	0.00	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
4202	**01**	**600**	**01**			**Total :**		**4069.36**	**1405.00**	**1837.20**	**1289.50**
			02			Nagaland Education Project - Lighthouse					
					13	Major Works	8	140.95	0.00	0.00	0.00
					26	Other Charges	8	6502.00	21872.00	11608.00	15600.00
4202	**01**	**600**	**02**			**Total :**		**6642.95**	**21872.00**	**11608.00**	**15600.00**
			03			Prime Minister Schools for Rising India					
				01		Schools for Rising India- General					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	894.85	0.00	138.48
4202	**01**	**600**	**03**	**01**		**Total :**		**0.00**	**894.85**	**0.00**	**138.48**
				02		Schools for Rising India- Tribal Area Sub-Plan					
					13	Major Works	2	389.86	0.00	0.00	0.00
					13	Major Works	3	350.87	894.85	0.00	849.28
4202	**01**	**600**	**03**	**02**		**Total :**		**740.73**	**894.85**	**0.00**	**849.28**
				03		Schools for Rising India- Special Component Plan For Scheduled Castes					
					13	Major Works	2	0.96	0.00	0.00	0.00
					13	Major Works	3	8.67	0.00	0.00	24.50
4202	**01**	**600**	**03**	**03**		**Total :**		**9.63**	**0.00**	**0.00**	**24.50**
4202	**01**	**600**	**03**			**Total :**		**750.36**	**1789.70**	**0.00**	**1012.26**
4202	**01**	**600**				**Total :**		**11462.67**	**25066.70**	**13445.20**	**17901.76**
4202	**01**					**Total :**		**16499.19**	**32539.30**	**22695.38**	**26643.15**
4202						**Total :**		**16499.19**	**32539.30**	**22695.38**	**26643.15**
4552						Capital Outlay on North Eastern Areas					
		600				General					
			01			NEC 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
					14	Minor Works	4	0.00	0.00	0.00	0.00
4552		**600**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					General Education					
4552						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4575						Capital Outlay on Other Special Areas Programme					
	03					Tribal Areas					
		796				Tribal Area Sub-Plan					
			01			Dharti Aaba Janjatiya Gram Utkarsh Abhiyan					
					26	Other Charges	2	0.00	0.00	247.25	0.00
					26	Other Charges	3	0.00	0.00	2225.25	0.00
4575	**03**	**796**	**01**			**Total :**		**0.00**	**0.00**	**2472.50**	**0.00**
4575						**Total :**		**0.00**	**0.00**	**2472.50**	**0.00**
						TOTAL : CAPITAL		**16499.19**	**32539.30**	**25167.88**	**26643.15**
						GRAND TOTAL :		**215915.46**	**243726.55**	**225334.97**	**244005.74**
REVENUE (RECOVERY)											
2202		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2202	01	911	01		47	Deduct Recoveries	1	-43.83	0.00	0.00	0.00
2202	02	911	01		47	Deduct Recoveries	1	-19.50	0.00	0.00	0.00
2202	04	911	01		47	Deduct Recoveries	1	-2.56	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-65.89**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**215849.57**	**243726.55**	**225334.97**	**244005.74**

Demand No. 32 - Higher Education

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2202		18294.63	344.50	18639.13
2225		0.00	6807.96	6807.96
2552		0.00	0.00	0.00
	CAPITAL			
4202		0.00	4026.73	4026.73
	Grand Total:	**18294.63**	**11179.19**	**29473.82**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	16,569.61	0.00	16569.61
02	Wages	597.95	0.00	597.95
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	15.00	0.00	15.00
09	Grant-in-Aid	265.00	0.00	265.00
10	Scholarship and Stipend	500.00	6,807.96	7307.96
15	Machinery and Equipment	50.00	0.00	50.00
16	Motor Vehicles	77.57	0.00	77.57
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	25.00	0.00	25.00
26	Other Charges	0.00	344.50	344.50
31	Other Administrative Expenses	4.50	0.00	4.50
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**18294.63**	**7152.46**	**25447.09**
	CAPITAL			
13	Major Works	0.00	4,026.73	4026.73
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**4026.73**	**4026.73**
	GRAND TOTAL :	**18294.63**	**11179.19**	**29473.82**

HIGHER AND TECHNICAL EDUCATION DEPARTMENT

Demand No. 32 - Higher Education

	Revenue	Capital	Total
Voted :	25447.09	4026.73	29473.82

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	03					University and Other Higher Education					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	4044.10	1770.50	1462.13	940.46
					02	Wages	1	5.50	9.60	9.60	9.60
					03	Travel Expenses	1	20.00	16.00	16.00	16.00
					04	Office Expenses	1	24.60	22.00	22.00	22.00
					06	Rent, Rates and Taxes	1	6.00	5.50	8.00	5.50
					15	Machinery and Equipment	1	33.00	0.00	0.00	0.00
					16	Motor Vehicles	1	254.48	21.50	110.89	20.00
					17	Maintenance	1	150.00	25.00	25.00	25.00
					19	Materials and Supplies	1	8.00	8.00	8.00	8.00
					26	Other Charges	1	68.66	0.00	30.00	0.00
					26	Other Charges	2	300.00	225.00	225.00	200.00
					31	Other Administrative Expenses	1	2.00	2.00	2.00	2.00
2202	**03**	**001**	**01**			**Total :**		**4916.34**	**2105.10**	**1918.62**	**1248.56**
		103				Government Colleges and Institutes					
			01			Government Colleges					
					01	Salaries	1	12393.17	13342.67	15707.70	15055.86
					02	Wages	1	491.19	614.74	683.78	587.95
					03	Travel Expenses	1	9.59	8.60	8.60	8.60
					04	Office Expenses	1	19.38	22.50	22.50	22.50
					06	Rent, Rates and Taxes	1	8.55	7.70	7.70	9.20
					15	Machinery and Equipment	1	16.00	50.00	72.05	50.00
					16	Motor Vehicles	1	0.00	50.00	50.00	57.57
					17	Maintenance	1	0.00	100.00	100.00	75.00
					19	Materials and Supplies	1	16.39	16.40	16.40	16.40
					31	Other Administrative Expenses	1	2.10	1.90	1.90	1.90
2202	**03**	**103**	**01**			**Total :**		**12956.37**	**14214.51**	**16670.63**	**15884.98**
			02			Nagaland Colleges of Teachers' Education					
					01	Salaries	1	533.11	580.75	598.11	573.29
					02	Wages	1	5.40	7.70	0.40	0.40
					03	Travel Expenses	1	0.40	0.40	0.40	0.40
					04	Office Expenses	1	1.00	0.50	0.50	0.50

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					05	Professional and Special Services	1	20.00	20.00	20.00	20.00
					06	Rent, Rates and Taxes	1	0.39	0.30	0.30	0.30
					15	Machinery and Equipment	1	1.00	0.00	0.00	0.00
					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	0.40	0.60	0.60	0.60
					45	Training	1	0.00	0.00	0.00	0.00
2202	**03**	**103**	**02**			**Total :**		**562.30**	**610.85**	**620.91**	**596.09**
			03			National Education Mission - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)					
				01		Rashtriya Uchchatar Shiksha Abhiyan - General					
					26	Other Charges	2	0.00	0.00	3.42	0.00
					26	Other Charges	3	0.00	0.00	12.97	94.50
2202	**03**	**103**	**03**	**01**		**Total :**		**0.00**	**0.00**	**16.39**	**94.50**
				02		Rashtriya Uchchatar Shiksha Abhiyan - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.19	0.00
					26	Other Charges	3	0.00	0.00	1.75	0.00
2202	**03**	**103**	**03**	**02**		**Total :**		**0.00**	**0.00**	**1.94**	**0.00**
				03		Rashtriya Uchchatar Shiksha Abhiyan - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	0.35	0.00
					26	Other Charges	3	0.00	0.00	3.09	0.00
2202	**03**	**103**	**03**	**03**		**Total :**		**0.00**	**0.00**	**3.44**	**0.00**
				04		Rashtriya Uchchatar Shiksha Abhiyan - General (100%)					
					26	Other Charges	3	0.00	0.00	18.21	50.00
2202	**03**	**103**	**03**	**04**		**Total :**		**0.00**	**0.00**	**18.21**	**50.00**
				05		Rashtriya Uchchatar Shiksha Abhiyan - Tribal Area Sub-Plan (100%)					
					26	Other Charges	3	0.00	0.00	2.45	0.00
2202	**03**	**103**	**03**	**05**		**Total :**		**0.00**	**0.00**	**2.45**	**0.00**
				06		Rashtriya Uchchatar Shiksha Abhiyan - Special Component Plan for Scheduled Castes (100%)					
					26	Other Charges	3	0.00	0.00	4.34	0.00
2202	**03**	**103**	**03**	**06**		**Total :**		**0.00**	**0.00**	**4.34**	**0.00**
2202	**03**	**103**	**03**			**Total :**		**0.00**	**0.00**	**46.77**	**144.50**
2202	**03**	**103**				**Total :**		**13518.67**	**14825.36**	**17338.31**	**16625.57**
		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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		107				Scholarships					
			01			Research Scholarship					
					10	Scholarship and Stipend	1	7.72	18.72	18.72	18.72
2202	**03**	**107**	**01**			**Total :**		**7.72**	**18.72**	**18.72**	**18.72**
			02			Merit Scholarship					
					10	Scholarship and Stipend	1	656.00	481.28	481.28	481.28
2202	**03**	**107**	**02**			**Total :**		**656.00**	**481.28**	**481.28**	**481.28**
2202	**03**	**107**				**Total :**		**663.72**	**500.00**	**500.00**	**500.00**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2202	**03**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2202						**Total :**		**19363.73**	**17695.46**	**20021.93**	**18639.13**
2225						Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	01					Welfare of Scheduled Castes					
		277				Education					
			01			Umbrella Schemes for Development of Scheduled Castes					
				01		Post Matric Scholarships					
					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		Post Matric Scholarships					
					10	Scholarship and Stipend	2	688.90	230.00	533.34	0.00
					10	Scholarship and Stipend	3	6200.00	4800.00	4800.00	6807.96
2225	**02**	**277**	**01**	**01**		**Total :**		**6888.90**	**5030.00**	**5333.34**	**6807.96**
2225	**02**	**277**	**01**			**Total :**		**6888.90**	**5030.00**	**5333.34**	**6807.96**
2225						**Total :**		**6888.90**	**5030.00**	**5333.34**	**6807.96**
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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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		**26252.63**	**22725.46**	**25355.27**	**25447.09**
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	665.00	838.00	967.30	905.00
					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 :**		**665.00**	**838.00**	**967.30**	**905.00**
			02			Rashtriya Uchchattar Shiksha Abhiyan					
				01		Rashtriya Uchchattar Shiksha Abhiyan-General					
					13	Major Works	2	189.38	0.00	210.99	0.00
					13	Major Works	3	1704.46	0.00	697.85	3121.73
4202	**01**	**203**	**02**	**01**		**Total :**		**1893.84**	**0.00**	**908.84**	**3121.73**
				02		Rashtriya Uchchattar Shiksha Abhiyan-Tribal Area Sub-Plan					
					13	Major Works	2	25.48	0.00	77.54	0.00
					13	Major Works	3	229.32	0.00	94.00	0.00
4202	**01**	**203**	**02**	**02**		**Total :**		**254.80**	**0.00**	**171.54**	**0.00**
				03		Rashtriya Uchchattar Shiksha Abhiyan-Special Component Plan for Scheduled Castes					
					13	Major Works	2	45.14	0.00	18.48	0.00
					13	Major Works	3	406.22	0.00	166.34	0.00
4202	**01**	**203**	**02**	**03**		**Total :**		**451.36**	**0.00**	**184.82**	**0.00**
4202	**01**	**203**	**02**			**Total :**		**2600.00**	**0.00**	**1265.20**	**3121.73**
			03			Pradhan Mantri Anusuchit Jaati Abhyuday Yojana					
					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**	**203**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4202						**Total :**		**3265.00**	**838.00**	**2232.50**	**4026.73**
						TOTAL : CAPITAL		**3265.00**	**838.00**	**2232.50**	**4026.73**
						GRAND TOTAL :		**29517.63**	**23563.46**	**27587.77**	**29473.82**
REVENUE (RECOVERY)											
2202		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2202	03	911	01		47	Deduct Recoveries	1	-6.50	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-6.50**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**29511.13**	**23563.46**	**27587.77**	**29473.82**

Demand No. 33 - Youth Resources and Sports

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2204		4386.89	775.00	5161.89
2552		0.00	0.00	0.00
	CAPITAL			
4202		0.00	268.00	268.00
4552		0.00	0.00	0.00
	Grand Total:	**4386.89**	**1043.00**	**5429.89**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,637.46	0.00	2637.46
02	Wages	88.88	0.00	88.88
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	150.00	300.00
10	Scholarship and Stipend	0.00	0.00	0.00
16	Motor Vehicles	35.55	0.00	35.55
17	Maintenance	100.00	0.00	100.00
19	Materials and Supplies	40.00	0.00	40.00
26	Other Charges	1,205.00	75.00	1280.00
29	Contribution	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	550.00	550.00
32	Rewards/Awards	25.00	0.00	25.00
45	Training	15.00	0.00	15.00
	Total (REVENUE)	**4386.89**	**775.00**	**5161.89**
	CAPITAL			
13	Major Works	0.00	268.00	268.00
	Total (CAPITAL)	**0.00**	**268.00**	**268.00**
	GRAND TOTAL :	**4386.89**	**1043.00**	**5429.89**

YOUTH RESOURCES AND SPORTS DEPARTMENT

Demand No. 33 - Youth Resources and Sports

	Revenue	Capital	Total
Voted :	5161.89	268.00	5429.89

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	1019.20	1076.81	1160.71	1163.14
					02	Wages	1	61.31	73.84	57.53	34.20
					03	Travel Expenses	1	11.28	11.28	11.28	11.28
					04	Office Expenses	1	9.84	5.60	5.60	5.60
					06	Rent, Rates and Taxes	1	58.64	18.51	18.51	18.51
					16	Motor Vehicles	1	84.46	20.66	61.16	24.91
					17	Maintenance	1	163.87	200.00	200.00	100.00
					19	Materials and Supplies	1	50.00	30.00	39.90	30.00
					26	Other Charges	1	11.00	0.00	232.78	0.00
2204		**001**	**01**			**Total :**		**1469.60**	**1436.70**	**1787.47**	**1387.64**
			02			Subordinate Establishment					
					01	Salaries	1	610.52	667.40	632.67	634.00
					02	Wages	1	42.80	35.14	37.02	22.00
					03	Travel Expenses	1	3.68	3.69	3.69	3.69
					04	Office Expenses	1	16.80	16.80	16.80	16.80
					06	Rent, Rates and Taxes	1	6.99	6.25	6.25	6.25
					16	Motor Vehicles	1	6.77	5.38	5.38	6.49
					17	Maintenance	1	0.00	0.00	0.00	0.00
2204		**001**	**02**			**Total :**		**687.56**	**734.66**	**701.81**	**689.23**
			03			Work-Charged Establishment					
					01	Salaries	1	0.93	2.33	2.33	2.33
2204		**001**	**03**			**Total :**		**0.93**	**2.33**	**2.33**	**2.33**
			04			Other Programmes					
				01		Youth Resource Development					
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
2204		**001**	**04**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**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	550.00	150.00	150.00	150.00
2204		**001**	**04**	**02**		**Total :**		**562.00**	**150.00**	**162.00**	**150.00**
				03		Hornbill Festival					
					26	Other Charges	2	75.00	75.00	575.00	75.00
2204		**001**	**04**	**03**		**Total :**		**75.00**	**75.00**	**575.00**	**75.00**
				04		Youth Empowerment Programme					
					31	Other Administrative Expenses	2	530.00	530.00	530.00	550.00
2204		**001**	**04**	**04**		**Total :**		**530.00**	**530.00**	**530.00**	**550.00**
2204		**001**	**04**			**Total :**		**1167.00**	**755.00**	**1267.00**	**775.00**
2204		**001**				**Total :**		**3325.09**	**2928.69**	**3758.61**	**2854.20**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		102				Youth Welfare Programmes for Students					
			01			National Cadet Corps					
					01	Salaries	1	558.22	609.19	588.13	589.37
					02	Wages	1	19.82	17.84	29.94	17.79
					03	Travel Expenses	1	2.29	2.29	2.29	2.29
					04	Office Expenses	1	4.00	4.00	4.00	4.00
					06	Rent, Rates and Taxes	1	14.21	14.29	48.98	14.29
					16	Motor Vehicles	1	3.37	2.73	2.73	3.29
					26	Other Charges	1	0.00	0.00	0.00	0.00
					45	Training	1	14.50	15.00	28.61	15.00
2204		**102**	**01**			**Total :**		**616.41**	**665.34**	**704.68**	**646.03**
			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	181.02	194.85	191.31	191.71
					02	Wages	1	18.25	13.80	17.58	10.45
					03	Travel Expenses	1	1.94	1.94	1.94	1.94
					04	Office Expenses	1	3.00	3.00	3.00	3.00
					06	Rent, Rates and Taxes	1	0.00	0.95	0.95	0.95
					16	Motor Vehicles	1	0.89	0.72	0.72	0.86
2204		**102**	**04**			**Total :**		**205.10**	**215.26**	**215.50**	**208.91**
2204		**102**				**Total :**		**871.51**	**930.60**	**970.18**	**904.94**
		104				Sports and Games					
			01			Sports					
					01	Salaries	1	58.78	71.86	56.79	56.91
					02	Wages	1	9.12	8.93	7.48	4.44
					03	Travel Expenses	1	0.80	0.80	0.80	0.80
					04	Office Expenses	1	0.60	0.60	0.60	0.60
					09	Grant-in-Aid	1	1100.00	100.00	704.18	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	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	66.33	0.00
					32	Rewards/Awards	1	200.00	25.00	42.21	25.00
2204		**104**	**01**			**Total :**		**1369.30**	**207.19**	**878.39**	**187.75**
			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	500.00	1000.00	1200.00	1000.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					29	Contributions	2	0.00	0.00	0.00	0.00
2204		**104**	**03**			**Total :**		**500.00**	**1000.00**	**1200.00**	**1000.00**
			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	10.00	10.00	30.00	10.00
					26	Other Charges	1	205.00	205.00	205.00	205.00
2204		**104**	**05**			**Total :**		**215.00**	**215.00**	**235.00**	**215.00**
2204		**104**				**Total :**		**2084.30**	**1422.19**	**2313.39**	**1402.75**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2204		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2204						**Total :**		**6280.90**	**5281.48**	**7042.18**	**5161.89**
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		**6280.90**	**5281.48**	**7042.18**	**5161.89**
CAPITAL											
4202						Capital Outlay on Education, Sports, 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	0.00	0.00	0.00	0.00
4202	**03**	**102**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			03			Multi-Disciplinary Indoor Stadium					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
4202	**03**	**102**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			04			Infrastructure for Sports and Youth Affairs Activities					
					13	Major Works	2	16706.55	600.00	4589.51	268.00
4202	**03**	**102**	**04**			**Total :**		**16706.55**	**600.00**	**4589.51**	**268.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4202						**Total :**		**16706.55**	**600.00**	**4589.51**	**268.00**
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		**16706.55**	**600.00**	**4589.51**	**268.00**
						GRAND TOTAL :		**22987.45**	**5881.48**	**11631.69**	**5429.89**
REVENUE (RECOVERY)											
2204		911	01		47	Deduct Recoveries	1	-0.89	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.89**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**22986.56**	**5881.48**	**11631.69**	**5429.89**

Demand No. 34 - Art and Culture and Gazetteers

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2205		2400.84	325.00	2725.84
2552		0.00	0.00	0.00
3454		139.77	0.00	139.77
	CAPITAL			
4202		0.00	420.00	420.00
	Grand Total:	**2540.61**	**745.00**	**3285.61**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,906.90	0.00	1906.90
02	Wages	12.80	0.00	12.80
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	21.83	0.00	21.83
06	Rent, Rates and Taxes	15.00	0.00	15.00
07	Printing and Publication	0.00	10.00	10.00
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	21.84	0.00	21.84
17	Maintenance	50.00	20.00	70.00
19	Materials and Supplies	15.00	0.00	15.00
26	Other Charges	233.34	285.00	518.34
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	10.00	10.00
	Total (REVENUE)	**2540.61**	**325.00**	**2865.61**
	CAPITAL			
13	Major Works	0.00	420.00	420.00
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**420.00**	**420.00**
	GRAND TOTAL :	**2540.61**	**745.00**	**3285.61**

ART AND CULTURE DEPARTMENT

Demand No. 34 - Art and Culture and Gazetteers

	Revenue	Capital	Total
Voted :	2865.61	420.00	3285.61

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2205						Art and Culture					
		001				Direction and Adminstration					
			01			Direction					
					01	Salaries	1	650.93	749.39	704.71	742.26
					03	Travel Expenses	1	8.50	10.50	10.50	10.50
					04	Office Expenses	1	11.00	11.00	14.17	11.00
					06	Rent, Rates and Taxes	1	5.25	7.00	12.00	7.00
					16	Motor Vehicles	1	84.12	16.45	35.19	7.09
					17	Maintenance	1	20.00	20.00	65.00	16.67
					19	Materials and Supplies	1	24.40	6.40	6.40	6.40
					26	Other Charges	1	27.89	27.89	137.60	27.89
					45	Training	1	0.00	0.00	0.00	0.00
					45	Training	2	0.00	0.00	0.00	10.00
2205		**001**	**01**			**Total :**		**832.09**	**848.63**	**985.57**	**838.81**
			02			Subordinate Establishment					
					01	Salaries	1	617.00	661.98	641.50	675.68
					02	Wages	1	12.84	12.80	12.80	12.80
					03	Travel Expenses	1	6.33	5.00	5.00	5.00
					04	Office Expenses	1	3.05	5.88	5.88	5.88
					06	Rent, Rates and Taxes	1	6.75	5.00	5.00	5.00
					16	Motor Vehicles	1	2.95	4.17	4.17	13.30
					26	Other Charges	1	0.20	0.20	0.20	0.20
2205		**001**	**02**			**Total :**		**649.12**	**695.03**	**674.55**	**717.86**
			03			Promotion of Cultural Activities					
					26	Other Charges	1	1.25	1.25	1.25	1.25
					26	Other Charges	2	0.00	0.00	0.00	0.00
2205		**001**	**03**			**Total :**		**1.25**	**1.25**	**1.25**	**1.25**
			04			Hornbill Festival					
					26	Other Charges	1	282.26	200.00	261.14	200.00
					26	Other Charges	2	300.00	250.00	250.00	250.00
2205		**001**	**04**			**Total :**		**582.26**	**450.00**	**511.14**	**450.00**
2205		**001**				**Total :**		**2064.72**	**1994.91**	**2172.51**	**2007.92**
		101				Fine Arts Education					
			01			State Academy of Music					
					01	Salaries	1	33.30	33.22	35.90	37.82
					04	Office Expenses	1	1.20	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 :**		**98.10**	**97.82**	**100.50**	**102.42**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	28.73	33.22	31.00	32.65
					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 :**		**32.13**	**36.62**	**34.40**	**36.05**
			02			Cultural Research and Studies					
					01	Salaries	1	27.38	31.74	30.20	31.81
					04	Office Expenses	1	1.00	0.75	0.75	0.75
					07	Printing and Publication	2	20.00	10.00	10.00	10.00
					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	0.00	10.00	10.00	10.00
2205		**102**	**02**			**Total :**		**50.98**	**55.09**	**53.55**	**55.16**
			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	0.00	0.00	0.00	10.00
					32	Rewards/Awards	1	25.00	25.00	30.00	25.00
2205		**102**	**03**			**Total :**		**26.00**	**26.00**	**31.00**	**36.00**
			04			IInd 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	10.00	10.00	10.00
2205		**102**	**05**			**Total :**		**10.00**	**10.00**	**10.00**	**10.00**
			06			Grant to Voluntary Cultural Organisations					
					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 :**		**219.11**	**227.71**	**228.95**	**237.21**
		103				Archaeology					
			01			Exploration and Excavation					
					01	Salaries	1	18.19	20.97	19.80	20.85
					17	Maintenance	1	2.64	2.64	2.64	2.20
2205		**103**	**01**			**Total :**		**20.83**	**23.61**	**22.44**	**23.05**
			02			Preservation and Protection of Ancient Monuments					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					17	Maintenance	2	0.00	0.00	0.00	20.00
2205		**103**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**20.00**
2205		**103**				**Total :**		**20.83**	**23.61**	**22.44**	**43.05**
		104				Archives					
			01			Archives					
					01	Salaries	1	55.20	51.22	54.50	57.40
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
					04	Office Expenses	1	1.30	1.15	1.15	1.15

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	1.13
					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	0.00	0.00	0.00
2205		**104**	**01**			**Total :**		**62.66**	**58.53**	**61.81**	**64.48**
			02			Implementation of Antiquities and Art Treasure Act, 1972					
					01	Salaries	1	40.33	41.57	41.57	43.78
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
					04	Office Expenses	1	0.20	0.15	0.15	0.15
2205		**104**	**02**			**Total :**		**41.53**	**42.72**	**42.72**	**44.93**
2205		**104**				**Total :**		**104.19**	**101.25**	**104.53**	**109.41**
		105				Public Libraries					
			01			State Library					
					01	Salaries	1	40.87	40.64	43.60	45.92
					04	Office Expenses	1	0.20	0.15	0.15	0.15
					26	Other Charges	1	2.20	2.20	2.20	2.20
					26	Other Charges	2	0.00	5.00	5.00	10.00
					28	Computerization	2	0.00	0.00	0.00	0.00
2205		**105**	**01**			**Total :**		**43.27**	**47.99**	**50.95**	**58.27**
			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 :**		**83.27**	**87.99**	**90.95**	**98.27**
		107				Museums					
			01			State Museums					
					01	Salaries	1	89.36	88.52	84.70	89.21
					03	Travel Expenses	1	1.00	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	30.00
					26	Other Charges	1	24.96	0.00	0.00	0.00
					26	Other Charges	2	15.00	5.00	5.00	5.00
2205		**107**	**01**			**Total :**		**169.32**	**132.87**	**129.05**	**127.56**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2205		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2205						**Total :**		**2759.54**	**2666.16**	**2848.93**	**2725.84**
2552						North Eastern Areas					
		102				Promotion of Art and Culture					
			01			NEC Schemes					
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552		**102**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2552						**Total :**		**0.00**	**0.00**	**0.00**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	110.18	103.37	122.97	129.52
					03	Travel Expenses	1	2.15	2.15	2.15	2.15
					04	Office Expenses	1	2.05	1.75	1.75	1.75
					16	Motor Vehicles	1	1.00	1.32	1.32	1.45
					19	Materials and Supplies	1	4.90	4.90	4.90	4.90
3454	**02**	**110**	**01**			**Total :**		**120.28**	**113.49**	**133.09**	**139.77**
3454						**Total :**		**120.28**	**113.49**	**133.09**	**139.77**
						TOTAL : REVENUE		**2879.82**	**2779.65**	**2982.02**	**2865.61**
CAPITAL											
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	1641.80	160.00	241.86	420.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4202	**04**	**105**	**01**			**Total :**		**1641.80**	**160.00**	**241.86**	**420.00**
			02			Special Central Assistance					
					13	Major Works	2	1325.01	0.00	0.00	0.00
4202	**04**	**105**	**02**			**Total :**		**1325.01**	**0.00**	**0.00**	**0.00**
			03			Living Morung					
					26	Other Charges	2	0.00	500.00	500.00	0.00
4202	**04**	**105**	**03**			**Total :**		**0.00**	**500.00**	**500.00**	**0.00**
4202	**04**	**105**				**Total :**		**2966.81**	**660.00**	**741.86**	**420.00**
		106				Museums					
			01			State Museum					
					13	Major Works	2	0.00	0.00	49.99	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
4202	**04**	**106**	**01**			**Total :**		**0.00**	**0.00**	**49.99**	**0.00**
4202						**Total :**		**2966.81**	**660.00**	**791.85**	**420.00**
						TOTAL : CAPITAL		**2966.81**	**660.00**	**791.85**	**420.00**
						GRAND TOTAL :		**5846.63**	**3439.65**	**3773.87**	**3285.61**
REVENUE (RECOVERY)											
2205		911	01		47	Deduct Recoveries	1	-3.23	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-3.23**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5843.40**	**3439.65**	**3773.87**	**3285.61**

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

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2049		0.00	0.00	0.00
2210		64936.01	2368.87	67304.88
2211		5200.00	0.00	5200.00
	CAPITAL			
4210		0.00	23188.67	23188.67
4552		0.00	0.00	0.00
	Grand Total:	**70136.01**	**25557.54**	**95693.55**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	66,410.99	0.00	66410.99
02	Wages	104.84	0.00	104.84
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	171.68	0.00	171.68
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	324.00	0.00	324.00
26	Other Charges	11.00	2,368.87	2379.87
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)	**70136.01**	**2368.87**	**72504.88**
	CAPITAL			
13	Major Works	0.00	21,691.93	21691.93
15	Machinery and Equipment	0.00	0.00	0.00
26	Other Charges	0.00	1,496.74	1496.74
	Total (CAPITAL)	**0.00**	**23188.67**	**23188.67**
	GRAND TOTAL :	**70136.01**	**25557.54**	**95693.55**

HEALTH AND FAMILY WELFARE DEPARTMENT

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

	Revenue	Capital	Total
Voted :	72504.88	23188.67	95693.55

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2049						Interest Payment					
	60					Interest on Other Obligations					
		701				Miscellaneous					
			01			Support for Diagnostics Infrastructure in the Primary Health Care Facilities (FC-XV)					
				01		Sub-Centres in Rural Areas					
					15	Machinery & Equipment	2	8.36	0.00	1.51	0.00
2049	**60**	**701**	**01**	**01**		**Total :**		**8.36**	**0.00**	**1.51**	**0.00**
				02		Primary Health Centres in Rural Areas					
					15	Machinery & Equipment	2	16.08	0.00	2.89	0.00
2049	**60**	**701**	**01**	**02**		**Total :**		**16.08**	**0.00**	**2.89**	**0.00**
				03		Urban Primary Health Centres					
					15	Machinery & Equipment	2	2.68	0.00	0.49	0.00
2049	**60**	**701**	**01**	**03**		**Total :**		**2.68**	**0.00**	**0.49**	**0.00**
2049	**60**	**701**	**01**			**Total :**		**27.12**	**0.00**	**4.89**	**0.00**
2049						**Total :**		**27.12**	**0.00**	**4.89**	**0.00**
2210						Medical and Public Health					
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2210		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Urban Health Services-Allopathy					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	7213.33	8678.48	5484.39	5578.23
					02	Wages	1	6.00	8.20	11.70	11.60
					03	Travel Expenses	1	35.16	35.16	50.16	35.16
					04	Office Expenses	1	54.79	46.00	96.00	46.00
					04	Office Expenses	2	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	99.54	25.00	110.65	25.00
					15	Machinery and Equipment	1	60.75	30.00	30.00	30.00
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	277.15	185.44	359.54	171.68
					17	Maintenance	1	100.00	100.00	100.00	150.00
					19	Materials and Supplies	1	10.98	4.00	4.00	4.00
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	27.13	0.00	8.77	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 :**		**7904.83**	**9132.28**	**6275.21**	**6071.67**
			02			Subordinate Establishment					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	33118.36	35169.80	36170.76	36789.75
					02	Wages	1	96.29	92.57	90.78	90.06
					03	Travel Expenses	1	24.31	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 :**		**33238.96**	**35286.69**	**36285.86**	**36904.13**
			03			Engineering Cell					
					01	Salaries	1	392.83	751.32	388.28	394.93
					02	Wages	1	0.63	0.90	0.64	0.64
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
2210	**01**	**001**	**03**			**Total :**		**394.46**	**753.22**	**389.92**	**396.57**
			04			Work Charged Establishment					
					01	Salaries	1	30.11	36.69	36.69	36.69
2210	**01**	**001**	**04**			**Total :**		**30.11**	**36.69**	**36.69**	**36.69**
2210	**01**	**001**				**Total :**		**41568.36**	**45208.88**	**42987.68**	**43409.06**
		104				Medical Store Depots					
			01			Medical Stores Establishment					
					01	Salaries	1	123.46	121.65	133.77	136.06
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.80	0.80	0.80	0.80
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2210	**01**	**104**	**01**			**Total :**		**124.26**	**122.45**	**134.57**	**136.86**
			02			Purchase of Medicine					
					19	Materials and Supplies	1	370.11	200.00	200.00	200.00
2210	**01**	**104**	**02**			**Total :**		**370.11**	**200.00**	**200.00**	**200.00**
2210	**01**	**104**				**Total :**		**494.37**	**322.45**	**334.57**	**336.86**
		110				Hospital and Dispensaries					
			01			Other Hospitals					
					01	Salaries	1	10890.65	11419.66	12012.44	12218.00
					02	Wages	1	1.90	1.66	1.92	1.90
					03	Travel Expenses	1	14.35	14.35	14.35	14.35
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2210	**01**	**110**	**01**			**Total :**		**10906.90**	**11435.67**	**12028.71**	**12234.25**
			02			Mental Hospitals					
					01	Salaries	1	326.39	328.79	336.83	342.60
					02	Wages	1	0.00	0.34	0.00	0.00
					03	Travel Expenses	1	0.61	0.62	0.62	0.62
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	6.00	6.00	6.00
2210	**01**	**110**	**02**			**Total :**		**327.00**	**335.75**	**343.45**	**349.22**
			03			Tuberculosis Hospitals					
					01	Salaries	1	955.35	1002.28	1017.38	1034.79
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	1.56	1.56	1.56	1.56
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2210	**01**	**110**	**03**			**Total :**		**956.91**	**1003.84**	**1018.94**	**1036.35**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			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	3229.16	3276.38	3521.15	3634.21
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2210	**01**	**110**	**07**			**Total :**		**3229.16**	**3276.38**	**3521.15**	**3634.21**
			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	120.40	70.00	70.00	70.00
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
2210	**01**	**110**	**09**			**Total :**		**120.40**	**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	0.00	0.00	0.00	0.00
					26	Other Charges	8	0.00	0.00	0.00	0.00
2210	**01**	**110**	**11**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			12			State Blood Transfusion Centre					
					26	Other Charges	2	20.00	0.00	20.00	0.00
2210	**01**	**110**	**12**			**Total :**		**20.00**	**0.00**	**20.00**	**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	4.50	4.50	4.50	4.50
2210	**01**	**110**	**15**			**Total :**		**4.50**	**4.50**	**4.50**	**4.50**
2210	**01**	**110**				**Total :**		**15628.87**	**16190.14**	**17070.75**	**17392.53**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2210	**01**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	05					Medical Education, Training and Research					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		105				Allopathy					
			01			Education					
					10	Scholarship and Stipend	1	180.00	180.00	283.38	180.00
					29	Contributions	1	60.00	60.00	274.65	60.00
2210	**05**	**105**	**01**			**Total :**		**240.00**	**240.00**	**558.03**	**240.00**
			02			Para-Medical Training Institute					
					01	Salaries	1	226.33	251.63	241.74	245.88
					02	Wages	1	0.63	0.54	0.64	0.64
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
					04	Office Expenses	1	0.00	4.00	4.00	4.00
2210	**05**	**105**	**02**			**Total :**		**227.96**	**257.17**	**247.38**	**251.52**
			03			Nagaland Institute of Medical Sciences and Research Society					
					09	Grant-in-Aid	1	4600.00	2500.00	2500.00	2500.00
2210	**05**	**105**	**03**			**Total :**		**4600.00**	**2500.00**	**2500.00**	**2500.00**
2210	**05**	**105**				**Total :**		**5067.96**	**2997.17**	**3305.41**	**2991.52**
	06					Public Health					
		104				Drug Control					
			01			Strengthening of State Drug Regulatory System					
				01		Drug Regulatory System - General					
					26	Other Charges	2	28.42	0.00	0.00	0.00
					26	Other Charges	3	255.75	540.00	0.00	0.00
2210	**06**	**104**	**01**	**01**		**Total :**		**284.17**	**540.00**	**0.00**	**0.00**
				02		Drug Regulatory System - 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**	**104**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Drug Regulatory System - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	6.03	0.00	0.00	0.00
					26	Other Charges	3	54.25	0.00	0.00	0.00
2210	**06**	**104**	**01**	**03**		**Total :**		**60.28**	**0.00**	**0.00**	**0.00**
2210	**06**	**104**	**01**			**Total :**		**344.45**	**540.00**	**0.00**	**0.00**
			02			State Drugs Control Administration					
					26	Other Charges	1	0.00	5.00	5.00	5.00
2210	**06**	**104**	**02**			**Total :**		**0.00**	**5.00**	**5.00**	**5.00**
2210	**06**	**104**				**Total :**		**344.45**	**545.00**	**5.00**	**5.00**
		107				Public Health Laboratories					
			01			Food Testing Laboratories					
					01	Salaries	1	235.90	287.22	251.96	256.28
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.63	0.63	0.63	0.63
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2210	**06**	**107**	**01**			**Total :**		**236.53**	**287.85**	**252.59**	**256.91**
		200				Other Systems					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			National Ayush Mission					
				01		National Ayush Mission - General					
					26	Other Charges	2	155.55	0.00	41.45	0.00
					26	Other Charges	3	1399.85	1450.00	672.00	1625.87
2210	**06**	**200**	**01**	**01**		**Total :**		**1555.40**	**1450.00**	**713.45**	**1625.87**
				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	0.00	0.00
2210	**06**	**200**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				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	0.00	0.00
2210	**06**	**200**	**01**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2210	**06**	**200**	**01**			**Total :**		**1555.40**	**1450.00**	**713.45**	**1625.87**
			02			Flexible Pool for RCH and Health System Strengthening, National Health Programme and Urban Health Mission					
				01		Flexible Pool - General					
					26	Other Charges	2	1574.36	2500.00	1664.87	0.00
					26	Other Charges	3	8552.00	17582.83	11524.57	0.00
2210	**06**	**200**	**02**	**01**		**Total :**		**10126.36**	**20082.83**	**13189.44**	**0.00**
				02		Flexible Pool - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	841.00	0.00
					26	Other Charges	3	0.00	0.00	4346.01	0.00
2210	**06**	**200**	**02**	**02**		**Total :**		**0.00**	**0.00**	**5187.01**	**0.00**
				03		Flexible Pool - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	651.89	0.00	0.00	0.00
					26	Other Charges	3	5867.00	0.00	0.00	0.00
2210	**06**	**200**	**02**	**03**		**Total :**		**6518.89**	**0.00**	**0.00**	**0.00**
2210	**06**	**200**	**02**			**Total :**		**16645.25**	**20082.83**	**18376.45**	**0.00**
			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**
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	0.00	0.00
					26	Other Charges	3	0.00	277.78	37.10	743.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2210	**06**	**200**	**04**	**01**		**Total :**		**0.00**	**277.78**	**37.10**	**743.00**
				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					
					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**	**277.78**	**37.10**	**743.00**
			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**
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**
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**
			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	494.75	518.84	534.43	543.57
					03	Travel Expenses	1	0.56	0.56	0.56	0.56

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2210	**06**	**200**	**09**			**Total :**		**495.31**	**519.40**	**534.99**	**544.13**
			10			Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)					
				01		PM-JANMAN - 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**	**10**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		PM-JANMAN - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	9.45	0.00
					26	Other Charges	3	0.00	0.00	122.40	0.00
2210	**06**	**200**	**10**	**02**		**Total :**		**0.00**	**0.00**	**131.85**	**0.00**
				03		PM-JANMAN - 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**	**10**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2210	**06**	**200**	**10**			**Total :**		**0.00**	**0.00**	**131.85**	**0.00**
			11			Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)					
				01		DA-JGUA - 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**	**11**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		DA-JGUA - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	57.22	0.00
					26	Other Charges	3	0.00	0.00	741.62	0.00
2210	**06**	**200**	**11**	**02**		**Total :**		**0.00**	**0.00**	**798.84**	**0.00**
				03		DA-JGUA - 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**	**11**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2210	**06**	**200**	**11**			**Total :**		**0.00**	**0.00**	**798.84**	**0.00**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2210	**06**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	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	2641.90	0.00	3731.21	0.00
2210	**80**	**101**	**01**	**01**		**Total :**		**2641.90**	**0.00**	**3731.21**	**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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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 :**		**2641.90**	**0.00**	**3731.21**	**0.00**
			02			Chief Minister's Health Insurance Scheme (CMHIS)					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2210	**80**	**101**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2210	**80**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2210						**Total :**		**84678.40**	**87881.50**	**88279.89**	**67304.88**
2211						Family Welfare					
		101				Rural Family Welfare Services					
			01			Infrastructure Maintenance					
					01	Salaries	1	0.00	4912.85	244.09	5200.00
					01	Salaries	3	4526.18	0.00	4668.76	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	3816.59	0.00	0.00
2211		**101**	**01**			**Total :**		**4526.18**	**8729.44**	**4912.85**	**5200.00**
		103				Maternity and Child Health					
			01			Universal Immunisation Programme (District level)					
					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 :**		**4526.18**	**8729.44**	**4912.85**	**5200.00**
						TOTAL : REVENUE		**89231.70**	**96610.94**	**93197.63**	**72504.88**
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	1198.20	946.60	3612.20	1010.41
					13	Major Works	3	0.00	0.00	487.20	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	2	0.00	0.00	4500.00	0.00
4210	**01**	**110**	**01**			**Total :**		**1198.20**	**946.60**	**8599.40**	**1010.41**
			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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	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	0.00	0.00	1137.50	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	**03**	**105**	**01**	**01**		**Total :**		**0.00**	**0.00**	**1137.50**	**0.00**
4210	**03**	**105**	**01**			**Total :**		**0.00**	**0.00**	**1137.50**	**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	2	0.00	0.00	66.67	0.00
					13	Major Works	3	0.00	0.00	1800.00	600.00
4210	**03**	**105**	**03**			**Total :**		**0.00**	**0.00**	**1866.67**	**600.00**
4210	**03**	**105**				**Total :**		**0.00**	**0.00**	**3004.17**	**600.00**
	04					Public Health					
		200				Other Programmes					
			01			National Ayush Mission					
				01		National Ayush Mission - General					
					13	Major Works	2	31.25	0.00	90.09	0.00
					13	Major Works	3	281.25	0.00	953.87	0.00
4210	**04**	**200**	**01**	**01**		**Total :**		**312.50**	**0.00**	**1043.96**	**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	105.47	0.00	0.00	0.00
					13	Major Works	3	949.00	0.00	0.00	0.00
4210	**04**	**200**	**01**	**03**		**Total :**		**1054.47**	**0.00**	**0.00**	**0.00**
4210	**04**	**200**	**01**			**Total :**		**1366.97**	**0.00**	**1043.96**	**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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
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**
				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	34.33	500.00	98.89	0.00
					13	Major Works	3	309.00	1441.99	1280.86	13829.85
4210	**04**	**200**	**03**	**01**		**Total :**		**343.33**	**1941.99**	**1379.75**	**13829.85**
				02		Flexible Pool - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	37.22	0.00
					13	Major Works	3	0.00	0.00	482.12	6251.67
4210	**04**	**200**	**03**	**02**		**Total :**		**0.00**	**0.00**	**519.34**	**6251.67**
				03		Flexible Pool - 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**	**03**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4210	**04**	**200**	**03**			**Total :**		**343.33**	**1941.99**	**1899.09**	**20081.52**
			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	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	272.50	333.90	0.00
4210	**04**	**200**	**05**	**01**		**Total :**		**0.00**	**272.50**	**333.90**	**0.00**
				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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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 :**		**0.00**	**272.50**	**333.90**	**0.00**
			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**
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	0.00	0.00	0.00	0.00
4210	**04**	**200**	**07**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4210	**04**	**200**	**07**			**Total :**		**0.00**	**0.00**	**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**
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	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4210	**04**	**200**	**09**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4210	**04**	**200**	**09**			**Total :**		**0.00**	**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	318.77	369.00	369.00	0.00
4210	**04**	**200**	**10**	**01**		**Total :**		**318.77**	**369.00**	**369.00**	**0.00**
				02		Primary Health Centres					
					13	Major Works	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	6	610.70	710.00	710.00	0.00
4210	**04**	**200**	**10**	**02**		**Total :**		**610.70**	**710.00**	**710.00**	**0.00**
				03		Urban Primary Health Centres					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	6	102.00	119.00	119.00	0.00
4210	**04**	**200**	**10**	**03**		**Total :**		**102.00**	**119.00**	**119.00**	**0.00**
4210	**04**	**200**	**10**			**Total :**		**1031.47**	**1198.00**	**1198.00**	**0.00**
			11			Nagaland Health Project					
					26	Other Charges	8	520.40	0.00	0.00	0.00
4210	**04**	**200**	**11**			**Total :**		**520.40**	**0.00**	**0.00**	**0.00**
			12			Medical College Hospital at NIMSR-JICA					
					26	Other Charges	2	260.27	0.00	217.43	0.00
					26	Other Charges	8	602.73	948.60	1274.18	1496.74
4210	**04**	**200**	**12**			**Total :**		**863.00**	**948.60**	**1491.61**	**1496.74**
			13			Nyaya Maha Abhiyan (PM-JANMAN)					
				01		PM-JANMAN - 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**	**13**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		PM-JANMAN - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	1.11	0.00
					13	Major Works	3	0.00	0.00	14.39	0.00
4210	**04**	**200**	**13**	**02**		**Total :**		**0.00**	**0.00**	**15.50**	**0.00**
				03		PM-JANMAN - 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**	**13**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4210	**04**	**200**	**13**			**Total :**		**0.00**	**0.00**	**15.50**	**0.00**
			14			Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)					
				01		DA-JGUA - 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**	**14**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		DA-JGUA - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	6.33	0.00
					13	Major Works	3	0.00	0.00	82.03	0.00
4210	**04**	**200**	**14**	**02**		**Total :**		**0.00**	**0.00**	**88.36**	**0.00**
				03		DA-JGUA - 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**	**14**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4210	**04**	**200**	**14**			**Total :**		**0.00**	**0.00**	**88.36**	**0.00**
4210						**Total :**		**5323.37**	**5307.69**	**17673.99**	**23188.67**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	0.00	0.00	0.00	0.00
4552		**112**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	04					Public Health					
4552						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : CAPITAL		**5323.37**	**5307.69**	**17673.99**	**23188.67**
						GRAND TOTAL :		**94555.07**	**101918.63**	**110871.62**	**95693.55**
REVENUE (RECOVERY)											
2210		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2210	01	001	01		47	Deduct Recoveries	1	-34.51	0.00	0.00	0.00
2210	01	911	01		47	Deduct Recoveries	1	-43.90	0.00	0.00	0.00
2210	06	911	01		47	Deduct Recoveries	1	-3.63	0.00	0.00	0.00
2210	80	911	01		47	Deduct Recoveries	1	-0.46	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-82.50**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**94472.57**	**101918.63**	**110871.62**	**95693.55**

Demand No. 36 - Urban Development

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2217		5074.57	0.00	5074.57
	CAPITAL			
4217		0.00	21417.27	21417.27
	Grand Total:	**5074.57**	**21417.27**	**26491.84**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,748.12	0.00	1748.12
02	Wages	1.90	0.00	1.90
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates and Taxes	9.00	0.00	9.00
09	Grant-in-Aid	748.00	0.00	748.00
16	Motor Vehicles	22.55	0.00	22.55
17	Maintenance	2,500.00	0.00	2500.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	**5074.57**	**0.00**	**5074.57**
	CAPITAL			
13	Major Works	0.00	8,834.00	8834.00
26	Other Charges	0.00	12,583.27	12583.27
	Total (CAPITAL)	**0.00**	**21417.27**	**21417.27**
	GRAND TOTAL :	**5074.57**	**21417.27**	**26491.84**

URBAN DEVELOPMENT DEPARTMENT

Demand No. 36 - Urban Development

	Revenue	Capital	Total
Voted :	5074.57	21417.27	26491.84

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2217						Urban Development					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2217		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	664.59	652.21	635.12	672.44
					02	Wages	1	1.27	1.10	1.12	0.60
					03	Travel Expenses	1	16.50	14.50	14.50	10.50
					04	Office Expenses	1	12.60	11.00	11.00	7.50
					06	Rent, Rates and Taxes	1	5.50	5.00	6.00	6.00
					16	Motor Vehicles	1	12.40	9.18	9.18	9.55
					17	Maintenance	1	4430.97	2500.00	2500.00	2500.00
					26	Other Charges	1	231.00	0.00	0.00	0.00
2217	**80**	**001**	**01**			**Total :**		**5374.83**	**3192.99**	**3176.92**	**3206.59**
			02			Subordinate Establishment					
					01	Salaries	1	506.24	501.31	440.04	465.88
					02	Wages	1	2.53	2.71	2.55	1.30
					03	Travel Expenses	1	5.45	5.50	5.50	5.50
					04	Office Expenses	1	5.50	5.50	5.50	5.50
					06	Rent, Rates and Taxes	1	2.00	3.00	3.00	3.00
					16	Motor Vehicles	1	7.07	7.30	7.30	8.00
2217	**80**	**001**	**02**			**Total :**		**528.79**	**525.32**	**463.89**	**489.18**
			03			Engineering Wing					
					01	Salaries	1	607.13	694.46	530.98	562.17
					03	Travel Expenses	1	5.00	5.00	5.00	9.00
					04	Office Expenses	1	3.50	3.50	3.50	7.00
					16	Motor Vehicles	1	3.30	3.30	3.30	5.00
2217	**80**	**001**	**03**			**Total :**		**618.93**	**706.26**	**542.78**	**583.17**
			04			Work Charged Establishment					
					01	Salaries	1	47.10	60.67	45.07	47.63
2217	**80**	**001**	**04**			**Total :**		**47.10**	**60.67**	**45.07**	**47.63**
			05			Development Authority of Nagaland					
					09	Grant-in-Aid	1	903.74	680.00	933.58	748.00
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	28.96	0.00	0.00	0.00
2217	**80**	**001**	**05**			**Total :**		**932.70**	**680.00**	**933.58**	**748.00**
2217	**80**	**001**				**Total :**		**7502.35**	**5165.24**	**5162.24**	**5074.57**
2217						**Total :**		**7502.35**	**5165.24**	**5162.24**	**5074.57**
						TOTAL : REVENUE		**7502.35**	**5165.24**	**5162.24**	**5074.57**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
CAPITAL											
4217						Capital Outlay on Urban Development					
	60					Other Urban Development Schemes					
		051				Construction					
			01			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**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			02			Construction Works					
				01		Construction Works					
					13	Major Works	2	5063.51	740.79	2543.01	794.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4217	**60**	**051**	**02**	**01**		**Total :**		**5063.51**	**740.79**	**2543.01**	**794.00**
				02		Urban Roads					
					13	Major Works	2	0.00	1000.00	1000.00	1000.00
4217	**60**	**051**	**02**	**02**		**Total :**		**0.00**	**1000.00**	**1000.00**	**1000.00**
				03		Special Central Assistance					
					13	Major Works	2	18260.62	0.00	16021.00	0.00
4217	**60**	**051**	**02**	**03**		**Total :**		**18260.62**	**0.00**	**16021.00**	**0.00**
4217	**60**	**051**	**02**			**Total :**		**23324.13**	**1740.79**	**19564.01**	**1794.00**
			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					
					13	Major Works	2	150.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	50.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
4217	**60**	**051**	**05**	**01**		**Total :**		**150.00**	**50.00**	**0.00**	**0.00**
				02		Information, Education and Communication and Behaviour Change					
					26	Other Charges	2	14.81	0.00	4.56	0.00
					26	Other Charges	3	99.56	217.57	101.00	314.83
4217	**60**	**051**	**05**	**02**		**Total :**		**114.37**	**217.57**	**105.56**	**314.83**
				03		Capacity Building, Skill Development and Knowledge Management					
					26	Other Charges	2	0.00	0.00	2.12	0.00
					26	Other Charges	3	33.75	164.75	19.00	245.68

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4217	**60**	**051**	**05**	**03**		**Total :**		**33.75**	**164.75**	**21.12**	**245.68**
				04		Used Water Management					
					26	Other Charges	2	119.36	0.00	50.00	0.00
					26	Other Charges	3	1074.25	6237.75	450.00	9623.98
4217	**60**	**051**	**05**	**04**		**Total :**		**1193.61**	**6237.75**	**500.00**	**9623.98**
				05		Solid Waste Management					
					26	Other Charges	2	54.28	0.00	25.89	0.00
					26	Other Charges	3	488.50	2418.50	233.00	1346.26
4217	**60**	**051**	**05**	**05**		**Total :**		**542.78**	**2418.50**	**258.89**	**1346.26**
				06		Individual Household Latrine, Community Toilet, Public Toilet and Aspirational Toilets					
					26	Other Charges	2	17.70	0.00	4.11	0.00
					26	Other Charges	3	159.25	540.75	37.00	576.36
4217	**60**	**051**	**05**	**06**		**Total :**		**176.95**	**540.75**	**41.11**	**576.36**
4217	**60**	**051**	**05**			**Total :**		**2211.46**	**9629.32**	**926.68**	**12107.11**
			06			Deendayal Jan Aajeevika Yojana -Shehari (DJAY-S)					
				01		Deendayal Jan Aajeevika Yojana -Shehari (DJAY-S) - General					
					26	Other Charges	2	28.71	50.00	0.00	0.00
					26	Other Charges	3	0.00	2618.54	191.25	180.00
4217	**60**	**051**	**06**	**01**		**Total :**		**28.71**	**2668.54**	**191.25**	**180.00**
				02		Deendayal Jan Aajeevika Yojana -Shehari (DJAY-S) - Tribal Area Sub-Plan					
					26	Other Charges	2	1.69	0.00	0.00	0.00
					26	Other Charges	3	0.00	153.82	0.00	0.00
4217	**60**	**051**	**06**	**02**		**Total :**		**1.69**	**153.82**	**0.00**	**0.00**
				03		Deendayal Jan Aajeevika Yojana -Shehari (DJAY-S) - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	8.82	0.00	0.00	0.00
					26	Other Charges	3	0.00	804.88	0.00	0.00
4217	**60**	**051**	**06**	**03**		**Total :**		**8.82**	**804.88**	**0.00**	**0.00**
				04		Poverty Alleviation					
					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**	**06**	**04**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4217	**60**	**051**	**06**			**Total :**		**39.22**	**3627.24**	**191.25**	**180.00**
			07			Atal Mission for Rejuvenation and Urban Transformation					
				01		Urban Rejuvenation Mission-500 Habitations					
					13	Major Works	2	0.00	50.00	11.12	0.00
					13	Major Works	3	0.00	7040.00	100.00	7040.00
4217	**60**	**051**	**07**	**01**		**Total :**		**0.00**	**7090.00**	**111.12**	**7040.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				02		GIS Based Master Plan Preparation					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	144.00	0.00	144.00
4217	**60**	**051**	**07**	**02**		**Total :**		**0.00**	**144.00**	**0.00**	**144.00**
				03		Administrative and Office Expenses					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	159.00	12.00	0.00
4217	**60**	**051**	**07**	**03**		**Total :**		**0.00**	**159.00**	**12.00**	**0.00**
				04		Information, Education and Communication Activities					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	168.95	0.00	150.95
4217	**60**	**051**	**07**	**04**		**Total :**		**0.00**	**168.95**	**0.00**	**150.95**
				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	1.21
4217	**60**	**051**	**07**	**06**		**Total :**		**0.00**	**0.00**	**0.00**	**1.21**
4217	**60**	**051**	**07**			**Total :**		**0.00**	**7561.95**	**123.12**	**7336.16**
			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	203.65	0.00
					26	Other Charges	8	903.13	218.44	1191.22	0.00
4217	**60**	**051**	**09**	**01**		**Total :**		**903.13**	**218.44**	**1394.87**	**0.00**
4217	**60**	**051**	**09**			**Total :**		**903.13**	**218.44**	**1394.87**	**0.00**
4217	**60**	**051**				**Total :**		**26477.94**	**22777.74**	**22199.93**	**21417.27**
4217						**Total :**		**26477.94**	**22777.74**	**22199.93**	**21417.27**
						TOTAL : CAPITAL		**26477.94**	**22777.74**	**22199.93**	**21417.27**
						GRAND TOTAL :		**33980.29**	**27942.98**	**27362.17**	**26491.84**
REVENUE (RECOVERY)											
2217		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**
						NET TOTAL :		**33979.94**	**27942.98**	**27362.17**	**26491.84**

Demand No. 37 - Municipal Administration

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2015		79.67	0.00	79.67
2217		3053.15	8640.00	11693.15
	CAPITAL			
4217		0.00	14940.53	14940.53
	Grand Total:	**3132.82**	**23580.53**	**26713.35**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	559.56	0.00	559.56
02	Wages	3.60	0.00	3.60
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	4.00	0.00	4.00
09	Grant-in-Aid	2,499.00	8,600.00	11099.00
15	Machinery and Equipment	0.00	0.00	0.00
16	Motor Vehicles	17.64	0.00	17.64
17	Maintenance	25.00	0.00	25.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.02	40.00	40.02
	Total (REVENUE)	**3132.82**	**8640.00**	**11772.82**
	CAPITAL			
13	Major Works	0.00	14,790.53	14790.53
26	Other Charges	0.00	150.00	150.00
	Total (CAPITAL)	**0.00**	**14940.53**	**14940.53**
	GRAND TOTAL :	**3132.82**	**23580.53**	**26713.35**

MUNICIPAL AFFAIRS DEPARTMENT

Demand No. 37 - Municipal Administration

	Revenue	Capital	Total
	8600.00	0.00	8600.00
Voted :	3172.82	14940.53	18113.35

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	63.70	68.85	67.04	73.16
					02	Wages	1	0.63	0.64	0.48	0.00
					03	Travel Expenses	1	2.00	2.00	2.00	2.00
					04	Office Expenses	1	2.00	2.00	2.00	2.00
					06	Rent, Rates and Taxes	1	0.00	0.00	3.85	0.00
					16	Motor Vehicles	1	28.19	1.46	2.20	2.49
					26	Other Charges	1	549.29	0.02	7.50	0.02
2015		**109**	**01**			**Total :**		**645.81**	**74.97**	**85.07**	**79.67**
			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 :**		**645.81**	**74.97**	**85.07**	**79.67**
2217						Urban Development					
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	438.37	485.37	454.37	486.40
					02	Wages	1	3.60	3.60	3.60	3.60
					03	Travel Expenses	1	11.99	10.00	13.00	10.00
					04	Office Expenses	1	12.00	10.00	13.00	10.00
					05	Professional and Special Services	1	24.23	0.00	10.00	0.00
					06	Rent, Rates and Taxes	1	3.00	3.00	4.00	4.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	14.04	14.04	14.04	15.15
					17	Maintenance	1	25.17	25.00	43.70	25.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	69.45	0.00	91.26	0.00
					26	Other Charges	2	0.00	0.00	0.00	40.00
2217	**80**	**001**	**01**			**Total :**		**601.85**	**551.01**	**646.97**	**594.15**
		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	58.22	0.00	7.29	0.00
					09	Grant-in-Aid	6	2250.00	54.00	5976.92	8600.00
2217	**80**	**191**	**01**	**01**		**Total :**		**2308.22**	**54.00**	**5984.21**	**8600.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				02		Performance Grants					
					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 :**		**2308.22**	**54.00**	**5984.21**	**8600.00**
			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	2618.00	2618.00	0.00
2217	**80**	**191**	**02**	**01**		**Total :**		**0.00**	**2618.00**	**2618.00**	**0.00**
2217	**80**	**191**	**02**			**Total :**		**0.00**	**2618.00**	**2618.00**	**0.00**
			03			State Finance Commission Grant for Local Bodies					
				01		Share of SGST					
					09	Grant-in-Aid	1	1100.00	1243.00	1243.00	1583.00
2217	**80**	**191**	**03**	**01**		**Total :**		**1100.00**	**1243.00**	**1243.00**	**1583.00**
				02		Specific Needs					
					09	Grant-in-Aid	1	624.00	494.00	494.00	916.00
2217	**80**	**191**	**03**	**02**		**Total :**		**624.00**	**494.00**	**494.00**	**916.00**
2217	**80**	**191**	**03**			**Total :**		**1724.00**	**1737.00**	**1737.00**	**2499.00**
			04			Grants to Urban Local Bodies					
					09	Grant-in-Aid	1	525.43	0.00	0.00	0.00
2217	**80**	**191**	**04**			**Total :**		**525.43**	**0.00**	**0.00**	**0.00**
2217	**80**	**191**				**Total :**		**4557.65**	**4409.00**	**10339.21**	**11099.00**
2217	**80**					**Total :**		**5159.50**	**4960.01**	**10986.18**	**11693.15**
2217						**Total :**		**5159.50**	**4960.01**	**10986.18**	**11693.15**
						TOTAL : REVENUE		**5805.31**	**5034.98**	**11071.25**	**11772.82**
CAPITAL											
4217						Capital Outlay on Urban Development					
	01					State Capital Development					
		051				Construction					
			01			Mission for 100 Smart Cities					
				01		City Investment to Innovate, Integrate and Sustain -2.0					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	1837.50	0.00	0.00	0.00
4217	**01**	**051**	**01**	**01**		**Total :**		**1837.50**	**0.00**	**0.00**	**0.00**
4217	**01**	**051**	**01**			**Total :**		**1837.50**	**0.00**	**0.00**	**0.00**
	60					Other Urban Development Schemes					
		051				Construction					
			01			Urban Development Schemes					
					13	Major Works	2	7637.32	196.00	453.00	250.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4217	**60**	**051**	**01**			**Total :**		**7637.32**	**196.00**	**453.00**	**250.00**
			02			Special Development Fund					
					13	Major Works	2	0.00	0.00	4029.00	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4217	**60**	**051**	**02**			**Total :**		**0.00**	**0.00**	**4029.00**	**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					
					26	Other Charges	2	100.00	200.00	200.00	150.00
4217	**60**	**051**	**04**			**Total :**		**100.00**	**200.00**	**200.00**	**150.00**
			05			Pradhan Mantri Awas Yojana-Urban (90:10)					
				01		Pradhan Mantri Awas Yojana - General					
					13	Major Works	2	24.53	30.00	16.56	0.00
					13	Major Works	3	148.00	269.10	149.02	32.30
4217	**60**	**051**	**05**	**01**		**Total :**		**172.53**	**299.10**	**165.58**	**32.30**
				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	4500.00	0.00	0.00
4217	**60**	**051**	**05**	**02**		**Total :**		**0.00**	**4500.00**	**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	0.00	0.00	0.00	0.00
					13	Major Works	3	1059.19	0.00	0.00	0.00
4217	**60**	**051**	**05**	**04**		**Total :**		**1059.19**	**0.00**	**0.00**	**0.00**
4217	**60**	**051**	**05**			**Total :**		**1231.72**	**4799.10**	**165.58**	**32.30**
			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	2551.50	164.42	2523.06	74.40
4217	**60**	**051**	**06**	**01**		**Total :**		**2551.50**	**164.42**	**2523.06**	**74.40**
				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	7666.80	0.00	4775.40
4217	**60**	**051**	**06**	**02**		**Total :**		**0.00**	**7666.80**	**0.00**	**4775.40**
				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	14.70	0.00	14.70
4217	**60**	**051**	**06**	**03**		**Total :**		**0.00**	**14.70**	**0.00**	**14.70**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4217	**60**	**051**	**06**			**Total :**		**2551.50**	**7845.92**	**2523.06**	**4864.50**
			07			Pradhan Mantri Awas Yojna 2.0					
				01		Pradhan Mantri Awas Yojna -U 2.0 BLC					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	9000.00
4217	**60**	**051**	**07**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**9000.00**
				02		Pradhan Mantri Awas Yojna -U 2.0 AHP					
					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**	**07**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Pradhan Mantri Awas Yojna -U 2.0 Others					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	643.73
4217	**60**	**051**	**07**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**643.73**
4217	**60**	**051**	**07**			**Total :**		**0.00**	**0.00**	**0.00**	**9643.73**
4217	**60**	**051**				**Total :**		**11520.54**	**13041.02**	**7370.64**	**14940.53**
4217						**Total :**		**13358.04**	**13041.02**	**7370.64**	**14940.53**
						TOTAL : CAPITAL		**13358.04**	**13041.02**	**7370.64**	**14940.53**
						GRAND TOTAL :		**19163.35**	**18076.00**	**18441.89**	**26713.35**
						NET TOTAL :		**19163.35**	**18076.00**	**18441.89**	**26713.35**

Demand No. 38 - Information and Public Relations

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2220		4769.70	80.00	4849.70
	CAPITAL			
4220		0.00	359.73	359.73
4552		0.00	0.00	0.00
	Grand Total:	**4769.70**	**439.73**	**5209.43**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	4,060.86	0.00	4060.86
02	Wages	37.63	0.00	37.63
03	Travel Expenses	22.50	0.00	22.50
04	Office Expenses	30.70	0.00	30.70
05	Professional and Special Services	0.00	0.00	0.00
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	47.52	0.00	47.52
11	Hospitality Expenses	1.50	0.00	1.50
15	Machinery and Equipment	50.00	0.00	50.00
16	Motor Vehicles	16.99	0.00	16.99
17	Maintenance	75.00	0.00	75.00
19	Materials and Supplies	80.00	0.00	80.00
26	Other Charges	110.00	50.00	160.00
31	Other Administrative Expenses	15.00	0.00	15.00
45	Training	0.00	30.00	30.00
	Total (REVENUE)	**4769.70**	**80.00**	**4849.70**
	CAPITAL			
13	Major Works	0.00	359.73	359.73
	Total (CAPITAL)	**0.00**	**359.73**	**359.73**
	GRAND TOTAL :	**4769.70**	**439.73**	**5209.43**

INFORMATION AND PUBLIC RELATIONS DEPARTMENT

Demand No. 38 - Information and Public Relations

	Revenue	Capital	Total
	0.00	359.73	359.73
Voted :	4849.70	0.00	4849.70

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2220						Information and Publicity					
		911				Deduct Recoveries of Overpayments					
			02			Recovery of Excess-Salary					
2220		**911**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	60					Others					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1301.74	1293.79	1281.45	1414.82
					02	Wages	1	4.87	4.50	22.86	13.29
					03	Travel Expenses	1	13.00	13.00	13.00	13.00
					04	Office Expenses	1	16.70	16.70	16.70	16.70
					05	Professional and Special Services	1	0.00	0.00	15.00	0.00
					06	Rent, Rates and Taxes	1	7.00	7.00	15.00	7.00
					11	Hospitality Expenses	1	1.50	1.50	1.50	1.50
					16	Motor Vehicles	1	18.34	13.89	14.82	11.57
					17	Maintenance	1	73.70	73.70	101.99	73.70
					19	Materials and Supplies	1	22.00	0.00	51.96	0.00
					31	Other Administrative Expenses	1	15.00	15.00	15.00	15.00
2220	**60**	**001**	**01**			**Total :**		**1473.85**	**1439.08**	**1549.28**	**1566.58**
			02			Subordinate Establishment					
					01	Salaries	1	2267.66	2109.25	2354.89	2599.98
					02	Wages	1	54.36	55.48	37.12	21.58
					03	Travel Expenses	1	6.99	7.00	7.00	7.00
					04	Office Expenses	1	5.38	5.38	5.38	5.38
					06	Rent, Rates and Taxes	1	15.00	15.00	15.00	15.00
					16	Motor Vehicles	1	6.38	4.83	4.83	4.02
2220	**60**	**001**	**02**			**Total :**		**2355.77**	**2196.94**	**2424.22**	**2652.96**
			03			Assistance to Media Persons					
					09	Grant-in-Aid	1	41.76	41.76	47.52	47.52
2220	**60**	**001**	**03**			**Total :**		**41.76**	**41.76**	**47.52**	**47.52**
			04			Public Relations Office, New Delhi					
					01	Salaries	1	42.16	42.29	42.21	46.06
					02	Wages	1	1.67	1.67	2.00	2.76
					03	Travel Expenses	1	2.49	2.50	2.50	2.50
					04	Office Expenses	1	3.00	3.00	3.00	3.00
					07	Printing and Publications	1	0.00	0.00	1.50	0.00
					16	Motor Vehicles	1	1.50	1.50	1.50	1.03
2220	**60**	**001**	**04**			**Total :**		**50.82**	**50.96**	**52.71**	**55.35**
2220	**60**	**001**				**Total :**		**3922.20**	**3728.74**	**4073.73**	**4322.41**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		003				Research and Training in Mass Communication					
			01			Research and Training					
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					45	Training	2	0.00	0.00	0.00	30.00
2220	**60**	**003**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**30.00**
		101				Advertising and Visual Publicity					
			01			Audio Visual and Video Publicity					
					19	Materials and Supplies	1	107.76	58.00	58.00	58.00
					26	Other Charges	2	0.00	0.00	0.00	50.00
2220	**60**	**101**	**01**			**Total :**		**107.76**	**58.00**	**58.00**	**108.00**
			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	100.00	100.00	100.00	100.00
2220	**60**	**101**	**03**			**Total :**		**100.00**	**100.00**	**100.00**	**100.00**
			04			Public Addressing System					
					15	Machinery and Equipment	1	234.00	35.00	35.00	35.00
					17	Maintenance	1	0.80	0.80	0.80	0.80
2220	**60**	**101**	**04**			**Total :**		**234.80**	**35.80**	**35.80**	**35.80**
			05			Pool for Advertisement and Publicity					
					08	Advertisement and Publicity Expenses	1	100.00	100.00	100.00	100.00
2220	**60**	**101**	**05**			**Total :**		**100.00**	**100.00**	**100.00**	**100.00**
2220	**60**	**101**				**Total :**		**547.56**	**298.80**	**298.80**	**348.80**
		102				Information Centres					
			01			Information Centres Establishment					
					01	Salaries	1	0.00	18.34	0.00	0.00
					04	Office Expenses	1	5.62	5.62	5.62	5.62
					16	Motor Vehicles	1	0.58	0.44	0.44	0.37
					19	Materials and Supplies	1	13.00	13.00	13.00	13.00
2220	**60**	**102**	**01**			**Total :**		**19.20**	**37.40**	**19.06**	**18.99**
			02			Empowerment of Media/TV Channel					
					26	Other Charges	1	104.00	100.00	146.00	100.00
2220	**60**	**102**	**02**			**Total :**		**104.00**	**100.00**	**146.00**	**100.00**
			03			Nagaland Integrated Integrated Information System (NIIS)					
					26	Other Charges	2	0.00	0.00	162.91	0.00
2220	**60**	**102**	**03**			**Total :**		**0.00**	**0.00**	**162.91**	**0.00**
2220	**60**	**102**				**Total :**		**123.20**	**137.40**	**327.97**	**118.99**
		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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	0.00	150.00	150.00	0.00
2220	**60**	**103**	**01**			**Total :**		**10.00**	**160.00**	**160.00**	**10.00**
			02			Mobile Publicity Unit					
					15	Machinery and Equipment	2	120.00	0.00	0.00	0.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
2220	**60**	**103**	**02**			**Total :**		**120.00**	**0.00**	**0.00**	**0.00**
		106				Field Publicity					
			01			Field Publicity Establishment					
					01	Salaries	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	0.00	0.00	0.00	0.00
2220	**60**	**106**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		109				Photo Services					
			01			Photo Publicity					
					15	Machinery and Equipment	1	15.00	15.00	15.00	15.00
					17	Maintenance	1	0.50	0.50	0.50	0.50
					19	Materials and Supplies	1	4.00	4.00	4.00	4.00
2220	**60**	**109**	**01**			**Total :**		**19.50**	**19.50**	**19.50**	**19.50**
2220	**60**					**Total :**		**4742.46**	**4344.44**	**4880.00**	**4849.70**
2220						**Total :**		**4742.46**	**4344.44**	**4880.00**	**4849.70**
						TOTAL : REVENUE		**4742.46**	**4344.44**	**4880.00**	**4849.70**
CAPITAL											
4220						Capital Outlay on Information and Publicity					
	60					Others					
		101				Buildings					
			01			Works under Information and Public Relations					
					13	Major Works	2	200.27	250.00	385.43	359.73
4220	**60**	**101**	**01**			**Total :**		**200.27**	**250.00**	**385.43**	**359.73**
4220						**Total :**		**200.27**	**250.00**	**385.43**	**359.73**
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		**200.27**	**250.00**	**385.43**	**359.73**
						GRAND TOTAL :		**4942.73**	**4594.44**	**5265.43**	**5209.43**
REVENUE (RECOVERY)											
2220		911	02		47	Deduct Recoveries	1	-0.40	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.40**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**4942.33**	**4594.44**	**5265.43**	**5209.43**

Demand No. 39 - Tourism

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3452		1389.95	1070.00	2459.95
	CAPITAL			
4552		0.00	0.00	0.00
5452		0.00	650.00	650.00
	Grand Total:	**1389.95**	**1720.00**	**3109.95**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,178.71	0.00	1178.71
02	Wages	20.93	0.00	20.93
03	Travel Expenses	22.00	0.00	22.00
04	Office Expenses	17.00	0.00	17.00
05	Professional and Special Services	0.51	0.00	0.51
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
16	Motor Vehicles	20.85	0.00	20.85
17	Maintenance	75.00	0.00	75.00
26	Other Charges	5.75	1,070.00	1075.75
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**1389.95**	**1070.00**	**2459.95**
	CAPITAL			
13	Major Works	0.00	650.00	650.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**650.00**	**650.00**
	GRAND TOTAL :	**1389.95**	**1720.00**	**3109.95**

TOURISM DEPARTMENT

Demand No. 39 - Tourism

	Revenue	Capital	Total
Voted :	2459.95	650.00	3109.95

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3452						Tourism					
	01					Tourist Infrastructure					
		101				Tourist Centre					
			01			Tourist Information and Publicity					
					04	Office Expenses	1	1.78	1.80	1.80	1.80
					07	Printing and Publications	1	1.00	1.00	1.00	1.00
					08	Advertisement and Publicity	1	20.20	20.20	20.20	20.20
3452	**01**	**101**	**01**			**Total :**		**22.98**	**23.00**	**23.00**	**23.00**
			02			Tourist Centre					
					26	Other Charges	1	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	29.73	0.00	0.00	0.00
					26	Other Charges	2	800.00	1000.00	1000.00	1000.00
3452	**01**	**101**	**03**	**01**		**Total :**		**829.73**	**1000.00**	**1000.00**	**1000.00**
				02		Other Fairs and Festivals					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	50.50	100.00	100.00	70.00
3452	**01**	**101**	**03**	**02**		**Total :**		**50.50**	**100.00**	**100.00**	**70.00**
3452	**01**	**101**	**03**			**Total :**		**880.23**	**1100.00**	**1100.00**	**1070.00**
3452	**01**	**101**				**Total :**		**903.21**	**1123.00**	**1123.00**	**1093.00**
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	791.40	911.85	874.14	932.36
					02	Wages	1	9.58	19.52	11.43	8.37
					03	Travel Expenses	1	20.00	20.00	20.00	20.00
					04	Office Expenses	1	13.22	13.20	18.20	13.20
					05	Professional and Special Services	1	0.00	0.00	3.09	0.51
					06	Rent, Rates and Taxes	1	14.99	15.00	20.00	15.00
					16	Motor Vehicles	1	22.00	22.25	26.34	17.01
					17	Maintenance	1	95.10	75.00	124.30	75.00
					26	Other Charges	1	9.75	0.00	195.79	0.00
					45	Training	1	10.00	10.00	10.00	10.00
3452	**80**	**001**	**01**			**Total :**		**986.04**	**1086.82**	**1303.29**	**1091.45**
			02			Subordinate Establishment					
				01		District Office					
					01	Salaries	1	219.17	240.93	230.80	246.35
					02	Wages	1	4.73	5.40	3.16	2.31
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
3452	**80**	**001**	**02**	**01**		**Total :**		**223.90**	**246.33**	**233.96**	**248.66**
				02		Tourist Office, Delhi					
					02	Wages	1	3.56	4.45	5.80	5.80
					03	Travel Expenses	1	0.99	1.00	1.00	1.00
					04	Office Expenses	1	1.00	1.00	1.00	1.00
					07	Printing and Publications	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	0.60	0.93	0.98	1.25
					26	Other Charges	1	1.00	1.00	1.00	1.00
3452	**80**	**001**	**02**	**02**		**Total :**		**9.15**	**10.38**	**11.78**	**12.05**
				03		Tourist Office, Kolkata					
					02	Wages	1	3.40	3.05	4.45	4.45
					03	Travel Expenses	1	0.97	1.00	1.00	1.00
					04	Office Expenses	1	0.97	1.00	1.00	1.00
					07	Printing and Publications	1	1.00	1.00	1.00	1.00
					16	Motor Vehicles	1	0.27	0.97	1.02	2.59
					26	Other Charges	1	4.73	4.75	4.75	4.75
3452	**80**	**001**	**02**	**03**		**Total :**		**11.34**	**11.77**	**13.22**	**14.79**
3452	**80**	**001**	**02**			**Total :**		**244.39**	**268.48**	**258.96**	**275.50**
3452	**80**	**001**				**Total :**		**1230.43**	**1355.30**	**1562.25**	**1366.95**
3452						**Total :**		**2133.64**	**2478.30**	**2685.25**	**2459.95**
						TOTAL : REVENUE		**2133.64**	**2478.30**	**2685.25**	**2459.95**
CAPITAL											
4552						Capital Outlay on North Eastern Areas					
	01					Tourist Infrastructure					
		102				Tourist Accommodation					
			01			Promotion of Tourism in NER					
					13	Major Works	4	2.14	0.00	0.00	0.00
4552	**01**	**102**	**01**			**Total :**		**2.14**	**0.00**	**0.00**	**0.00**
4552						**Total :**		**2.14**	**0.00**	**0.00**	**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	4495.66	0.00	2456.12	0.00
5452	**01**	**101**	**01**			**Total :**		**4495.66**	**0.00**	**2456.12**	**0.00**
		102				Tourist Accomodation					
			01			Tourist Centre					
					13	Major Works	2	300.00	300.00	27300.00	650.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
5452	**01**	**102**	**01**			**Total :**		**300.00**	**300.00**	**27300.00**	**650.00**
5452						**Total :**		**4795.66**	**300.00**	**29756.12**	**650.00**
						TOTAL : CAPITAL		**4797.80**	**300.00**	**29756.12**	**650.00**
						GRAND TOTAL :		**6931.44**	**2778.30**	**32441.37**	**3109.95**
						NET TOTAL :		**6931.44**	**2778.30**	**32441.37**	**3109.95**

Demand No. 40 - Employment and Craftsmen Training

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2230		3112.15	210.00	3322.15
	CAPITAL			
4216		0.00	260.01	260.01
4250		0.00	0.00	0.00
	Grand Total:	**3112.15**	**470.01**	**3582.16**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,874.56	0.00	2874.56
02	Wages	18.59	0.00	18.59
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	50.00	0.00	50.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	0.00	0.00	0.00
31	Other Administratvie Expenses	2.00	0.00	2.00
45	Training	0.00	210.00	210.00
	Total (REVENUE)	**3112.15**	**210.00**	**3322.15**
	CAPITAL			
13	Major Works	0.00	260.01	260.01
14	Minor Works	0.00	0.00	0.00
15	Machinery and Equipment	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**260.01**	**260.01**
	GRAND TOTAL :	**3112.15**	**470.01**	**3582.16**

LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Demand No. 40 - Employment and Craftsmen Training

	Revenue	Capital	Total
Voted :	3322.15	260.01	3582.16

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	02					Employment Service					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	433.33	500.00	420.96	450.56
					02	Wages	1	5.19	8.00	8.00	4.00
					03	Travel Expenses	1	12.99	10.00	14.00	13.00
					04	Office Expenses	1	9.99	8.00	11.60	10.00
					06	Rent, Rates and Taxes	1	13.99	2.50	2.50	12.00
					16	Motor Vehicles	1	75.85	15.00	52.48	20.00
					17	Maintenance	1	0.00	12.50	12.50	0.00
2230	**02**	**001**	**01**			**Total :**		**551.34**	**556.00**	**522.04**	**509.56**
		101				Employment Services					
			01			Employment Exchange					
					01	Salaries	1	536.05	550.00	550.00	594.00
					02	Wages	1	10.23	8.00	8.00	3.10
					03	Travel Expenses	1	0.99	2.00	2.00	1.00
					04	Office Expenses	1	3.00	3.00	3.00	3.00
					06	Rent, Rates and Taxes	1	0.00	6.50	6.50	0.00
					15	Machinery and Equipment	1	0.00	15.00	15.00	0.00
					16	Motor Vehicles	1	2.00	8.00	8.00	2.00
					17	Maintenance	1	60.00	15.00	15.00	50.00
					45	Training	1	0.00	0.00	0.00	0.00
2230	**02**	**101**	**01**			**Total :**		**612.27**	**607.50**	**607.50**	**653.10**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2230	**02**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	03					Training					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	19.90	27.81	25.00	26.00
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	1.00	1.00	0.00
					04	Office Expenses	1	0.00	2.00	2.00	0.00
					16	Motor Vehicles	1	0.00	3.60	3.60	0.00
					17	Maintenance	1	0.00	12.50	12.50	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2230	**03**	**001**	**01**			**Total :**		**19.90**	**46.91**	**44.10**	**26.00**
		101				Industrial Training Institute					
			01			Training for Craftsmen and Supervisors					
					01	Salaries	1	1578.66	1800.00	1689.00	1804.00
					02	Wages	1	20.46	19.62	19.62	11.49
					03	Travel Expenses	1	4.00	5.00	5.00	4.00
					04	Office Expenses	1	4.00	4.00	4.00	4.00
					05	Professional and Special Services	1	7.99	8.00	8.00	8.00
					06	Rent, Rates and Taxes	1	0.00	3.00	3.00	0.00
					10	Scholarship and Stipend	1	44.59	40.00	40.00	40.00
					15	Machinery and Equipment	1	35.00	20.00	20.00	35.00
					16	Motor Vehicles	1	8.00	8.00	8.00	10.00
					17	Maintenance	1	0.00	15.00	15.00	0.00
					19	Materials and Supplies	1	4.98	5.00	5.00	5.00
					31	Other Administratvie Expenses	1	3.98	2.00	2.00	2.00
					45	Training	2	410.00	270.00	270.00	210.00
2230	**03**	**101**	**01**			**Total :**		**2121.66**	**2199.62**	**2088.62**	**2133.49**
			02			Pradhan Mantri Kaushal Vikas Yojana-STRIVE					
				01		Skill Strengthening for Industrial Value Enhancement - 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**	**101**	**02**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				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	0.00	0.00	0.00	0.00
2230	**03**	**101**	**02**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				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	0.00	0.00	0.00	0.00
2230	**03**	**101**	**02**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2230	**03**	**101**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			03			Pradhan Mantri Kaushal Vikas Yojana-Skill Development					
				01		Skill Development - General					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	**03**	**101**	**03**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2230	**03**	**101**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			04			Pradhan Mantri Kaushal Vikas Yojana-SANKALP					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				01		Skill Acquisition and Knowledge Awareness for Livelihood Promotion - General					
					26	Other Charges	2	27.20	30.00	0.00	0.00
					26	Other Charges	3	244.81	239.00	0.00	0.00
2230	**03**	**101**	**04**	**01**		**Total :**		**272.01**	**269.00**	**0.00**	**0.00**
				02		Skill Acquisition and Knowledge Awareness for Livelihood Promotion - 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**	**04**	**02**		**Total :**		**0.00**	**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**
				04		Skill Acquisition and Knowledge Awareness for Livelihood Promotion-100%					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2230	**03**	**101**	**04**	**04**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2230	**03**	**101**	**04**			**Total :**		**272.01**	**269.00**	**0.00**	**0.00**
			05			Pradhan Mantri Kaushal Vikas Yojana-Strenthening of Infrastructure for Educational Training					
				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
2230	**03**	**101**	**05**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Strenthening 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**
				04		Strengthening of Infrastructure for Educational Training-100%					
					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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2230	**03**	**101**	**05**	**04**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2230	**03**	**101**	**05**			**Total :**		**0.00**	**0.00**	**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**
			07			Pradhan Mantri Kaushal Vikas Yojana - SANKALP (100%)					
				01		Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	24.29	0.00	0.00	0.00
2230	**03**	**101**	**07**	**01**		**Total :**		**24.29**	**0.00**	**0.00**	**0.00**
				02		Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - Tribal Area Sun-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**	**07**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - 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**	**07**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2230	**03**	**101**	**07**			**Total :**		**24.29**	**0.00**	**0.00**	**0.00**
			08			Pradhan MantriSkill and Employability Transformation through Upgradaed ITIs (PM-SETU)					
					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**	**08**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2230	**03**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2230						**Total :**		**3601.47**	**3679.03**	**3262.26**	**3322.15**
						TOTAL : REVENUE		**3601.47**	**3679.03**	**3262.26**	**3322.15**
CAPITAL											
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Employment					
					13	Major Works	2	322.02	200.00	226.94	260.01

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4216	**01**	**106**	**01**			**Total :**		**322.02**	**200.00**	**226.94**	**260.01**
4216						**Total :**		**322.02**	**200.00**	**226.94**	**260.01**
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	0.00	0.00	0.00	0.00
4250		**203**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			02			Pradhan Mantri Kaushal Vikas Yojana-Strenthening 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**
			03			Enhancing Skill Development Infrastructure					
				01		Vocational Training Projects-General					
					26	Other Charges	2	22.51	0.00	0.00	0.00
					26	Other Charges	3	45.28	0.00	0.00	0.00
4250		**203**	**03**	**01**		**Total :**		**67.79**	**0.00**	**0.00**	**0.00**
				02		Vocational Training Projects-Tribal Area Sub-Plan					
					26	Other Charges	2	0.22	0.00	0.00	0.00
					26	Other Charges	3	2.00	0.00	0.00	0.00
4250		**203**	**03**	**02**		**Total :**		**2.22**	**0.00**	**0.00**	**0.00**
				03		Vocational Training Projects-Special Component Plan for Scheduled Castes					
					26	Other Charges	2	6.82	0.00	0.00	0.00
					26	Other Charges	3	61.33	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4250		**203**	**03**	**03**		**Total :**		**68.15**	**0.00**	**0.00**	**0.00**
4250		**203**	**03**			**Total :**		**138.16**	**0.00**	**0.00**	**0.00**
			04			Pradhan Mantri Skill and Employability Transformation through Upgraded ITIs (PM-SETU)					
					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
4250		**203**	**04**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4250						**Total :**		**138.16**	**0.00**	**0.00**	**0.00**
						TOTAL : CAPITAL		**460.18**	**200.00**	**226.94**	**260.01**
						GRAND TOTAL :		**4061.65**	**3879.03**	**3489.20**	**3582.16**
REVENUE (RECOVERY)											
2230		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2230	02	911	01		47	Deduct Recoveries	1	-5.82	0.00	0.00	0.00
2230	03	911	01		47	Deduct Recoveries	1	-7.88	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-13.70**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**4047.95**	**3879.03**	**3489.20**	**3582.16**

Demand No. 41 - Labour

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2230		1122.18	97.00	1219.18
	CAPITAL			
4250		0.00	200.00	200.00
	Grand Total:	**1122.18**	**297.00**	**1419.18**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	985.08	0.00	985.08
02	Wages	17.10	0.00	17.10
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	0.00	0.00
15	Machinery and Equipment	10.00	0.00	10.00
16	Motor Vehicles	20.00	0.00	20.00
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	45.00	45.00
28	Computerization	0.00	10.00	10.00
31	Other Administrative Expenses	0.00	11.00	11.00
32	Rewards/Awards	5.00	8.00	13.00
45	Training	10.00	23.00	33.00
	Total (REVENUE)	**1122.18**	**97.00**	**1219.18**
	CAPITAL			
13	Major Works	0.00	200.00	200.00
	Total (CAPITAL)	**0.00**	**200.00**	**200.00**
	GRAND TOTAL :	**1122.18**	**297.00**	**1419.18**

LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Demand No. 41 - Labour

	Revenue	Capital	Total
Voted :	1219.18	200.00	1419.18

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Labour					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	354.70	410.09	431.61	465.50
					02	Wages	1	4.17	9.00	9.00	6.30
					03	Travel Expenses	1	11.50	10.00	10.00	10.00
					04	Office Expenses	1	18.00	18.00	43.00	18.00
					06	Rent, Rates and Taxes	1	20.20	15.00	15.00	15.00
					16	Motor Vehicles	1	23.81	21.75	58.79	20.00
					17	Maintenance	1	37.00	25.00	25.00	25.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
					28	Computerization	2	0.00	10.00	10.00	10.00
					45	Training	1	10.00	10.00	30.00	10.00
					45	Training	2	3.00	15.00	15.00	20.00
2230	**01**	**001**	**01**			**Total :**		**482.38**	**543.84**	**647.40**	**599.80**
			02			Subordinate Establishment					
					01	Salaries	1	331.89	315.00	350.00	411.00
					02	Wages	1	29.59	25.00	25.00	9.50
					03	Travel Expenses	1	5.49	6.50	7.00	7.00
					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
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	25.00	20.00	20.00	20.00
					31	Other Administrative Expenses	2	25.00	5.00	5.00	5.00
2230	**01**	**001**	**02**			**Total :**		**416.97**	**371.50**	**407.00**	**452.50**
2230	**01**	**001**				**Total :**		**899.35**	**915.34**	**1054.40**	**1052.30**
		101				Industrial Relation					
			01			Minimum Wages Act and Shops and Establishment Act					
					26	Other Charges	2	24.79	25.00	25.00	20.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2230	**01**	**101**	**01**			**Total :**		**24.79**	**25.00**	**25.00**	**20.00**
			02			Enforcement of Factories and Boilers Act					
					31	Other Administrative Expenses	2	2.00	5.00	5.00	6.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					45	Training	2	0.00	3.00	3.00	3.00
2230	**01**	**101**	**02**			**Total :**		**2.00**	**8.00**	**8.00**	**9.00**
			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	5.00	5.00	5.00	5.00
2230	**01**	**101**	**04**			**Total :**		**5.00**	**5.00**	**5.00**	**5.00**
			05			Labour Courts					
					01	Salaries	1	43.40	55.00	45.00	57.00
					02	Wages	1	1.16	1.49	1.49	1.30
					03	Travel Expenses	1	0.00	0.50	0.00	0.00
2230	**01**	**101**	**05**			**Total :**		**44.56**	**56.99**	**46.49**	**58.30**
2230	**01**	**101**				**Total :**		**76.35**	**94.99**	**84.49**	**92.30**
		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	9.00	9.00	8.00
2230	**01**	**102**	**01**			**Total :**		**10.00**	**14.00**	**14.00**	**13.00**
		103				General Labour Welfare					
			01			Welfare Centres					
					01	Salaries	1	96.03	90.00	41.00	51.58
					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	10.00	3.00	3.00	0.00
					15	Machinery and Equipment	1	27.00	10.00	10.00	10.00
2230	**01**	**103**	**01**			**Total :**		**133.03**	**103.00**	**54.00**	**61.58**
			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 :**		**1118.73**	**1127.33**	**1206.89**	**1219.18**
						TOTAL : REVENUE		**1118.73**	**1127.33**	**1206.89**	**1219.18**
CAPITAL											
4250						Capital Outlay on Social Services					
		201				Labour					
			01			Buildings					
					13	Major Works	2	134.00	113.84	163.34	200.00
4250		**201**	**01**			**Total :**		**134.00**	**113.84**	**163.34**	**200.00**
4250						**Total :**		**134.00**	**113.84**	**163.34**	**200.00**
						TOTAL : CAPITAL		**134.00**	**113.84**	**163.34**	**200.00**
						GRAND TOTAL :		**1252.73**	**1241.17**	**1370.23**	**1419.18**
REVENUE (RECOVERY)											
2230		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**1252.73**	**1241.17**	**1370.23**	**1419.18**

Demand No. 42 - Rural Development

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2216		0.00	42246.06	42246.06
2501		0.00	24773.96	24773.96
2505		0.00	55617.02	55617.02
2515		9785.93	12000.00	21785.93
	CAPITAL			
4515		0.00	500.00	500.00
4575		0.00	0.00	0.00
	Grand Total:	**9785.93**	**135137.04**	**144922.97**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	9,608.68	0.00	9608.68
02	Wages	37.71	0.00	37.71
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	51,246.06	51246.06
16	Motor Vehicles	30.00	0.00	30.00
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	0.00	52,664.77	52664.77
26	Other Charges	0.00	28,075.21	28075.21
31	Other Administrative Expenses	0.00	2,651.00	2651.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**9785.93**	**134637.04**	**144422.97**
	CAPITAL			
13	Major Works	0.00	500.00	500.00
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**	**500.00**	**500.00**
	GRAND TOTAL :	**9785.93**	**135137.04**	**144922.97**

RURAL DEVELOPMENT DEPARTMENT

Demand No. 42 - Rural Development

	Revenue	Capital	Total
Voted :	144422.97	500.00	144922.97

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	7.20	500.00	3.47	0.00
					09	Grant-in-Aid	3	64.79	25000.00	31.24	675.60
2216	**03**	**105**	**01**	**01**		**Total :**		**71.99**	**25500.00**	**34.71**	**675.60**
				02		Prime Minister Awas Yojana - Tribal Area Sub-Plan					
					09	Grant-in-Aid	2	602.86	0.00	0.02	0.00
					09	Grant-in-Aid	3	5425.71	0.00	0.20	41558.71
2216	**03**	**105**	**01**	**02**		**Total :**		**6028.57**	**0.00**	**0.22**	**41558.71**
				03		Prime Minister Awas Yojana - Special Component Plan for Scheduled Castes					
					09	Grant-in-Aid	2	0.00	0.00	183.17	0.00
					09	Grant-in-Aid	3	0.00	0.00	1648.56	11.75
2216	**03**	**105**	**01**	**03**		**Total :**		**0.00**	**0.00**	**1831.73**	**11.75**
2216	**03**	**105**	**01**			**Total :**		**6100.56**	**25500.00**	**1866.66**	**42246.06**
2216						**Total :**		**6100.56**	**25500.00**	**1866.66**	**42246.06**
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	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2501	**06**	**102**	**01**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		National Rural Livelihood 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	0.00	0.00
2501	**06**	**102**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				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	0.00
2501	**06**	**102**	**01**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2501	**06**	**102**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	22.23	0.00	65.00	0.00
					26	Other Charges	3	200.00	1137.23	585.00	3280.50
2501	**06**	**102**	**02**			**Total :**		**222.23**	**1137.23**	**650.00**	**3280.50**
			03			Mahila Kisan Shashaktikaran Pariyojana					
				01		Mahila Kisan Shashaktikaran Pariyojana - General					
					26	Other Charges	2	2.36	0.00	2.26	0.00
					26	Other Charges	3	21.16	68.06	32.65	174.12
2501	**06**	**102**	**03**	**01**		**Total :**		**23.52**	**68.06**	**34.91**	**174.12**
				02		Mahila Kisan Shashaktikaran Pariyojana - Tribal Area Sub-Plan					
					26	Other Charges	2	36.52	0.00	37.01	0.00
					26	Other Charges	3	2829.08	1056.38	412.09	2704.57
2501	**06**	**102**	**03**	**02**		**Total :**		**2865.60**	**1056.38**	**449.10**	**2704.57**
				03		Mahila Kisan Shashaktikaran Pariyojana - Special Componet Plan for Scheduled Castes					
					26	Other Charges	2	0.02	0.00	0.18	0.00
					26	Other Charges	3	0.16	0.06	0.26	1.32
2501	**06**	**102**	**03**	**03**		**Total :**		**0.18**	**0.06**	**0.44**	**1.32**
2501	**06**	**102**	**03**			**Total :**		**2889.30**	**1124.50**	**484.45**	**2880.01**
			04			Deen Dayal Uphadhyaya Grameen Kaushalya Yojana					
				01		Deen Dayal Uphadhyaya Grameen Kaushalya Yojana - General					
					26	Other Charges	2	34.41	0.00	15.74	0.00
					26	Other Charges	3	309.63	393.67	123.59	1681.02
2501	**06**	**102**	**04**	**01**		**Total :**		**344.04**	**393.67**	**139.33**	**1681.02**
				02		Deen Dayal Uphadyaya Grameen Kaushalya Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	70.01	0.00	29.97	0.00
					26	Other Charges	3	630.05	6110.07	251.70	3423.60
2501	**06**	**102**	**04**	**02**		**Total :**		**700.06**	**6110.07**	**281.67**	**3423.60**
				03		Deen Dayal Uphadhyaya Grameen Kaushalya Yojana - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	6.03	0.00	2.41	0.00
					26	Other Charges	3	54.18	3.25	21.71	295.38
2501	**06**	**102**	**04**	**03**		**Total :**		**60.21**	**3.25**	**24.12**	**295.38**
2501	**06**	**102**	**04**			**Total :**		**1104.31**	**6506.99**	**445.12**	**5400.00**
			05			Aajeevika					
				01		Aajeevika - General					
					26	Other Charges	2	53.69	0.00	68.01	0.00
					26	Other Charges	3	483.24	1153.28	3774.64	1497.34

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2501	**06**	**102**	**05**	**01**		**Total :**		**536.93**	**1153.28**	**3842.65**	**1497.34**
				02		Aajeevika - Tribal Area Sub-Plan					
					26	Other Charges	2	833.46	1000.00	1078.63	0.00
					26	Other Charges	3	5000.80	17899.62	9710.78	11621.36
2501	**06**	**102**	**05**	**02**		**Total :**		**5834.26**	**18899.62**	**10789.41**	**11621.36**
				03		Aajeevika - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.36	0.00	352.19	0.00
					26	Other Charges	3	3.19	9.53	4.05	9.95
2501	**06**	**102**	**05**	**03**		**Total :**		**3.55**	**9.53**	**356.24**	**9.95**
2501	**06**	**102**	**05**			**Total :**		**6374.74**	**20062.43**	**14988.30**	**13128.65**
			06			Rural Self Employment Training Institutes					
					26	Other Charges	3	28.32	150.00	36.49	84.80
2501	**06**	**102**	**06**			**Total :**		**28.32**	**150.00**	**36.49**	**84.80**
2501	**06**	**102**				**Total :**		**10618.90**	**28981.15**	**16604.36**	**24773.96**
2501						**Total :**		**10618.90**	**28981.15**	**16604.36**	**24773.96**
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	4690.66	1500.00	4380.95	0.00
					26	Other Charges	3	14377.44	45000.00	7885.70	0.00
2505	**02**	**101**	**01**	**01**		**Total :**		**19068.10**	**46500.00**	**12266.65**	**0.00**
				02		Social Audit Unit					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	190.21	380.40	150.14	0.00
2505	**02**	**101**	**01**	**02**		**Total :**		**190.21**	**380.40**	**150.14**	**0.00**
				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	24.63	220.00	117.30	0.00
2505	**02**	**101**	**01**	**05**		**Total :**		**24.63**	**220.00**	**117.30**	**0.00**
				06		Administrative Expenses					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	397.87	210.00	1613.01	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2505	**02**	**101**	**01**	**06**		**Total :**		**397.87**	**210.00**	**1613.01**	**0.00**
2505	**02**	**101**	**01**			**Total :**		**19680.81**	**47310.40**	**14147.10**	**0.00**
			02			Viksit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin) VB-G RAM G					
				01		VB-G RAM G - Wages					
					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**	**02**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		VB-G RAM G- Materials					
					19	Materials & Supplies	2	0.00	0.00	0.00	0.00
					19	Materials & Supplies	3	0.00	0.00	0.00	52664.77
2505	**02**	**101**	**02**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**52664.77**
				03		VB-G RAM G- Administrative					
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	0.00	0.00	0.00	2651.00
2505	**02**	**101**	**02**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**2651.00**
				04		VB-G RAM G- Social Audit					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	301.25
2505	**02**	**101**	**02**	**04**		**Total :**		**0.00**	**0.00**	**0.00**	**301.25**
				05		VB-G RAM G- 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**	**02**	**05**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2505	**02**	**101**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**55617.02**
2505						**Total :**		**19680.81**	**47310.40**	**14147.10**	**55617.02**
2515						Other Rural Development Programmes					
		101				Panchayati Raj					
			01			Rastriya Gram Swaraj Abhiyan					
				01		Rashtriya Gram Swaraj Abhiyan - General					
					26	Other Charges	2	61.12	0.00	27.78	0.00
					26	Other Charges	3	550.00	1000.00	750.00	1875.00
2515		**101**	**01**	**01**		**Total :**		**611.12**	**1000.00**	**777.78**	**1875.00**
				02		Rashtriya Gram Swaraj Abhiyan - Tribal Area Sub-Plan					
					26	Other Charges	2	27.23	0.00	5.57	0.00
					26	Other Charges	3	245.00	0.00	50.00	375.00
2515		**101**	**01**	**02**		**Total :**		**272.23**	**0.00**	**55.57**	**375.00**
				03		Rashtriya Gram Swaraj Abhiyan - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	11.12	0.00
					26	Other Charges	3	0.00	0.00	200.00	750.00
2515		**101**	**01**	**03**		**Total :**		**0.00**	**0.00**	**211.12**	**750.00**
2515		**101**	**01**			**Total :**		**883.35**	**1000.00**	**1044.47**	**3000.00**
		102				Community Development					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Direction					
					01	Salaries	1	2895.29	3296.13	2829.17	2911.70
					02	Wages	1	8.56	15.59	5.53	5.53
					03	Travel Expenses	1	5.49	14.20	19.20	14.20
					04	Office Expenses	1	18.00	18.00	23.00	18.00
					06	Rent, Rates and Taxes	1	7.79	8.00	8.00	8.00
					16	Motor Vehicles	1	20.20	10.00	28.37	20.00
					17	Maintenance	1	0.00	0.00	29.90	50.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.99	0.00	0.00	0.00
					45	Training	2	0.00	0.00	0.00	0.00
2515		**102**	**01**			**Total :**		**2956.32**	**3361.92**	**2943.17**	**3027.43**
			02			Block Headquarters					
					01	Salaries	1	6063.41	6296.99	6507.14	6696.98
					02	Wages	1	45.20	35.51	73.81	32.18
					03	Travel Expenses	1	19.41	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	5.00	1.63	1.63	10.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
2515		**102**	**02**			**Total :**		**6141.52**	**6353.47**	**6601.92**	**6758.50**
			03			Grants to Rural Local Bodies					
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					09	Grant-in-Aid	6	1920.00	99.00	9900.00	9000.00
2515		**102**	**03**			**Total :**		**1920.00**	**99.00**	**9900.00**	**9000.00**
			04			Health Grants					
				01		Block Level Public Health Units					
					09	Grant-in-Aid	2	0.00	0.00	46.10	0.00
					09	Grant-in-Aid	6	0.00	1724.00	1724.00	0.00
2515		**102**	**04**	**01**		**Total :**		**0.00**	**1724.00**	**1770.10**	**0.00**
				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	819.00	949.00	949.00	0.00
2515		**102**	**04**	**02**		**Total :**		**819.00**	**949.00**	**949.00**	**0.00**
				03		Building-less Sub-Centres, Primary Health Centres and Community Health Centres					
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					09	Grant-in-Aid	6	0.00	119.00	119.00	0.00
2515		**102**	**04**	**03**		**Total :**		**0.00**	**119.00**	**119.00**	**0.00**
2515		**102**	**04**			**Total :**		**819.00**	**2792.00**	**2838.10**	**0.00**
			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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			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	0.00	0.00
					02	Wages	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
2515		**104**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**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**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2515		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2515						**Total :**		**12720.19**	**13606.39**	**23327.66**	**21785.93**
						TOTAL : REVENUE		**49120.46**	**115397.94**	**55945.78**	**144422.97**
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	55.56	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4515		**101**	**01**	**01**		**Total :**		**0.00**	**0.00**	**55.56**	**0.00**
				02		Rashtriya Gram Swaraj 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	0.00
4515		**101**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Rashtriya Gram Swaraj Abhiyan - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	11.12	0.00
					13	Major Works	3	205.00	0.00	0.00	0.00
4515		**101**	**01**	**03**		**Total :**		**205.00**	**0.00**	**11.12**	**0.00**
4515		**101**	**01**			**Total :**		**205.00**	**0.00**	**66.68**	**0.00**
		103				Rural Development					
			01			Construction					
					13	Major Works	2	222.78	500.00	500.00	500.00
					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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4515		**103**	**01**			**Total :**		**222.78**	**500.00**	**500.00**	**500.00**
			02			Construction of Farmers' Market					
					13	Major Works	2	0.00	0.00	0.00	0.00
4515		**103**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			03			Improvement of Roads					
					13	Major Works	2	0.00	0.00	100.00	0.00
4515		**103**	**03**			**Total :**		**0.00**	**0.00**	**100.00**	**0.00**
4515		**103**				**Total :**		**222.78**	**500.00**	**600.00**	**500.00**
4515						**Total :**		**427.78**	**500.00**	**666.68**	**500.00**
4575						Capital Outlay on Other Special Areas Programmes					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
4575		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	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		**427.78**	**500.00**	**666.68**	**500.00**
						GRAND TOTAL :		**49548.24**	**115897.94**	**56612.46**	**144922.97**
REVENUE (RECOVERY)											
2515		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
4575		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : CAPITAL (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**49548.24**	**115897.94**	**56612.46**	**144922.97**

Demand No. 43 - Social Security and Welfare

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2235		4111.10	20670.65	24781.75
2236		4.77	11644.87	11649.64
	CAPITAL			
4235		0.00	1826.55	1826.55
	Grand Total:	**4115.87**	**34142.07**	**38257.94**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,444.37	3,401.17	6845.54
02	Wages	3.60	0.00	3.60
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	235.19	0.00	235.19
10	Scholarship and Stipend	8.25	0.00	8.25
16	Motor Vehicles	16.74	0.00	16.74
17	Maintenance	50.00	0.00	50.00
19	Materials & Supplies	0.00	11,644.87	11644.87
21	Pension	143.29	2,484.87	2628.16
26	Other Charges	181.43	14,784.61	14966.04
28	Computerisation	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
	Total (REVENUE)	**4115.87**	**32315.52**	**36431.39**
	CAPITAL			
13	Major Works	0.00	1,826.55	1826.55
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**1826.55**	**1826.55**
	GRAND TOTAL :	**4115.87**	**34142.07**	**38257.94**

SOCIAL SECURITY AND WELFARE DEPARTMENT

Demand No. 43 - Social Security and Welfare

	Revenue	Capital	Total
Voted :	36431.39	1826.55	38257.94

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	02					Social Welfare					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	900.92	950.75	863.21	960.75
					01	Salaries	3	0.00	0.00	0.00	0.00
					02	Wages	1	2.52	3.60	3.60	3.60
					03	Travel Expenses	1	9.00	6.00	6.00	6.00
					03	Travel Expenses	3	0.00	0.00	0.00	0.00
					04	Office Expenses	1	4.28	4.28	4.28	4.28
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	1	2.85	2.85	2.85	2.85
					16	Motor Vehicles	1	12.02	12.02	12.02	12.18
					17	Maintenance	1	59.99	0.00	30.00	50.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	10.08	0.00	3.00	6.00
2235	**02**	**001**	**01**			**Total :**		**1001.66**	**979.50**	**924.96**	**1045.66**
			02			Subordinate Establishment					
					01	Salaries	1	408.91	415.06	416.45	445.67
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	5.60	2.64	2.64	2.64
					04	Office Expenses	1	1.63	1.63	1.63	1.63
					06	Rent, Rates and Taxes	1	2.50	2.50	3.21	4.00
					16	Motor Vehicles	1	1.95	2.61	2.61	2.61
2235	**02**	**001**	**02**			**Total :**		**420.59**	**424.44**	**426.54**	**456.55**
2235	**02**	**001**				**Total :**		**1422.25**	**1403.94**	**1351.50**	**1502.21**
		101				Welfare of Handicapped					
			01			Blind School					
					10	Scholarship and Stipend	1	5.40	5.40	5.40	5.40
					26	Other Charges	1	61.43	61.43	61.43	61.43
					26	Other Charges	2	35.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2235	**02**	**101**	**01**			**Total :**		**101.83**	**66.83**	**66.83**	**66.83**
			02			Pension to Disabled Persons					
					21	Pension	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	114.00	114.00	151.76	114.00
2235	**02**	**101**	**02**			**Total :**		**114.00**	**114.00**	**151.76**	**114.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			03			Nagaland State Commission for Persons with Disabilities					
					09	Grant-in-Aid	1	160.00	60.00	60.00	90.19
2235	**02**	**101**	**03**			**Total :**		**160.00**	**60.00**	**60.00**	**90.19**
			04			Nagaland State Women Commission					
					09	Grant-in-Aid	1	80.00	65.00	75.00	65.00
2235	**02**	**101**	**04**			**Total :**		**80.00**	**65.00**	**75.00**	**65.00**
2235	**02**	**101**				**Total :**		**455.83**	**305.83**	**353.59**	**336.02**
		102				Child Welfare					
			01			Saksham Anganwadi and Poshan-ICDS					
				01		Integrated Child Development Scheme - General					
					01	Salaries	1	1586.38	5300.00	2014.52	1900.00
					01	Salaries	2	0.00	0.00	0.00	0.00
					01	Salaries	3	0.00	0.00	3302.10	3401.17
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	144.43	600.00	157.26	0.00
					26	Other Charges	3	1299.84	10696.40	0.00	0.00
					28	Computerisation	2	0.00	0.00	0.00	0.00
2235	**02**	**102**	**01**	**01**		**Total :**		**3030.65**	**16596.40**	**5473.88**	**5301.17**
				02		Integrated Child Development Scheme - Tribal Area Sub-Plan					
					26	Other Charges	2	964.44	0.00	760.74	0.00
					26	Other Charges	3	8677.32	0.00	7226.79	7127.72
2235	**02**	**102**	**01**	**02**		**Total :**		**9641.76**	**0.00**	**7987.53**	**7127.72**
				03		Integrated Child Development Scheme - 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**	**01**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				04		State Programme					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	10.00	0.00	0.00	0.00
					28	Computerisation	2	35.00	0.00	0.00	0.00
2235	**02**	**102**	**01**	**04**		**Total :**		**45.00**	**0.00**	**0.00**	**0.00**
				05		Anganwadi Workers & Helpers Insurance Scheme					
					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**	**01**	**05**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				06		Anganwadi Service Computerisation					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
					28	Computerisation	3	0.00	0.00	0.00	0.00
2235	**02**	**102**	**01**	**06**		**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2235	**02**	**102**	**01**			**Total :**		**12717.41**	**16596.40**	**13461.41**	**12428.89**
			02			Saksham Anganwadi and Poshan-Children's Parks and Children's Wards					
				01		Establishment of Children's Parks and Chidren's Wards - General					
					03	Travel Expenses	1	0.00	0.40	0.40	0.40
					04	Office Expenses	1	6.51	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 :**		**6.51**	**6.91**	**6.91**	**6.91**
				02		Establishment of Children's Parks and Chidren'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 Chidren'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 :**		**6.51**	**6.91**	**6.91**	**6.91**
			03			Integrated Child Development Training Programme					
					31	Other Administrative Expenses	2	2.60	0.00	0.00	0.00
					31	Other Administrative Expenses	3	23.40	0.00	0.00	0.00
2235	**02**	**102**	**03**			**Total :**		**26.00**	**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	0.00	0.00	6.77	0.00
					26	Other Charges	3	0.00	0.00	60.94	182.82
2235	**02**	**102**	**04**	**01**		**Total :**		**0.00**	**0.00**	**67.71**	**182.82**
				02		Saksham Anganwadi and Poshan-Scheme for Adolescent Girls - Tribal Area Sub-Plan					
					26	Other Charges	2	553.96	50.00	43.38	0.00
					26	Other Charges	3	3399.43	3523.72	390.43	1171.29
2235	**02**	**102**	**04**	**02**		**Total :**		**3953.39**	**3573.72**	**433.81**	**1171.29**
				03		Saksham Anganwadi and Poshan-Scheme for Adolescent Girls - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	4.68	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	21.07	0.00	0.00	0.00
2235	**02**	**102**	**04**	**03**		**Total :**		**25.75**	**0.00**	**0.00**	**0.00**
2235	**02**	**102**	**04**			**Total :**		**3979.14**	**3573.72**	**501.52**	**1354.11**
			05			Prevention and Control of Juvenile Social Mal-Adjustment					
					01	Salaries	1	109.79	67.31	108.36	137.95
					03	Travel Expenses	1	0.40	4.72	4.72	4.72
2235	**02**	**102**	**05**			**Total :**		**110.19**	**72.03**	**113.08**	**142.67**
			06			Nagaland State Commissions for Protection of Child Rights					
					09	Grant-in-Aid	1	60.00	60.00	60.00	60.00
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
2235	**02**	**102**	**06**			**Total :**		**60.00**	**60.00**	**60.00**	**60.00**
			07			Mission Vatsalaya					
				01		Child Protection and Welfare Services					
					09	Grant-in-Aid	2	416.49	0.00	226.31	0.00
					09	Grant-in-Aid	3	3748.36	0.00	0.00	0.00
					26	Other Charges	2	0.00	100.00	0.00	0.00
					26	Other Charges	3	0.00	2930.58	2036.87	2036.87
2235	**02**	**102**	**07**	**01**		**Total :**		**4164.85**	**3030.58**	**2263.18**	**2036.87**
				02		Non-Institutional Care/Sponsorship/Foster Care/Aftercare					
					09	Grant-in-Aid	2	56.09	0.00	0.00	0.00
					09	Grant-in-Aid	3	504.79	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	192.60	0.00
					26	Other Charges	3	0.00	340.85	1733.39	1733.39
2235	**02**	**102**	**07**	**02**		**Total :**		**560.88**	**340.85**	**1925.99**	**1733.39**
				03		Swachhata Action Plan (SAP)					
					09	Grant-in-Aid	2	1.98	0.00	0.93	0.00
					09	Grant-in-Aid	3	17.82	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	11.34	8.32	8.32
2235	**02**	**102**	**07**	**03**		**Total :**		**19.80**	**11.34**	**9.25**	**8.32**
				04		Child Helpline					
					09	Grant-in-Aid	2	0.00	0.00	0.00	0.00
					09	Grant-in-Aid	3	670.52	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	613.96	373.51	373.51
2235	**02**	**102**	**07**	**04**		**Total :**		**670.52**	**613.96**	**373.51**	**373.51**
				05		Scheme for Care and Support to victims under section 4 & 6 of the Protection of Children from Sexual Offenses (POCSO) Act, 2012					
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	144.00	33.50	33.50
2235	**02**	**102**	**07**	**05**		**Total :**		**0.00**	**144.00**	**33.50**	**33.50**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2235	**02**	**102**	**07**			**Total :**		**5416.05**	**4140.73**	**4605.43**	**4185.59**
2235	**02**	**102**				**Total :**		**22315.30**	**24449.79**	**18748.35**	**18178.17**
		103				Women Welfare					
			01			Mission for Empowerment of Women					
					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**	**01**			**Total :**		**0.00**	**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	527.55	450.63	323.82	323.82
2235	**02**	**103**	**02**	**01**		**Total :**		**527.55**	**450.63**	**323.82**	**323.82**
				02		Women Helpline					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	69.00	82.00	51.00	51.00
2235	**02**	**103**	**02**	**02**		**Total :**		**69.00**	**82.00**	**51.00**	**51.00**
				03		Beti Bachao Beti Padhao					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	529.85	530.00	190.00	190.00
2235	**02**	**103**	**02**	**03**		**Total :**		**529.85**	**530.00**	**190.00**	**190.00**
				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	7.92	7.92
2235	**02**	**103**	**02**	**05**		**Total :**		**0.00**	**0.00**	**7.92**	**7.92**
2235	**02**	**103**	**02**			**Total :**		**1126.40**	**1062.63**	**572.74**	**572.74**
			03			Mission Shakti-Samarthya					
				01		Shakti Sadan-Swadhar Greh					
					26	Other Charges	2	10.91	0.00	16.67	0.00
					26	Other Charges	3	412.54	0.00	150.00	150.00
2235	**02**	**103**	**03**	**01**		**Total :**		**423.45**	**0.00**	**166.67**	**150.00**
				02		Creche					
					26	Other Charges	2	22.48	30.00	14.97	0.00
					26	Other Charges	3	202.27	815.51	134.69	134.69
2235	**02**	**103**	**03**	**02**		**Total :**		**224.75**	**845.51**	**149.66**	**134.69**
				03		Pradhan Mantri Matru Vandhana Yojana Tribal Area Sub-Plan					
					26	Other Charges	2	41.59	30.00	0.00	0.00
					26	Other Charges	3	213.51	300.00	0.00	0.00
2235	**02**	**103**	**03**	**03**		**Total :**		**255.10**	**330.00**	**0.00**	**0.00**
				04		Shakti Sadan-Ujjawalla					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	402.52	0.00	0.00
2235	**02**	**103**	**03**	**04**		**Total :**		**0.00**	**402.52**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				05		Working Women Hostel					
					26	Other Charges	2	8.59	0.00	7.22	0.00
					26	Other Charges	3	77.31	0.00	0.00	65.00
2235	**02**	**103**	**03**	**05**		**Total :**		**85.90**	**0.00**	**7.22**	**65.00**
				06		National Hub for Women Empowerment					
					26	Other Charges	2	233.03	30.00	16.75	0.00
					26	Other Charges	3	248.00	495.99	150.77	150.77
2235	**02**	**103**	**03**	**06**		**Total :**		**481.03**	**525.99**	**167.52**	**150.77**
				07		Mahila Shakti Kendra					
					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**	**07**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				08		Standalone Creche					
					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**	**08**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				09		Pradhan Mantri Matru Vandhana Yojana-General					
					26	Other Charges	2	3.32	0.00	44.66	0.00
					26	Other Charges	3	206.44	78.36	698.75	401.92
2235	**02**	**103**	**03**	**09**		**Total :**		**209.76**	**78.36**	**743.41**	**401.92**
2235	**02**	**103**	**03**			**Total :**		**1679.99**	**2182.38**	**1234.48**	**902.38**
			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	10.00	0.00	0.00	0.00
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
2235	**02**	**104**	**01**			**Total :**		**10.00**	**0.00**	**0.00**	**0.00**
		106				Correctional Services					
			01			Umbrella Programme for Development of Other Vulnerable Groups Including Backward Classes					
				01		Drug Abuse Prevention Programme					
					26	Other Charges	2	10.00	0.00	0.00	0.00
					26	Other Charges	3	249.12	1006.21	90.61	181.22
2235	**02**	**106**	**01**	**01**		**Total :**		**259.12**	**1006.21**	**90.61**	**181.22**
2235	**02**	**106**	**01**			**Total :**		**259.12**	**1006.21**	**90.61**	**181.22**
			02			Atal Vayo Abhyuday Yojana					
					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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	139.22	110.00	460.85	460.85
2235	**02**	**106**	**02**			**Total :**		**139.22**	**110.00**	**460.85**	**460.85**
2235	**02**	**106**				**Total :**		**398.34**	**1116.21**	**551.46**	**642.07**
		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
					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	151.38	100.00	100.00	0.00
					09	Grant-in-Aid	3	0.00	0.00	0.00	0.00
2235	**02**	**107**	**02**			**Total :**		**151.38**	**100.00**	**100.00**	**0.00**
	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	2152.80	0.00	0.00
2235	**03**	**101**	**01**	**01**		**Total :**		**143.29**	**2296.09**	**143.29**	**143.29**
				02		Old Age Pension - Tribal Area Sub-Plan					
					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	2660.39	0.00	2197.52	2197.52
2235	**03**	**101**	**01**	**02**		**Total :**		**2660.39**	**0.00**	**2197.52**	**2197.52**
				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 :**		**2803.68**	**2296.09**	**2340.81**	**2340.81**
		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	0.00	110.20	0.00	0.00
2235	**03**	**102**	**01**	**01**		**Total :**		**0.00**	**110.20**	**0.00**	**0.00**
				02		Family Benefit Scheme-Tribal Area Sub-Plan					
					21	Pension	2	0.00	0.00	0.00	0.00
					21	Pension	3	137.75	0.00	110.21	110.21
2235	**03**	**102**	**01**	**02**		**Total :**		**137.75**	**0.00**	**110.21**	**110.21**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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 :**		**137.75**	**110.20**	**110.21**	**110.21**
		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	0.00	142.52	0.00	0.00
2235	**60**	**102**	**01**	**01**		**Total :**		**0.00**	**142.52**	**0.00**	**0.00**
				02		Widow Pension Scheme - Tribal Area Sub-Plan					
					21	Pension	2	0.00	0.00	0.00	0.00
					21	Pension	3	213.33	0.00	139.58	139.58
2235	**60**	**102**	**01**	**02**		**Total :**		**213.33**	**0.00**	**139.58**	**139.58**
				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 :**		**213.33**	**142.52**	**139.58**	**139.58**
			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	0.00	37.56	0.00	0.00
2235	**60**	**102**	**02**	**01**		**Total :**		**0.00**	**37.56**	**0.00**	**0.00**
				02		Disability Pension Scheme - Tribal Area Sub-Plan					
					21	Pension	2	0.00	0.00	0.00	0.00
					21	Pension	3	46.90	0.00	37.56	37.56
2235	**60**	**102**	**02**	**02**		**Total :**		**46.90**	**0.00**	**37.56**	**37.56**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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 :**		**46.90**	**37.56**	**37.56**	**37.56**
2235						**Total :**		**30781.15**	**33227.15**	**25560.28**	**24781.75**
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	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	1.24	1.24	1.24
					04	Office Expenses	1	1.58	1.58	1.58	1.58
					06	Rent, Rates and Taxes	1	1.50	1.50	1.50	0.00
					16	Motor Vehicles	1	4.18	1.95	1.95	1.95
					19	Materials Supplies	1	203.18	0.00	108.03	0.00
					19	Materials and Supplies	2	483.63	360.00	44.38	0.00
					19	Materials and Supplies	3	3777.94	2050.36	2269.19	6807.57
2236	**02**	**101**	**01**	**01**		**Total :**		**4472.01**	**2416.63**	**2427.87**	**6812.34**
				02		Supplementary Nutrition Programme - Tribal Area Sub-Plan					
					19	Materials and Supplies	2	62.47	0.00	285.44	0.00
					19	Materials and Supplies	3	236.92	7000.00	699.32	2097.96
2236	**02**	**101**	**01**	**02**		**Total :**		**299.39**	**7000.00**	**984.76**	**2097.96**
				03		Supplementary Nutrition Programme - Special Component Plan for Scheduled Castes					
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
					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 :**		**4771.40**	**9416.63**	**3412.63**	**8910.30**
			02			Saksham Anganwadi and Poshan-National Nutrition Mission					
				01		National Nutrition Mission - General					
					19	Materials and Supplies	2	65.34	0.00	152.20	0.00
					19	Materials and Supplies	3	587.98	0.00	1369.67	2739.34
2236	**02**	**101**	**02**	**01**		**Total :**		**653.32**	**0.00**	**1521.87**	**2739.34**
				02		National Nutrition Mission - Tribal Area Sub-Plan					
					19	Materials and Supplies	2	0.00	100.00	0.00	0.00
					19	Materials and Supplies	3	0.00	1130.43	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2236	**02**	**101**	**02**	**02**		**Total :**		**0.00**	**1230.43**	**0.00**	**0.00**
				03		National Nutrition Mission - Special Component Plan for Scheduled Castes					
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
					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 :**		**653.32**	**1230.43**	**1521.87**	**2739.34**
			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 :**		**5424.72**	**10647.06**	**4934.50**	**11649.64**
						TOTAL : REVENUE		**36205.87**	**43874.21**	**30494.78**	**36431.39**
CAPITAL											
4235						Capital Outlay on Social Security and Welfare					
	02					Social Welfare					
		051				Construction					
			01			Buildings					
					13	Major Works	2	401.41	530.40	530.40	0.00
					14	Minor Works	3	0.00	0.00	0.00	0.00
4235	**02**	**051**	**01**			**Total :**		**401.41**	**530.40**	**530.40**	**0.00**
		102				Child Welfare					
			01			Saksham Anganwadi and Poshan					
				01		Anganwadi Centres					
					13	Major Works	2	137.84	0.00	0.00	529.06
					13	Major Works	3	974.16	74.99	0.00	0.00
4235	**02**	**102**	**01**	**01**		**Total :**		**1112.00**	**74.99**	**0.00**	**529.06**
				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 :**		**1112.00**	**74.99**	**0.00**	**529.06**
			02			Mission Vatsalaya					
				01		Child Protection and Welfare Services					
					13	Major Works	2	3.86	0.00	4.17	0.00
					13	Major Works	3	34.72	0.00	37.49	37.49
4235	**02**	**102**	**02**	**01**		**Total :**		**38.58**	**0.00**	**41.66**	**37.49**
4235	**02**	**102**	**02**			**Total :**		**38.58**	**0.00**	**41.66**	**37.49**
4235	**02**	**102**				**Total :**		**1150.58**	**74.99**	**41.66**	**566.55**
		103				Women Welfare					
			01			Mission Shakti-Sambal					
				01		One Stop Centre					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	120.00	541.96	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4235	**02**	**103**	**01**	**01**		**Total :**		**120.00**	**541.96**	**0.00**	**0.00**
4235	**02**	**103**	**01**			**Total :**		**120.00**	**541.96**	**0.00**	**0.00**
			02			Mission Shakti-Samarthya					
				01		Shaki Niwas					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	21.97	118.65	65.00	0.00
4235	**02**	**103**	**02**	**01**		**Total :**		**21.97**	**118.65**	**65.00**	**0.00**
4235	**02**	**103**	**02**			**Total :**		**21.97**	**118.65**	**65.00**	**0.00**
			03			Other Schemes Funded under Nirbhaya Funds					
					13	Major Works	2	0.00	0.00	140.00	0.00
					13	Major Works	3	0.00	0.00	1260.00	1260.00
4235	**02**	**103**	**03**			**Total :**		**0.00**	**0.00**	**1400.00**	**1260.00**
4235	**02**	**103**				**Total :**		**141.97**	**660.61**	**1465.00**	**1260.00**
4235	**02**					**Total :**		**1693.96**	**1266.00**	**2037.06**	**1826.55**
4235						**Total :**		**1693.96**	**1266.00**	**2037.06**	**1826.55**
						TOTAL : CAPITAL		**1693.96**	**1266.00**	**2037.06**	**1826.55**
						GRAND TOTAL :		**37899.83**	**45140.21**	**32531.84**	**38257.94**
REVENUE (RECOVERY)											
2235		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**37899.83**	**45140.21**	**32531.84**	**38257.94**

Demand No. 44 - Evaluation

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3451		959.84	70.00	1029.84
	CAPITAL			
4059		0.00	217.37	217.37
	Grand Total:	**959.84**	**287.37**	**1247.21**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	831.30	0.00	831.30
02	Wages	8.83	0.00	8.83
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	18.71	0.00	18.71
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	70.00	70.00
45	Training	5.00	0.00	5.00
	Total (REVENUE)	**959.84**	**70.00**	**1029.84**
	CAPITAL			
13	Major Works	0.00	217.37	217.37
	Total (CAPITAL)	**0.00**	**217.37**	**217.37**
	GRAND TOTAL :	**959.84**	**287.37**	**1247.21**

PLANNING AND TRANSFORMATION DEPARTMENT

Demand No. 44 - Evaluation

	Revenue	Capital	Total
Voted :	1029.84	217.37	1247.21

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	382.20	416.32	521.23	360.29
					02	Wages	1	4.22	6.60	5.43	4.67
					03	Travel Expenses	1	13.00	13.00	15.00	5.00
					04	Office Expenses	1	16.00	16.00	26.00	10.00
					06	Rent, Rates and Taxes	1	6.80	7.00	7.00	2.00
					07	Printing and Publications	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	49.65	9.19	27.93	5.61
					17	Maintenance	1	34.94	0.00	0.00	25.00
					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 :**		**511.81**	**473.11**	**607.59**	**417.57**
			02			Subordinate Establishment					
					01	Salaries	1	483.50	563.93	525.20	471.01
					02	Wages	1	3.97	2.99	4.16	4.16
					03	Travel Expenses	1	0.00	0.00	0.00	8.00
					04	Office Expenses	1	5.00	5.00	5.00	11.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	5.00
					16	Motor Vehicles	1	0.00	9.84	9.84	13.10
3451		**092**	**02**			**Total :**		**492.47**	**581.76**	**544.20**	**512.27**
			03			Evaluation Studies					
					07	Printing and Publication	1	30.00	30.00	30.00	30.00
					28	Computerization	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	2	149.78	70.00	70.00	70.00
3451		**092**	**03**			**Total :**		**179.78**	**100.00**	**100.00**	**100.00**
3451		**092**				**Total :**		**1184.06**	**1154.87**	**1251.79**	**1029.84**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3451		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3451						**Total :**		**1184.06**	**1154.87**	**1251.79**	**1029.84**
						TOTAL : REVENUE		**1184.06**	**1154.87**	**1251.79**	**1029.84**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Evaluation					
					13	Major Works	2	249.70	329.54	329.54	217.37
4059	**01**	**051**	**01**			**Total :**		**249.70**	**329.54**	**329.54**	**217.37**
4059						**Total :**		**249.70**	**329.54**	**329.54**	**217.37**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		**249.70**	**329.54**	**329.54**	**217.37**
						GRAND TOTAL :		**1433.76**	**1484.41**	**1581.33**	**1247.21**
REVENUE (RECOVERY)											
3451		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**1433.76**	**1484.41**	**1581.33**	**1247.21**

Demand No. 45 - Co-operation

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2425		2543.80	181.58	2725.38
	CAPITAL			
4059		0.00	467.75	467.75
4216		0.00	0.00	0.00
4425		0.00	0.00	0.00
6425		0.00	0.00	0.00
	Grand Total:	**2543.80**	**649.33**	**3193.13**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,267.31	0.00	2267.31
02	Wages	11.77	0.00	11.77
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	34.72	0.00	34.72
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	150.00	150.00
28	Computerisation	0.00	31.58	31.58
	Total (REVENUE)	**2543.80**	**181.58**	**2725.38**
	CAPITAL			
13	Major Works	0.00	467.75	467.75
18	Investments	0.00	0.00	0.00
53	Loans and Advances	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**467.75**	**467.75**
	GRAND TOTAL :	**2543.80**	**649.33**	**3193.13**

CO-OPERATION DEPARTMENT

Demand No. 45 - Co-operation

	Revenue	Capital	Total
Voted :	2725.38	467.75	3193.13

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2425						Co-Operation					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	827.57	880.67	800.03	815.79
					02	Wages	1	3.02	3.18	1.82	1.20
					03	Travel Expenses	1	12.55	15.27	15.27	15.27
					04	Office Expenses	1	51.51	20.00	31.50	20.00
					06	Rent, Rates and Taxes	1	13.98	14.00	16.08	14.00
					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
					16	Motor Vehicles	1	24.13	27.59	114.68	34.72
					17	Maintenance	1	25.00	0.00	0.00	25.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	15.00	15.00	36.00	15.00
2425		**001**	**01**			**Total :**		**972.76**	**975.71**	**1015.38**	**940.98**
			02			Subordinate Establishment					
					01	Salaries	1	1186.17	1287.98	1360.93	1387.74
					02	Wages	1	12.92	12.72	14.13	9.31
					03	Travel Expenses	1	7.90	5.55	5.55	5.55
					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
2425		**001**	**02**			**Total :**		**1206.99**	**1306.25**	**1380.61**	**1402.60**
		003				Training					
			01			Co-operative Training Centre					
					01	Salaries	1	62.14	67.01	62.55	63.78
					02	Wages	1	1.90	1.95	1.90	1.26
					03	Travel Expenses	1	0.55	0.18	0.18	0.18
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	15.00	15.00	15.00	10.00
2425		**003**	**01**			**Total :**		**79.59**	**84.14**	**79.63**	**75.22**
		101				Audit of Co-operatives					
			01			Audit					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	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					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					28	Computerisation	2	44.37	11.62	3.64	0.00
					28	Computerisation	3	366.12	53.72	32.71	31.58
2425		**105**	**01**	**01**		**Total :**		**410.49**	**65.34**	**36.35**	**31.58**
2425		**105**	**01**			**Total :**		**410.49**	**65.34**	**36.35**	**31.58**
			02			Computerization of Office of RCS					
				01		Computerisation of RCS-90:10					
					28	Computerisation	2	0.80	8.38	0.00	0.00
					28	Computerisation	3	21.65	0.00	0.00	0.00
2425		**105**	**02**	**01**		**Total :**		**22.45**	**8.38**	**0.00**	**0.00**
				02		Computerisation of RCS-100%					
					28	Computerisation	3	7.22	150.00	0.00	0.00
2425		**105**	**02**	**02**		**Total :**		**7.22**	**150.00**	**0.00**	**0.00**
2425		**105**	**02**			**Total :**		**29.67**	**158.38**	**0.00**	**0.00**
2425		**105**				**Total :**		**440.16**	**223.72**	**36.35**	**31.58**
		107				Assistance to Credit Co-operatives					
			01			Credit Co-operatives					
					26	Other Charges	2	5.00	6.00	6.00	5.00
2425		**107**	**01**			**Total :**		**5.00**	**6.00**	**6.00**	**5.00**
		108				Assistance to Other Co-operatives					
			01			Other Co-operatives					
					26	Other Charges	2	140.00	144.00	144.00	0.00
					26	Other Charges	3	10.07	0.00	0.00	0.00
2425		**108**	**01**			**Total :**		**150.07**	**144.00**	**144.00**	**0.00**
			02			Integrated Co-operative Development Programme					
					26	Other Charges	2	0.00	0.00	0.00	120.00
					26	Other Charges	7	10.07	0.00	0.00	0.00
2425		**108**	**02**			**Total :**		**10.07**	**0.00**	**0.00**	**120.00**
			03			Marketing and Consumer Federation					
					09	Grant-in-Aid	1	150.00	150.00	150.00	150.00
2425		**108**	**03**			**Total :**		**150.00**	**150.00**	**150.00**	**150.00**
2425		**108**				**Total :**		**310.14**	**294.00**	**294.00**	**270.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2425		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2425						**Total :**		**3014.64**	**2889.82**	**2811.97**	**2725.38**
						TOTAL : REVENUE		**3014.64**	**2889.82**	**2811.97**	**2725.38**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Co-operation					
					13	Major Works	2	95.20	130.00	130.00	467.75
4059	**01**	**051**	**01**			**Total :**		**95.20**	**130.00**	**130.00**	**467.75**
4059						**Total :**		**95.20**	**130.00**	**130.00**	**467.75**
4216						Capital Outlay on Housing					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Co-operation					
					13	Major Works	2	0.00	10.00	10.00	0.00
4216	**01**	**106**	**01**			**Total :**		**0.00**	**10.00**	**10.00**	**0.00**
4216						**Total :**		**0.00**	**10.00**	**10.00**	**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		**95.20**	**140.00**	**140.00**	**467.75**
						GRAND TOTAL :		**3109.84**	**3029.82**	**2951.97**	**3193.13**
REVENUE (RECOVERY)											
2425		911	01		47	Deduct Recoveries	1	-7.60	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-7.60**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**3102.24**	**3029.82**	**2951.97**	**3193.13**

Demand No. 46 - Statistics

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3454		5476.80	80.00	5556.80
	CAPITAL			
5475		0.00	391.18	391.18
	Grand Total:	**5476.80**	**471.18**	**5947.98**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	5,265.89	0.00	5265.89
02	Wages	24.10	0.00	24.10
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	0.00	60.00
16	Motor Vehicles	16.56	0.00	16.56
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	0.00	0.00
28	Computerization	10.00	0.00	10.00
31	Other Administrative Expenses	0.00	80.00	80.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**5476.80**	**80.00**	**5556.80**
	CAPITAL			
13	Major Works	0.00	391.18	391.18
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**391.18**	**391.18**
	GRAND TOTAL :	**5476.80**	**471.18**	**5947.98**

PLANNING AND TRANSFORMATION DEPARTMENT

Demand No. 46 - Statistics

	Revenue	Capital	Total
Voted :	5556.80	391.18	5947.98

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
3454						Census Survey and Statistics					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3454		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Census					
		001				Direction and Administration					
			01			Economic Census					
					26	Other Charges	1	0.00	0.00	0.00	0.00
3454	**01**	**001**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	02					Surveys and Statistics					
		111				Vital Statistics					
			01			Direction					
					01	Salaries	1	1535.36	1609.22	1754.23	1846.50
					02	Wages	1	4.44	4.48	5.31	5.31
					03	Travel Expenses	1	13.00	11.73	13.59	11.73
					04	Office Expenses	1	26.25	26.25	26.25	26.25
					06	Rent, Rates and Taxes	1	7.50	7.50	10.00	7.50
					07	Printing and Publications	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	74.51	22.54	63.64	16.56
					17	Maintenance	1	25.00	31.55	31.55	25.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					28	Computerization	1	0.00	0.00	15.00	10.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	2	85.00	50.00	50.00	80.00
					45	Training	1	10.00	10.00	10.00	10.00
3454	**02**	**111**	**01**			**Total :**		**1781.06**	**1773.27**	**1979.57**	**2038.85**
			02			Subordinate Establishment					
					01	Salaries	1	2347.78	2524.50	2466.30	2596.03
					02	Wages	1	19.64	19.62	18.79	18.79
					03	Travel Expenses	1	18.47	19.77	22.91	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 :**		**2385.89**	**2563.89**	**2508.00**	**2634.59**
			03			Registration of Births and Deaths					
					01	Salaries	1	296.52	335.00	306.80	322.95
					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	60.00	60.00	109.00	60.00
					16	Motor Vehicles	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
3454	**02**	**111**	**03**			**Total :**		**356.52**	**395.00**	**415.80**	**382.95**
			04			Other Schemes					
					01	Salaries	1	608.21	665.28	475.41	500.41
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
3454	**02**	**111**	**04**			**Total :**		**608.21**	**665.28**	**475.41**	**500.41**
			05			Support for Statistical Strengthening					
					07	Printing and Publications	2	99.48	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
3454	**02**	**111**	**05**			**Total :**		**99.48**	**0.00**	**0.00**	**0.00**
			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**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
3454	**02**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3454						**Total :**		**5231.16**	**5397.44**	**5378.78**	**5556.80**
						TOTAL : REVENUE		**5231.16**	**5397.44**	**5378.78**	**5556.80**
CAPITAL											
5475						Capital Outlay on Other General Economic Services					
		112				Statistics					
			01			Construction					
					13	Major Works	2	235.00	360.00	360.00	391.18
					14	Minor Works	2	0.00	0.00	0.00	0.00
5475		**112**	**01**			**Total :**		**235.00**	**360.00**	**360.00**	**391.18**
5475						**Total :**		**235.00**	**360.00**	**360.00**	**391.18**
						TOTAL : CAPITAL		**235.00**	**360.00**	**360.00**	**391.18**
						GRAND TOTAL :		**5466.16**	**5757.44**	**5738.78**	**5947.98**
REVENUE (RECOVERY)											
3454		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
3454	02	911	01		47	Deduct Recoveries	1	-0.30	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.30**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5465.86**	**5757.44**	**5738.78**	**5947.98**

Demand No. 47 - Legal Metrology and Consumer Protection

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3475		1214.47	100.00	1314.47
	CAPITAL			
4059		0.00	162.75	162.75
	Grand Total:	**1214.47**	**262.75**	**1477.22**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	951.55	0.00	951.55
02	Wages	24.92	0.00	24.92
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
05	Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	14.00	0.00	14.00
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	12.20	0.00	12.20
17	Maintenance	25.00	0.00	25.00
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)	**1214.47**	**100.00**	**1314.47**
	CAPITAL			
13	Major Works	0.00	162.75	162.75
	Total (CAPITAL)	**0.00**	**162.75**	**162.75**
	GRAND TOTAL :	**1214.47**	**262.75**	**1477.22**

LEGAL METROLOGY AND CONSUMER PROTECTION DEPARTMENT

Demand No. 47 - Legal Metrology and Consumer Protection

	Revenue	Capital	Total
Voted :	1314.47	162.75	1477.22

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	363.31	367.72	398.00	319.72
					02	Wages	1	16.49	25.04	25.04	24.92
					03	Travel Expenses	1	10.00	10.00	12.00	10.00
					04	Office Expenses	1	13.50	13.50	48.50	13.50
					05	Professional and Special Services	1	0.00	0.00	2.20	0.00
					06	Rent, Rates and Taxes	1	12.00	14.00	14.00	14.00
					07	Printing and Publication	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	36.09	9.88	11.22	7.80
					17	Maintenance	1	20.00	20.00	20.00	25.00
					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	50.00	95.20	95.20	100.00
					45	Training	1	10.00	10.00	10.00	10.00
3475		**106**	**01**			**Total :**		**531.39**	**565.34**	**636.16**	**524.94**
			02			Subordinate Establishment					
					01	Salaries	1	613.15	623.71	609.11	609.11
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	4.99	5.00	6.00	5.00
					04	Office Expenses	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	4.00	4.00	4.00	3.00
3475		**106**	**02**			**Total :**		**627.14**	**637.71**	**624.11**	**622.11**
			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	0.00	0.00	0.00	0.00
3475		**106**	**05**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			06			State Consumer Dispute Redressal Commission and District Consumer Fora					
					01	Salaries	1	3.84	5.10	3.76	3.76
					09	Grant-in-Aid	1	100.00	100.00	128.00	100.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
					16	Motor Vehicles	1	0.80	0.80	0.80	0.70
					26	Other Charges	2	50.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3475		**106**	**06**			**Total :**		**154.64**	**105.90**	**132.56**	**104.46**
			07			Nagaland State Consumer Helpline					
					01	Salaries	1	20.86	21.60	18.96	18.96
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	1.50	1.50	1.50	1.50
					16	Motor Vehicles	1	0.80	0.80	0.80	0.70
					26	Other Charges	3	0.00	0.00	0.00	0.00
3475		**106**	**07**			**Total :**		**23.16**	**23.90**	**21.26**	**21.16**
			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 :**		**1378.13**	**1374.65**	**1455.89**	**1314.47**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3475		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3475						**Total :**		**1378.13**	**1374.65**	**1455.89**	**1314.47**
						TOTAL : REVENUE		**1378.13**	**1374.65**	**1455.89**	**1314.47**
CAPITAL											
4059						Capital Outlay on Public Works					
	80					General					
		051				Construction					
			01			Works under Legal Metrology and Consumer Protection					
					13	Major Works	2	70.00	144.80	144.80	162.75
					13	Major Works	3	0.00	0.00	0.00	0.00
4059	**80**	**051**	**01**			**Total :**		**70.00**	**144.80**	**144.80**	**162.75**
4059						**Total :**		**70.00**	**144.80**	**144.80**	**162.75**
						TOTAL : CAPITAL		**70.00**	**144.80**	**144.80**	**162.75**
						GRAND TOTAL :		**1448.13**	**1519.45**	**1600.69**	**1477.22**
REVENUE (RECOVERY)											
3475		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**1448.13**	**1519.45**	**1600.69**	**1477.22**

Demand No. 48 - Agriculture

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2401		9208.79	42594.93	51803.72
2415		1389.07	0.00	1389.07
	CAPITAL			
4401		0.00	600.16	600.16
4408		0.00	494.96	494.96
	Grand Total:	**10597.86**	**43690.05**	**54287.91**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	9,948.41	0.00	9948.41
02	Wages	43.14	0.00	43.14
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	275.00	0.00	275.00
10	Scholarship and Stipend	40.00	0.00	40.00
15	Machinery and Equipment	0.00	7,943.25	7943.25
16	Motor Vehicles	71.31	0.00	71.31
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	34,651.68	34651.68
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**10597.86**	**42594.93**	**53192.79**
	CAPITAL			
13	Major Works	0.00	1,095.12	1095.12
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**	**1095.12**	**1095.12**
	GRAND TOTAL :	**10597.86**	**43690.05**	**54287.91**

AGRICULTURE DEPARTMENT

Demand No. 48 - Agriculture

	Revenue	Capital	Total
Voted :	53192.79	1095.12	54287.91

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	3031.32	2880.13	3231.02	3411.38
					02	Wages	1	43.99	45.02	45.76	31.96
					03	Travel Expenses	1	25.94	14.46	14.46	14.46
					04	Office Expenses	1	8.95	8.95	8.95	8.95
					05	Professional and Special Services	1	10.50	0.00	515.76	0.00
					06	Rent, Rates and Taxes	1	13.50	8.50	13.50	8.50
					16	Motor Vehicles	1	68.69	34.33	62.44	48.14
					17	Maintenance	1	30.00	200.00	200.00	150.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		**001**	**01**			**Total :**		**3232.89**	**3191.39**	**4091.89**	**3673.39**
			02			Subordinate Establishment					
					01	Salaries	1	3248.67	3260.44	3376.57	3565.06
					02	Wages	1	16.59	16.75	16.01	11.18
					03	Travel Expenses	1	8.99	13.91	13.91	13.91
					04	Office Expenses	1	6.74	6.74	6.74	6.74
					06	Rent, Rates and Taxes	1	1.50	1.50	1.50	1.50
					16	Motor Vehicles	1	5.24	5.24	5.24	15.24
2401		**001**	**02**			**Total :**		**3287.73**	**3304.58**	**3419.97**	**3613.63**
			03			Agriculture Marketing and Quality Control					
					01	Salaries	1	0.00	158.58	0.00	0.00
					03	Travel Expenses	1	0.00	1.23	1.23	1.23
					04	Office Expenses	1	0.72	0.72	0.72	0.72
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		**001**	**03**			**Total :**		**0.72**	**160.53**	**1.95**	**1.95**
			04			Nagaland State Agriculture Marketing Board					
					09	Grant-in-Aid	1	317.50	250.00	342.31	275.00
2401		**001**	**04**			**Total :**		**317.50**	**250.00**	**342.31**	**275.00**
			05			High Yielding Varieties Programme					
					01	Salaries	1	0.00	118.94	0.00	0.00
					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 :**		**1.17**	**120.99**	**2.05**	**2.05**
2401		**001**				**Total :**		**6840.01**	**7027.49**	**7858.17**	**7566.02**
		103				Seeds					
			01			Seed Farms					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	539.32	510.25	513.62	542.29
					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
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2401		**103**	**01**			**Total :**		**539.90**	**511.18**	**514.55**	**543.22**
			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	100.00	100.00	100.00	0.00
2401		**103**	**03**			**Total :**		**100.00**	**100.00**	**100.00**	**0.00**
2401		**103**				**Total :**		**639.90**	**611.18**	**614.55**	**543.22**
		104				Agricultural Farms					
			01			Farm Mechanisation					
				01		Farm Mechanisation - General					
					15	Machinery and Equipment	2	67.12	0.00	116.57	0.00
					15	Machinery and Equipment	3	604.00	0.00	1049.08	1257.25
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	1257.25	0.00	0.00
2401		**104**	**01**	**01**		**Total :**		**671.12**	**1257.25**	**1165.65**	**1257.25**
				02		Farm Mechanisation - Tribal Area Sub-Plan					
					15	Machinery and Equipment	2	429.45	192.00	676.55	0.00
					15	Machinery and Equipment	3	3865.00	6494.00	6088.92	6686.00
2401		**104**	**01**	**02**		**Total :**		**4294.45**	**6686.00**	**6765.47**	**6686.00**
				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 :**		**4965.57**	**7943.25**	**7931.12**	**7943.25**
			02			Demonstration Farms					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.24	0.24	0.24
					04	Office Expenses	1	0.41	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 :**		**0.41**	**0.65**	**0.65**	**0.65**
		105				Manures and Fertilizers					
			01			Establishment of Manures and Fertilizers					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.13	0.13	0.13
					04	Office Expenses	1	0.33	0.33	0.33	0.33
2401		**105**	**01**			**Total :**		**0.33**	**0.46**	**0.46**	**0.46**
		107				Plant Protection					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Demonstration and Supply of Protection Chemicals and Equipment					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.54	0.54	0.54
					04	Office Expenses	1	0.44	0.52	0.52	0.52
					16	Motor Vehicles	1	0.87	0.87	0.87	0.87
2401		**107**	**01**			**Total :**		**1.31**	**1.93**	**1.93**	**1.93**
		108				Commercial Crops					
			01			Sugarcane Development and Research					
					01	Salaries	1	316.36	326.41	339.51	358.46
					02	Wages	1	0.00	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 :**		**321.28**	**331.80**	**344.90**	**363.85**
			02			National Food Security Mission					
				01		National Food Security Mission - General					
					26	Other Charges	2	16.97	0.00	30.49	0.00
					26	Other Charges	3	152.71	710.00	274.35	240.36
2401		**108**	**02**	**01**		**Total :**		**169.68**	**710.00**	**304.84**	**240.36**
				02		National Food Security Mission - Tribal Area Sub-Plan					
					26	Other Charges	2	108.34	72.00	194.99	0.00
					26	Other Charges	3	974.91	1065.00	1754.90	1537.41
2401		**108**	**02**	**02**		**Total :**		**1083.25**	**1137.00**	**1949.89**	**1537.41**
				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 :**		**1252.93**	**1847.00**	**2254.73**	**1777.77**
			03			Sub Mission on Seeds and Planting Materials-Seed Village					
				01		Seeds and Planting Materials-General					
					26	Other Charges	2	2.90	0.00	0.00	0.00
					26	Other Charges	3	25.99	75.00	63.38	0.00
2401		**108**	**03**	**01**		**Total :**		**28.89**	**75.00**	**63.38**	**0.00**
				02		Seeds and Planting Materials-Tribal Area Sub-Plan					
					26	Other Charges	2	18.00	18.00	13.55	0.00
					26	Other Charges	3	162.00	225.00	121.95	0.00
2401		**108**	**03**	**02**		**Total :**		**180.00**	**243.00**	**135.50**	**0.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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 :**		**208.89**	**318.00**	**198.88**	**0.00**
			04			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	378.00	572.05	304.98	0.00
2401		**108**	**04**	**01**		**Total :**		**378.00**	**572.05**	**304.98**	**0.00**
				02		Mission Organic Value Chain (TSP)					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	2419.99	3677.95	1950.77	0.00
2401		**108**	**04**	**02**		**Total :**		**2419.99**	**3677.95**	**1950.77**	**0.00**
				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**	**04**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**108**	**04**			**Total :**		**2797.99**	**4250.00**	**2255.75**	**0.00**
			05			National Project on Agro-Forestry					
				01		Agro-Forestry-General					
					26	Other Charges	2	1.34	0.00	10.21	0.00
					26	Other Charges	3	12.00	97.50	91.82	0.00
2401		**108**	**05**	**01**		**Total :**		**13.34**	**97.50**	**102.03**	**0.00**
				02		Agro-Forestry-Tribal Area Sub-Plan					
					26	Other Charges	2	9.80	36.00	55.80	0.00
					26	Other Charges	3	88.00	652.50	502.15	0.00
2401		**108**	**05**	**02**		**Total :**		**97.80**	**688.50**	**557.95**	**0.00**
				03		Agro-Forestry-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**	**05**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**108**	**05**			**Total :**		**111.14**	**786.00**	**659.98**	**0.00**
			06			National Mission on Natural Farming					
				01		National Mission on Natural Farming - General Component					
					26	Other Charges	2	0.10	0.00	12.80	0.00
					26	Other Charges	3	0.87	157.32	115.16	227.59
2401		**108**	**06**	**01**		**Total :**		**0.97**	**157.32**	**127.96**	**227.59**
				02		Natinal Mission on Natural Farming - Tribal Area Sub-Plan					
					26	Other Charges	2	0.64	18.00	85.63	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	5.80	629.26	770.66	1523.08
2401		**108**	**06**	**02**		**Total :**		**6.44**	**647.26**	**856.29**	**1523.08**
				03		Natinal Mission on Natural Farming - 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**	**06**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**108**	**06**			**Total :**		**7.41**	**804.58**	**984.25**	**1750.67**
			07			Mission for Aatmanirbharta in Pulses -100% CSS					
				01		Mission for Aatmanirbharta in Pulses - General					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		**108**	**07**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Mission for Aatmanirbharta in Pulses - Tribal Area Sub-Plan					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		**108**	**07**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Mission for Aatmanirbharta in Pulses - Special Component Plan for Schedule Caste					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		**108**	**07**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**108**	**07**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			08			Mission for Aatmanirbharta in Pulses - 90:10					
				01		Mission for Aatmanirbharta in Pulses - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	75.11
2401		**108**	**08**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**75.11**
				02		Mission for Aatmanirbharta in Pulses - 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	480.49
2401		**108**	**08**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**480.49**
				03		Mission for Aatmanirbharta in Pulses - Special Component Plan for Schedule Caste					
					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**	**08**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**108**	**08**			**Total :**		**0.00**	**0.00**	**0.00**	**555.60**
		109				Extension and Farmers' Training					
			01			Farmers' Training					
					01	Salaries	1	0.00	219.41	0.00	0.00
					03	Travel Expenses	1	0.00	0.50	0.50	0.50
					04	Office Expenses	1	0.61	0.61	0.61	0.61
					45	Training	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					45	Training	2	300.00	0.00	0.00	0.00
2401		**109**	**01**			**Total :**		**300.61**	**220.52**	**1.11**	**1.11**
			02			Agriculture Information and Publicity					
					01	Salaries	1	88.16	97.48	120.85	127.60
					03	Travel Expenses	1	0.00	0.19	0.19	0.19
					04	Office Expenses	1	1.66	1.66	1.66	1.66
					07	Printing and Publication	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.27	0.27	0.27	0.27
2401		**109**	**02**			**Total :**		**90.09**	**99.60**	**122.97**	**129.72**
			03			National Mission on Agriculture Extension and Technology					
				01		National Mission on Agriculture Extension and Technology					
					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**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Support to State Extension Programme for Extension Reforms - General					
					26	Other Charges	2	15.50	0.00	37.93	0.00
					26	Other Charges	3	139.36	562.50	341.38	394.14
2401		**109**	**03**	**02**		**Total :**		**154.86**	**562.50**	**379.31**	**394.14**
				03		Support to State Extension Programme for Extension Reforms - Tribal Area Sub-Plan					
					26	Other Charges	2	106.76	72.00	242.63	0.00
					26	Other Charges	3	960.64	1687.50	2183.62	2521.13
2401		**109**	**03**	**03**		**Total :**		**1067.40**	**1759.50**	**2426.25**	**2521.13**
				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 :**		**1222.26**	**2322.00**	**2805.56**	**2915.27**
			04			Dharti Aaba Janjatiya Gran Utarkarsh Abhiyan					
				01		Dharti Aaba Janjatiya Gran Utarkarsh Abhiyan-General Component					
					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**	**04**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Dharti Aaba Janjatiya Gran Utarkarsh 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	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2401		**109**	**04**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Dharti Aaba Janjatiya Gran Utarkarsh Abhiyan - Special Component Plan for Scheduled Caste					
					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**	**04**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**109**	**04**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		111				Agricultural Economics and Statistics					
			01			Agriculture Census and Statistics					
					01	Salaries	1	0.00	66.60	0.00	0.00
					03	Travel Expenses	1	0.00	0.76	0.76	0.76
2401		**111**	**01**			**Total :**		**0.00**	**67.36**	**0.76**	**0.76**
		113				Agricultural Engineering					
			01			Superintendence					
					01	Salaries	1	531.02	562.41	568.09	599.80
					03	Travel Expenses	1	0.00	0.39	0.39	0.39
					04	Office Expenses	1	0.61	0.61	0.61	0.61
					16	Motor Vehicles	1	0.27	0.27	0.27	0.27
					17	Maintenance	1	0.00	0.00	0.00	0.00
2401		**113**	**01**			**Total :**		**531.90**	**563.68**	**569.36**	**601.07**
		114				Development of Oil Seeds					
			01			Edible Oil-Oil Seeds					
				01		Edible Oil-Oil Seeds - General					
					26	Other Charges	2	11.31	0.00	19.83	0.00
					26	Other Charges	3	101.75	121.49	178.39	0.00
2401		**114**	**01**	**01**		**Total :**		**113.06**	**121.49**	**198.22**	**0.00**
				02		Edible Oil-Oil Seeds - Tribal Area Sub-Plan					
					26	Other Charges	2	90.05	36.00	137.89	0.00
					26	Other Charges	3	810.47	778.51	1241.12	0.00
2401		**114**	**01**	**02**		**Total :**		**900.52**	**814.51**	**1379.01**	**0.00**
				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 :**		**1013.58**	**936.00**	**1577.23**	**0.00**
			02			Edible Oil-Oil Palm					
				01		Edible Oil-Oil Palm - General					
					26	Other Charges	2	57.34	168.00	93.23	0.00
					26	Other Charges	3	516.00	5091.25	838.95	813.30
2401		**114**	**02**	**01**		**Total :**		**573.34**	**5259.25**	**932.18**	**813.30**
				02		Edible Oil-Oil Palm - Tribal Area Sub-Plan					
					26	Other Charges	2	365.67	0.00	596.25	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	3291.00	0.00	5366.25	5186.70
2401		**114**	**02**	**02**		**Total :**		**3656.67**	**0.00**	**5962.50**	**5186.70**
				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 :**		**4230.01**	**5259.25**	**6894.68**	**6000.00**
			03			Edible Oil- Oil Seeds (100%)					
				01		Edible Oil- Oil Seeds - General					
					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	958.80
2401		**114**	**03**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**958.80**
				02		Edible Oil- Oil Seeds - Tribal Area Sub-Plan					
					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
2401		**114**	**03**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Edible Oil- Oil Seeds - Scheduled Castes					
					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
2401		**114**	**03**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**114**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**958.80**
			04			Edible Oil- Oil Palm (100%)					
				01		Edible Oil- Oil Palm - General					
					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
2401		**114**	**04**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Edible Oil- Oil Palm - Tribal Area Sub-Plan					
					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
2401		**114**	**04**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Edible Oil- Oil Palm - Scheduled Castes					
					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
2401		**114**	**04**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401		**114**	**04**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		119				Horticulture and Vegetable Crops					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Rainfed Area Development Programme					
				01		Rainfed Area Development Programme - General					
					26	Other Charges	2	15.12	0.00	24.65	0.00
					26	Other Charges	3	136.00	192.95	221.86	236.74
2401		**119**	**01**	**01**		**Total :**		**151.12**	**192.95**	**246.51**	**236.74**
				02		Rainfed Area Development Programme - Tribal Area Sub-Plan					
					26	Other Charges	2	96.00	48.00	167.63	0.00
					26	Other Charges	3	864.00	1225.80	1508.64	1513.26
2401		**119**	**01**	**02**		**Total :**		**960.00**	**1273.80**	**1676.27**	**1513.26**
				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 :**		**1111.12**	**1466.75**	**1922.78**	**1750.00**
			02			Rashtriya Krishi Vikas Yojana (RKVY)					
				01		Rashtriya Krishi Vikas Yojana - General					
					26	Other Charges	2	99.23	0.00	54.42	0.00
					26	Other Charges	3	893.00	592.88	489.72	1162.49
2401		**119**	**02**	**01**		**Total :**		**992.23**	**592.88**	**544.14**	**1162.49**
				02		Rashtriya Krishi Vikas Yojana - Tribal Area Sub-Plan					
					26	Other Charges	2	634.56	240.00	277.03	0.00
					26	Other Charges	3	5711.00	3112.67	2493.28	7448.51
2401		**119**	**02**	**02**		**Total :**		**6345.56**	**3352.67**	**2770.31**	**7448.51**
				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 :**		**7337.79**	**3945.55**	**3314.45**	**8611.00**
			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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
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**
			04			Pradhan Mantri Krishi Sinchai Yojana					
				01		Per Drop More Crop - General					
					26	Other Charges	2	87.23	0.00	80.70	0.00
					26	Other Charges	3	559.45	1457.81	726.28	813.30
2401		**119**	**04**	**01**		**Total :**		**646.68**	**1457.81**	**806.98**	**813.30**
				02		Per Drop More Crop - Tribal Area Sub-Plan					
					26	Other Charges	2	413.12	240.00	428.97	0.00
					26	Other Charges	3	3718.00	4373.44	3860.72	5186.70
2401		**119**	**04**	**02**		**Total :**		**4131.12**	**4613.44**	**4289.69**	**5186.70**
				03		Per Drop More Crop - 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 :**		**4777.80**	**6071.25**	**5096.67**	**6000.00**
			05			Paramparagat Krishi Vikas Yojana					
				01		Paramparagat Krishi Vikas Yojana - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	224.91
2401		**119**	**05**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**224.91**
				02		Paramparagat Krishi Vikas 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	1441.09
2401		**119**	**05**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**1441.09**
				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**	**0.00**	**0.00**	**1666.00**
			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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2401		**119**	**06**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			07			Crop Diversification Programme					
				01		Crop Diversification Programme - General					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	225.00
2401		**119**	**07**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**225.00**
				02		Crop Diversification Programme-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	1441.67
2401		**119**	**07**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**1441.67**
2401		**119**	**07**			**Total :**		**0.00**	**0.00**	**0.00**	**1666.67**
2401		**119**				**Total :**		**13226.71**	**11483.55**	**10333.90**	**19693.67**
		131				Technological Advancement					
			01			National e-Governance Plan in Agriculture					
				01		Digital Agriculture - General					
					26	Other Charges	2	0.89	60.00	28.44	0.00
					26	Other Charges	3	8.00	5318.54	255.86	999.90
2401		**131**	**01**	**01**		**Total :**		**8.89**	**5378.54**	**284.30**	**999.90**
				02		Digital Agriculture - Tribal Area Sub-Plan					
					26	Other Charges	2	6.45	0.00	181.86	0.00
					26	Other Charges	3	58.00	0.00	1636.61	0.00
2401		**131**	**01**	**02**		**Total :**		**64.45**	**0.00**	**1818.47**	**0.00**
				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 :**		**73.34**	**5378.54**	**2102.77**	**999.90**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2401		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2401						**Total :**		**37835.67**	**50252.84**	**47513.71**	**51803.72**
2415						Agriculture Research and Education					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2415		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Crop Husbandry					
		004				Research					
			01			Chemistry Laboratory					
					01	Salaries	1	291.93	308.06	290.96	307.20
					03	Travel Expenses	1	0.00	0.18	0.18	0.18

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					04	Office Expenses	1	0.36	0.36	0.36	0.36
					16	Motor Vehicles	1	0.83	0.83	0.83	0.83
2415	**01**	**004**	**01**			**Total :**		**293.12**	**309.43**	**292.33**	**308.57**
			02			State Agriculture Research Station					
					01	Salaries	1	354.20	320.24	342.16	361.26
					03	Travel Expenses	1	0.00	0.36	0.36	0.36
					04	Office Expenses	1	0.93	0.93	0.93	0.93
2415	**01**	**004**	**02**			**Total :**		**355.13**	**321.53**	**343.45**	**362.55**
			03			Plant Protection Laboratory					
					01	Salaries	1	161.83	169.30	185.70	196.07
					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 :**		**161.83**	**169.30**	**185.70**	**196.07**
		277				Education					
			01			Integrated Extension Training Centre					
					01	Salaries	1	406.31	393.41	453.95	479.29
					03	Travel Expenses	1	0.00	0.41	0.41	0.41
					04	Office Expenses	1	1.70	1.70	1.70	1.70
					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 :**		**408.49**	**396.00**	**456.54**	**481.88**
			02			Agriculture Education					
					10	Scholarship and Stipend	1	40.00	40.00	55.00	40.00
					45	Training	1	0.00	0.00	0.00	0.00
2415	**01**	**277**	**02**			**Total :**		**40.00**	**40.00**	**55.00**	**40.00**
2415						**Total :**		**1258.57**	**1236.26**	**1333.02**	**1389.07**
						TOTAL : REVENUE		**39094.24**	**51489.10**	**48846.73**	**53192.79**
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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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					
					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**
			02			Mission Organic Value ChainDevelopment in NER, CSS					
				01		Mission Organic Value Chain Development in NER (General Component)					
					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**	**02**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Mission Organic Value Chain Development in NER (TSP Component)					
					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**	**02**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Mission Organic Value Chain Development in NER (ST Component)					
					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**	**02**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4401		**108**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		119				Horticulture and Vegetable Crops					
			01			Agriculture Link Roads					
				01		Agriculture Link Roads					
					13	Major Works	2	868.17	724.84	2499.67	600.16
4401		**119**	**01**	**01**		**Total :**		**868.17**	**724.84**	**2499.67**	**600.16**
				02		Special Central Assistance					
					13	Major Works	2	0.00	0.00	0.00	0.00
4401		**119**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4401		**119**	**01**			**Total :**		**868.17**	**724.84**	**2499.67**	**600.16**
			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	100.00	280.00	280.00	0.00
4401		**119**	**03**			**Total :**		**100.00**	**280.00**	**280.00**	**0.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4401		**119**				**Total :**		**968.17**	**1004.84**	**2779.67**	**600.16**
4401						**Total :**		**968.17**	**1004.84**	**2779.67**	**600.16**
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	0.00	150.00	150.00	494.96
4408	**02**	**101**	**01**			**Total :**		**0.00**	**150.00**	**150.00**	**494.96**
4408						**Total :**		**0.00**	**150.00**	**150.00**	**494.96**
						TOTAL : CAPITAL		**968.17**	**1154.84**	**2929.67**	**1095.12**
						GRAND TOTAL :		**40062.41**	**52643.94**	**51776.40**	**54287.91**
REVENUE (RECOVERY)											
2401		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2415		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**40062.41**	**52643.94**	**51776.40**	**54287.91**

Demand No. 49 - Soil and Water Conservation

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2402		5434.32	1615.00	7049.32
2415		181.62	15.00	196.62
	CAPITAL			
4402		0.00	467.06	467.06
	Grand Total:	**5615.94**	**2097.06**	**7713.00**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	5,452.72	0.00	5452.72
02	Wages	38.92	0.00	38.92
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
14	Minor Works	0.00	190.00	190.00
16	Motor Vehicles	41.80	0.00	41.80
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	1,425.00	1425.00
45	Training	0.00	15.00	15.00
	Total (REVENUE)	**5615.94**	**1630.00**	**7245.94**
	CAPITAL			
13	Major Works	0.00	129.56	129.56
26	Other Charges	0.00	337.50	337.50
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**467.06**	**467.06**
	GRAND TOTAL :	**5615.94**	**2097.06**	**7713.00**

SOIL AND WATER CONSERVATION DEPARTMENT

Demand No. 49 - Soil and Water Conservation

	Revenue	Capital	Total
	0.00	129.56	129.56
Voted :	7245.94	337.50	7583.44

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	683.91	750.00	540.78	590.50
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	19.84	10.00	10.00	10.00
					04	Office Expenses	1	10.00	10.00	15.00	15.00
					06	Rent, Rates and Taxes	1	7.50	7.50	7.50	7.50
					16	Motor Vehicles	1	101.88	22.00	40.74	26.80
					17	Maintenance	1	75.00	17.48	17.48	25.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		**001**	**01**			**Total :**		**898.13**	**816.98**	**631.50**	**674.80**
			02			Subordinate Establishment					
					01	Salaries	1	3828.87	3800.00	3958.50	4280.50
					02	Wages	1	39.46	53.24	53.24	38.92
					03	Travel Expenses	1	5.15	15.00	15.00	15.00
					04	Office Expenses	1	15.00	15.00	15.00	10.00
					16	Motor Vehicles	1	15.00	15.00	15.00	15.00
					17	Maintenance	1	15.00	0.00	0.00	0.00
2402		**001**	**02**			**Total :**		**3918.48**	**3898.24**	**4056.74**	**4359.42**
2402		**001**				**Total :**		**4816.61**	**4715.22**	**4688.24**	**5034.22**
		101				Soil Survey and Testing					
			01			Survey and Testing					
					01	Salaries	1	358.06	300.00	377.48	400.10
					14	Minor Works	2	10.00	13.00	13.00	11.00
2402		**101**	**01**			**Total :**		**368.06**	**313.00**	**390.48**	**411.10**
			02			National Mission for Sustainable Agriculture					
				01		Soil Health Card - General					
					26	Other Charges	2	18.23	12.00	17.87	0.00
					26	Other Charges	3	164.00	226.98	205.00	189.28
2402		**101**	**02**	**01**		**Total :**		**182.23**	**238.98**	**222.87**	**189.28**
				02		Soil Health Card - Tribal Area Sub-Plan					
					26	Other Charges	2	115.12	63.00	114.55	0.00
					26	Other Charges	3	1036.00	1574.41	1315.75	1210.72
2402		**101**	**02**	**02**		**Total :**		**1151.12**	**1637.41**	**1430.30**	**1210.72**
				03		Soil Health Card - 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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2402		**101**	**02**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2402		**101**	**02**			**Total :**		**1333.35**	**1876.39**	**1653.17**	**1400.00**
		102				Soil Conservation					
			01			Creation of Nurseries					
					14	Minor Works	2	5.00	5.00	5.00	5.00
2402		**102**	**01**			**Total :**		**5.00**	**5.00**	**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	30.00	30.00	20.00
2402		**102**	**02**			**Total :**		**30.00**	**30.00**	**30.00**	**20.00**
			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	15.00	20.00	20.00	15.00
2402		**103**	**01**			**Total :**		**15.00**	**20.00**	**20.00**	**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	2	5.00	5.00	5.00	5.00
2402		**103**	**03**			**Total :**		**5.00**	**5.00**	**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					
					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					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		**103**	**06**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			07			Mechanised Land Development					
					14	Minor Works	2	15.00	12.00	12.00	9.00
2402		**103**	**07**			**Total :**		**15.00**	**12.00**	**12.00**	**9.00**
			08			Integrated Land Development					
					14	Minor Works	2	0.00	100.00	100.00	150.00
2402		**103**	**08**			**Total :**		**0.00**	**100.00**	**100.00**	**150.00**
			09			Organic Farming and Vermi Composting					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					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.					
					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	0.00	0.00	74.34	0.00
					26	Other Charges	3	0.00	0.00	173.45	0.00
2402		**103**	**11**			**Total :**		**0.00**	**0.00**	**247.79**	**0.00**
2402		**103**				**Total :**		**35.00**	**137.00**	**384.79**	**179.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2402		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2402						**Total :**		**6588.02**	**7076.61**	**7151.68**	**7049.32**
2415						Agriculture Research Education					
	02					Soil and Water Conservation					
		004				Research					
			01			Research Establishment					
					01	Salaries	1	155.57	92.63	171.30	181.62
					26	Other Charges	1	0.00	0.00	0.00	0.00
2415	**02**	**004**	**01**			**Total :**		**155.57**	**92.63**	**171.30**	**181.62**
		277				Education and Training					
			01			Training Centre					
					45	Training	1	0.00	0.00	0.00	0.00
					45	Training	2	20.00	15.00	15.00	15.00
2415	**02**	**277**	**01**			**Total :**		**20.00**	**15.00**	**15.00**	**15.00**
2415	**02**					**Total :**		**175.57**	**107.63**	**186.30**	**196.62**
2415						**Total :**		**175.57**	**107.63**	**186.30**	**196.62**
						TOTAL : REVENUE		**6763.59**	**7184.24**	**7337.98**	**7245.94**
CAPITAL											
4402						Capital Outlay on Soil and Water Conservation					
		051				Construction					
			01			Buildings					
					13	Major Works	2	175.00	151.62	246.51	129.56
4402		**051**	**01**			**Total :**		**175.00**	**151.62**	**246.51**	**129.56**
		101				Soil Survey and Testing					
			01			National Mission for Sustainable Agriculture					
				01		Soil Health Management - 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
4402		**101**	**01**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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 :**		**0.00**	**0.00**	**0.00**	**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	75.00	75.00	37.50	0.00
					26	Other Charges	3	675.00	675.50	337.50	337.50
4402		**203**	**01**	**01**		**Total :**		**750.00**	**750.50**	**375.00**	**337.50**
				02		Rejuvenation of Mine Spoil Areas and Restoration of Ecosystem - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	37.50	0.00
					26	Other Charges	3	0.00	0.00	337.50	0.00
4402		**203**	**01**	**02**		**Total :**		**0.00**	**0.00**	**375.00**	**0.00**
				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
					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 :**		**750.00**	**750.50**	**750.00**	**337.50**
4402						**Total :**		**925.00**	**902.12**	**996.51**	**467.06**
						TOTAL : CAPITAL		**925.00**	**902.12**	**996.51**	**467.06**
						GRAND TOTAL :		**7688.59**	**8086.36**	**8334.49**	**7713.00**
REVENUE (RECOVERY)											
2402		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**7688.59**	**8086.36**	**8334.49**	**7713.00**

Demand No. 50 - Animal Husbandry and Dairy Development

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2403		11385.50	1296.02	12681.52
2404		0.00	0.00	0.00
2415		682.28	0.00	682.28
	CAPITAL			
4059		0.00	0.00	0.00
4403		0.00	550.00	550.00
	Grand Total:	**12067.78**	**1846.02**	**13913.80**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	11,318.00	380.00	11698.00
02	Wages	118.72	0.00	118.72
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
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
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	36.06	0.00	36.06
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	292.00	0.00	292.00
26	Other Charges	0.00	842.02	842.02
31	Other Administrative Expenses	0.00	49.00	49.00
45	Training	10.00	25.00	35.00
80	Purchase	0.00	0.00	0.00
	Total (REVENUE)	**12067.78**	**1296.02**	**13363.80**
	CAPITAL			
13	Major Works	0.00	200.00	200.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	100.00	100.00
26	Other Charges	0.00	250.00	250.00
	Total (CAPITAL)	**0.00**	**550.00**	**550.00**
	GRAND TOTAL :	**12067.78**	**1846.02**	**13913.80**

ANIMAL HUSBANDRY AND VETERINARY SERVICES

Demand No. 50 - Animal Husbandry and Dairy Development

	Revenue	Capital	Total
Voted :	13363.80	550.00	13913.80

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2403						Animal Husbandry					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	2857.34	3082.71	2563.49	2417.71
					02	Wages	1	11.63	15.21	15.03	15.03
					03	Travel Expenses	1	16.85	15.50	15.50	15.50
					04	Office Expenses	1	35.00	10.00	20.00	10.00
					04	Office Expenses	2	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	21.38	23.00	23.00	23.00
					15	Machinery and Equipment	1	15.00	5.00	10.00	5.00
					16	Motor Vehicles	1	90.53	13.27	124.80	11.06
					17	Maintenance	1	100.00	150.00	245.00	150.00
					19	Materials and Supplies	1	40.00	29.77	39.77	35.00
					26	Other Charges	1	8.55	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	70.00
					45	Training	1	0.00	0.00	10.00	10.00
2403		**001**	**01**			**Total :**		**3196.28**	**3344.46**	**3066.59**	**2762.30**
			02			Subordinate Establishment					
					01	Salaries	1	7478.76	7500.00	7769.04	8267.18
					02	Wages	1	107.33	119.02	119.40	100.52
					03	Travel Expenses	1	21.66	23.50	23.50	23.50
					04	Office Expenses	1	0.00	20.00	20.00	20.00
					16	Motor Vehicles	1	0.00	50.00	50.00	25.00
2403		**001**	**02**			**Total :**		**7607.75**	**7712.52**	**7981.94**	**8436.20**
			03			Veterinary Council					
					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	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
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
					19	Materials and Supplies	2	86.44	0.00	0.00	0.00
					26	Other Charges	2	3.56	0.00	0.00	0.00
2403		**101**	**01**			**Total :**		**90.00**	**0.00**	**0.00**	**0.00**
			02			Rinderpest Eradication					
					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	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	8.35	30.00	38.11	0.00
					26	Other Charges	3	58.99	450.28	264.81	264.81
2403		**101**	**04**	**01**		**Total :**		**67.34**	**480.28**	**302.92**	**264.81**
				02		Livestock Health and Diseases Control - Tribal Area Sub-Plan					
					26	Other Charges	2	10.86	0.00	3.79	0.00
					26	Other Charges	3	0.00	0.00	22.06	22.06
2403		**101**	**04**	**02**		**Total :**		**10.86**	**0.00**	**25.85**	**22.06**
				03		Livestock Health and Diseases Control - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	0.00	0.00	7.68	0.00
					26	Other Charges	3	0.00	0.00	66.20	66.20
2403		**101**	**04**	**03**		**Total :**		**0.00**	**0.00**	**73.88**	**66.20**
				04		Assistance to States for Control of Animal Disease - General (NI-322)					
					26	Other Charges	2	2.35	0.00	0.00	0.00
					26	Other Charges	3	21.12	0.00	121.64	121.64
2403		**101**	**04**	**04**		**Total :**		**23.47**	**0.00**	**121.64**	**121.64**
				05		Assistance to States for Control of Animal Disease- Tribal Area Sub-Plan (NI-322)					
					26	Other Charges	2	0.27	0.00	0.00	0.00
					26	Other Charges	3	2.43	0.00	2.49	2.49
2403		**101**	**04**	**05**		**Total :**		**2.70**	**0.00**	**2.49**	**2.49**
				06		Special Component Plan for Scheduled Castes (NI-322)					
					26	Other Charges	2	0.52	0.00	0.00	0.00
					26	Other Charges	3	4.69	0.00	4.80	4.80
2403		**101**	**04**	**06**		**Total :**		**5.21**	**0.00**	**4.80**	**4.80**
				07		Assistance to States for Control of Animal Disease - General (NI-323)					
					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**	**07**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				08		Assistance to States for Control of Animal Disease - Tribal Area Sub-Plan (NI-323)					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
2403		**101**	**04**	**08**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				09		Assistance to States for Control of Animal Disease - Special Component Plan for Scheduled Castes (NI-323)					
					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**	**09**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				10		Assistance to States for Control of Animal Disease - (NI-324)					
					45	Training	3	0.00	0.00	0.00	0.00
2403		**101**	**04**	**10**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				11		Assistance to States for Control of Animal Disease-General (NI-324)					
					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**	**11**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				12		Assistance to States for Control of Animal Disease-Tribal Area Sub-Plan (NI-324)					
					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**	**12**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				13		Assistance to States for Control of Animal Disease-Special Component Plan for Scheduled Castes (NI-324)					
					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**	**13**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2403		**101**	**04**			**Total :**		**109.58**	**480.28**	**531.58**	**482.00**
			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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					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
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	0.00	0.00	0.00
2403		**105**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		106				Other Livestock Development					
			01			National Livestock Mission (NI 313)					
				01		Livestock Mission - General					
					26	Other Charges	2	14.68	0.00	1.12	0.00
					26	Other Charges	3	132.17	250.00	10.08	10.08
					80	Purchase	1	0.00	0.00	0.00	0.00
2403		**106**	**01**	**01**		**Total :**		**146.85**	**250.00**	**11.20**	**10.08**
				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 :**		**146.85**	**250.00**	**11.20**	**10.08**
			02			National Livestock Mission (100%)					
				01		Livestock Mission-General					
					31	Other Administrative Expenses	3	36.73	0.00	49.00	49.00
					45	Training	3	0.00	0.00	0.00	0.00
2403		**106**	**02**	**01**		**Total :**		**36.73**	**0.00**	**49.00**	**49.00**
				02		Livestock Mission - Tribal Area Sub-Plan					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
					45	Training	3	0.00	0.00	25.00	25.00
2403		**106**	**02**	**02**		**Total :**		**0.00**	**0.00**	**25.00**	**25.00**
				03		Livestock Mission - Special Component Plan for Scheduled Castes					
					31	Other Administrative Expenses	3	50.00	0.00	0.00	0.00
					45	Training	3	25.00	0.00	0.00	0.00
2403		**106**	**02**	**03**		**Total :**		**75.00**	**0.00**	**0.00**	**0.00**
2403		**106**	**02**			**Total :**		**111.73**	**0.00**	**74.00**	**74.00**
			03			National Livestock Mission (NI314)					
				01		Livestock Mission - General					
					08	Advertisement and Publicity Expenses	2	0.00	0.00	0.00	0.00
					08	Advertisement and Publicity Expenses	3	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	16.33	0.00
					26	Other Charges	3	0.00	0.00	147.00	147.00
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
2403		**106**	**03**	**01**		**Total :**		**0.00**	**0.00**	**163.33**	**147.00**
				02		Livestock Mission - Tribal Area Sub-Plan					
					08	Advertisement and Publicity Expenses	2	0.00	0.00	0.00	0.00
					08	Advertisement and Publicity Expenses	3	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	7.67	0.00
					26	Other Charges	3	0.00	0.00	69.00	69.00
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
2403		**106**	**03**	**02**		**Total :**		**0.00**	**0.00**	**76.67**	**69.00**
				03		Livestock Mission - Special Component Plan for Scheduled Castes					
					08	Advertisement and Publicity Expenses	2	0.00	0.00	0.00	0.00
					08	Advertisement and Publicity Expenses	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
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
2403		**106**	**03**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2403		**106**	**03**			**Total :**		**0.00**	**0.00**	**240.00**	**216.00**
		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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
					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	0.00	0.00	0.00
					80	Purchase	2	0.00	0.00	0.00	0.00
2403		**107**	**01**			**Total :**		**257.00**	**257.00**	**257.00**	**257.00**
			02			Grassland Reserves					
					26	Other Charges	1	0.00	0.00	0.00	0.00
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	0.00	0.00	21.11	0.00
					26	Other Charges	3	0.00	549.16	63.94	63.94
2403		**113**	**01**	**01**		**Total :**		**0.00**	**549.16**	**85.05**	**63.94**
				02		Livestock Census and Integrated Sample Survey-Salary					
					01	Salaries	2	0.00	0.00	21.12	0.00
					01	Salaries	3	0.00	0.00	380.00	380.00
					26	Other Charges	2	26.26	0.00	0.00	0.00
					26	Other Charges	3	236.30	0.00	0.00	0.00
2403		**113**	**01**	**02**		**Total :**		**262.56**	**0.00**	**401.12**	**380.00**
				03		Livestock Census and Integrated Sample Survey - Other Administrative Expneses					
					31	Other Administrative Expenses	2	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
2403		**113**	**01**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2403		**113**	**01**			**Total :**		**262.56**	**549.16**	**486.17**	**443.94**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2403		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2403						**Total :**		**11781.75**	**12593.42**	**12648.48**	**12681.52**
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	0.00	0.00	0.00	0.00
2404		**102**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			02			National Plan for Dairy Development					
				01		National Programme on Bovine Breeding					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
2404		**102**	**02**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		Dairy Development					
					26	Other Charges	2	13.74	0.00	8.13	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2404		**102**	**02**	**02**		**Total :**		**13.74**	**0.00**	**8.13**	**0.00**
2404		**102**	**02**			**Total :**		**13.74**	**0.00**	**8.13**	**0.00**
2404						**Total :**		**13.74**	**0.00**	**8.13**	**0.00**
2415						Agriculture Research and Education					
	03					Animal Husbandry					
		277				Education					
			01			Extension and Training					
					01	Salaries	1	561.70	490.00	594.96	633.11
					02	Wages	1	2.75	3.37	3.17	3.17
					03	Travel Expenses	1	1.45	1.00	1.00	1.00
					10	Scholarship and Stipend	1	45.00	45.00	45.00	45.00
					26	Other Charges	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
2415	**03**	**277**	**01**			**Total :**		**610.90**	**539.37**	**644.13**	**682.28**
2415						**Total :**		**610.90**	**539.37**	**644.13**	**682.28**
						TOTAL : REVENUE		**12406.39**	**13132.79**	**13300.74**	**13363.80**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Office Buildings					
					13	Major Works	2	0.00	0.00	191.22	0.00
4059	**01**	**051**	**01**			**Total :**		**0.00**	**0.00**	**191.22**	**0.00**
4059						**Total :**		**0.00**	**0.00**	**191.22**	**0.00**
4403						Capital Outlay on Animal Husbandry					
		101				Veterinary Services and Animal Husbandry					
			01			Works Under Animal Husbandry					
					13	Major Works	2	312.15	476.00	500.59	200.00
					15	Machinery & Equipment	2	99.98	0.00	0.00	100.00
					26	Other Charges	2	500.00	0.00	0.00	250.00
4403		**101**	**01**			**Total :**		**912.13**	**476.00**	**500.59**	**550.00**
		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 :**		**912.13**	**476.00**	**500.59**	**550.00**
						TOTAL : CAPITAL		**912.13**	**476.00**	**691.81**	**550.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						GRAND TOTAL :		**13318.52**	**13608.79**	**13992.55**	**13913.80**
REVENUE (RECOVERY)											
2403		911	01		47	Deduct Recoveries	1	-0.69	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.69**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**13317.83**	**13608.79**	**13992.55**	**13913.80**

Demand No. 51 - Fisheries

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2405		2265.11	4580.00	6845.11
2552		0.00	0.00	0.00
	CAPITAL			
4059		0.00	140.50	140.50
4405		0.00	200.00	200.00
	Grand Total:	**2265.11**	**4920.50**	**7185.61**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,086.85	0.00	2086.85
02	Wages	32.06	0.00	32.06
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	27.20	0.00	27.20
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	0.00	4,580.00	4580.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**2265.11**	**4580.00**	**6845.11**
	CAPITAL			
13	Major Works	0.00	340.50	340.50
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**340.50**	**340.50**
	GRAND TOTAL :	**2265.11**	**4920.50**	**7185.61**

FISHERIES AND AQUATIC SERVICES

Demand No. 51 - Fisheries

	Revenue	Capital	Total
Voted :	6845.11	340.50	7185.61

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
REVENUE											
2405						Fisheries					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	703.02	741.02	828.92	716.42
					02	Wages	1	6.86	8.37	6.83	6.86
					03	Travel Expenses	1	8.00	8.00	8.00	8.00
					04	Office Expenses	1	23.00	23.00	72.95	23.00
					06	Rent, Rates and Taxes	1	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	45.98	24.52	54.44	27.20
					17	Maintenance	1	30.00	50.00	50.00	50.00
					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 :**		**826.86**	**864.91**	**1031.14**	**841.48**
			02			Subordinate Establishment					
					01	Salaries	1	1484.94	1519.57	1467.09	1370.43
					02	Wages	1	25.20	23.69	47.99	25.20
					03	Travel Expenses	1	9.50	9.50	9.50	9.50
					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
2405		**001**	**02**			**Total :**		**1519.64**	**1552.76**	**1524.58**	**1405.13**
		101				Inland Fisheries					
			01			Riverine Fisheries					
					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
					26	Other Charges	2	30.00	60.00	60.00	80.00
2405		**101**	**01**			**Total :**		**30.00**	**60.00**	**60.00**	**80.00**
			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	0.00	0.00	0.00	0.00
2405		**101**	**03**			**Total :**		**0.00**	**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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	5.00	5.00	5.00	5.00
2405		**101**	**05**			**Total :**		**5.00**	**5.00**	**5.00**	**5.00**
			06			Assistance to Pisciculturist					
					26	Other Charges	2	0.00	0.00	0.00	0.00
2405		**101**	**06**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			07			Pradhan Mantri Matsya Sampada Yojana					
				01		Pradhan Mantri Matsya Sampada Yojana - General					
					26	Other Charges	2	76.74	150.00	183.95	0.00
					26	Other Charges	3	2546.48	6750.00	1584.51	4500.00
2405		**101**	**07**	**01**		**Total :**		**2623.22**	**6900.00**	**1768.46**	**4500.00**
				02		Pradhan Mantri Matsya Sampada 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	0.00
2405		**101**	**07**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				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 :**		**2623.22**	**6900.00**	**1768.46**	**4500.00**
			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	4.50	3.50
					31	Other Administrative Expenses	2	10.00	10.00	10.00	0.00
					45	Training	1	10.00	10.00	10.00	10.00
					45	Training	2	0.00	0.00	0.00	0.00
2405		**109**	**01**			**Total :**		**23.50**	**23.50**	**24.50**	**13.50**
		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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
2405						**Total :**		**5028.22**	**9406.17**	**4413.68**	**6845.11**
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		**5028.22**	**9406.17**	**4413.68**	**6845.11**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Buildings					
					13	Major Works	2	126.43	130.00	130.00	140.50
4059	**01**	**051**	**01**			**Total :**		**126.43**	**130.00**	**130.00**	**140.50**
4059						**Total :**		**126.43**	**130.00**	**130.00**	**140.50**
4405						Capital Outlay on Fisheries					
		101				Inland Fisheries					
			01			Infrastructure of Inland Fisheries					
					13	Major Works	2	133.82	150.00	190.00	200.00
4405		**101**	**01**			**Total :**		**133.82**	**150.00**	**190.00**	**200.00**
			02			Construction of New Ponds					
					14	Minor Works	2	0.00	0.00	0.00	0.00
4405		**101**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4405						**Total :**		**133.82**	**150.00**	**190.00**	**200.00**
						TOTAL : CAPITAL		**260.25**	**280.00**	**320.00**	**340.50**
						GRAND TOTAL :		**5288.47**	**9686.17**	**4733.68**	**7185.61**
REVENUE (RECOVERY)											
2405		911	01		47	Deduct Recoveries	1	-2.61	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-2.61**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5285.86**	**9686.17**	**4733.68**	**7185.61**

Demand No. 52 - Forest, Environment and Wildlife

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2406		9919.16	5290.00	15209.16
2415		7.50	0.00	7.50
3435		155.45	0.00	155.45
	CAPITAL			
4406		0.00	6722.72	6722.72
4552		0.00	0.00	0.00
	Grand Total:	**10082.11**	**12012.72**	**22094.83**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	9,233.89	0.00	9233.89
02	Wages	178.34	0.00	178.34
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	79.86	0.00	79.86
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	95.40	0.00	95.40
26	Other Charges	0.00	5,290.00	5290.00
27	Clothing and Tentage	20.00	0.00	20.00
45	Training	15.00	0.00	15.00
	Total (REVENUE)	**10082.11**	**5290.00**	**15372.11**
	CAPITAL			
13	Major Works	0.00	270.00	270.00
26	Other Charges	0.00	6,452.72	6452.72
	Total (CAPITAL)	**0.00**	**6722.72**	**6722.72**
	GRAND TOTAL :	**10082.11**	**12012.72**	**22094.83**

ENVIRONMENT, FOREST AND CLIMATE CHANGE

Demand No. 52 - Forest, Environment and Wildlife

	Revenue	Capital	Total
	1385.40	0.00	1385.40
Voted :	13986.71	6722.72	20709.43

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	1372.62	1250.00	1205.60	1300.00
					02	Wages	1	18.07	21.00	21.00	20.00
					03	Travel Expenses	1	34.20	30.00	40.00	30.00
					04	Office Expenses	1	18.00	15.00	33.01	15.00
					05	Professional and Special Services	1	2.70	1.00	1.90	1.00
					05	Professional and Special Services	2	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	9.20	15.00	25.93	15.00
					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	108.21	46.75	88.22	54.86
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	70.00	0.00	79.52	0.00
					26	Other Charges	2	100.00	100.00	100.00	100.00
2406	**01**	**001**	**01**			**Total :**		**1733.00**	**1478.75**	**1595.18**	**1535.86**
			02			Subordinate Establishment					
					01	Salaries	1	6969.73	7398.64	7250.00	7453.89
					02	Wages	1	162.00	166.85	166.85	158.34
					03	Travel Expenses	1	10.80	15.00	15.00	15.00
					04	Office Expenses	1	12.00	15.00	15.00	15.00
					06	Rent, Rates and Taxes	1	5.80	0.00	0.00	0.00
					08	Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	20.00	25.00	25.00	25.00
					19	Materials and Supplies	1	19.60	0.00	19.60	0.00
					27	Clothing and Tentage	1	20.00	20.00	20.00	20.00
					45	Training	1	94.08	7.50	49.60	7.50
2406	**01**	**001**	**02**			**Total :**		**7314.01**	**7647.99**	**7561.05**	**7694.73**
2406	**01**	**001**				**Total :**		**9047.01**	**9126.74**	**9156.23**	**9230.59**
		005				Survey and Utilisation of Forest Resources					
			01			Forest Resources					
					26	Other Charges	1	40.00	0.00	0.00	0.00
2406	**01**	**005**	**01**			**Total :**		**40.00**	**0.00**	**0.00**	**0.00**
		070				Communications and Buildings					
			01			Buildings					
					15	Machinery and Equipment	1	30.00	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	150.00	100.00	100.00	150.00
2406	**01**	**070**	**01**			**Total :**		**180.00**	**130.00**	**130.00**	**180.00**
		101				Forest Conservation, Development and Regeneration					
			01			Intensification of Forest Management					
					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	**01**	**101**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		102				Social and Farm Forestry					
			01			Distribution of Seedlings					
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
2406	**01**	**102**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			02			Plantation of Wild Fruits					
					26	Other Charges	2	111.60	0.00	0.00	180.00
2406	**01**	**102**	**02**			**Total :**		**111.60**	**0.00**	**0.00**	**180.00**
2406	**01**					**Total :**		**9378.61**	**9256.74**	**9286.23**	**9590.59**
	02					Environmental Forestry and Wildlife					
		110				Wildlife Preservation					
			01			Integrated Development of Wildlife Habitats					
				01		Wildlife Habitats - General					
					26	Other Charges	2	165.56	80.00	66.55	0.00
					26	Other Charges	3	1490.04	3375.00	998.91	3600.00
2406	**02**	**110**	**01**	**01**		**Total :**		**1655.60**	**3455.00**	**1065.46**	**3600.00**
				02		Wildlife 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 :**		**1655.60**	**3455.00**	**1065.46**	**3600.00**
			02			Project Elephant					
				01		Project Elephant - General					
					26	Other Charges	2	25.79	25.00	23.68	0.00
					26	Other Charges	3	232.09	450.00	213.12	450.00
2406	**02**	**110**	**02**	**01**		**Total :**		**257.88**	**475.00**	**236.80**	**450.00**
				02		Project Elephant - Tribal Area Sub-Plan					
					26	Other Charges	2	8.15	0.00	11.82	0.00
					26	Other Charges	3	73.35	600.00	106.34	360.00
2406	**02**	**110**	**02**	**02**		**Total :**		**81.50**	**600.00**	**118.16**	**360.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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 :**		**339.38**	**1075.00**	**354.96**	**810.00**
			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	95.40	95.40	95.40	95.40
2406	**02**	**111**	**01**			**Total :**		**95.40**	**95.40**	**95.40**	**95.40**
		112				Public Garden					
			01			Botanical Garden					
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
2406	**02**	**112**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		798				International Co-operation					
			01			Nagaland Forest Management Project (JICA)					
					01	Salaries	1	501.38	500.00	450.00	480.00
					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 :**		**501.38**	**500.00**	**450.00**	**480.00**
	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	0.00	0.00
					26	Other Charges	3	0.00	336.46	0.00	0.00
2406	**04**	**101**	**01**	**01**		**Total :**		**0.00**	**336.46**	**0.00**	**0.00**
				02		National Afforestation Programme - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2406	**04**	**101**	**01**	**02**		**Total :**		**0.00**	**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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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 :**		**0.00**	**336.46**	**0.00**	**0.00**
			02			National Mission for a Green India-Forest Fire Prvention					
				01		Forest Fire Prevention - General					
					26	Other Charges	2	3.59	10.00	9.47	0.00
					26	Other Charges	3	32.30	50.00	76.22	250.00
2406	**04**	**101**	**02**	**01**		**Total :**		**35.89**	**60.00**	**85.69**	**250.00**
				02		Forest Fire Prevention - Tribal Area Sub-Plan					
					26	Other Charges	2	6.71	0.00	7.25	0.00
					26	Other Charges	3	60.38	100.00	74.25	350.00
2406	**04**	**101**	**02**	**02**		**Total :**		**67.09**	**100.00**	**81.50**	**350.00**
				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	0.00	0.00
2406	**04**	**101**	**02**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2406	**04**	**101**	**02**			**Total :**		**102.98**	**160.00**	**167.19**	**600.00**
			03			State Bio-Diversity Board					
					09	Grant-in-Aid	1	33.17	33.17	33.17	33.17
2406	**04**	**101**	**03**			**Total :**		**33.17**	**33.17**	**33.17**	**33.17**
2406	**04**	**101**				**Total :**		**136.15**	**529.63**	**200.36**	**633.17**
2406						**Total :**		**12106.52**	**14911.77**	**11452.41**	**15209.16**
2415						Agriculture Research and Education					
	06					Forestry					
		004				Research					
			01			Silviculture					
					19	Materials and Supplies	2	0.00	0.00	0.00	0.00
2415	**06**	**004**	**01**			**Total :**		**0.00**	**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
					45	Training	1	0.00	7.50	7.50	7.50
2415	**06**	**277**	**01**			**Total :**		**0.00**	**7.50**	**7.50**	**7.50**
2415						**Total :**		**0.00**	**7.50**	**7.50**	**7.50**
3435						Ecology and Environment					
	03					Enviromental Research and Ecological Regeneration					
		103				Research and Ecological Regeneration					
			01			Ring Fenced Account pertaining to National Green Tribunal's (NGT)					
					26	Other Charges	1	0.00	0.00	100.00	0.00
3435	**03**	**103**	**01**			**Total :**		**0.00**	**0.00**	**100.00**	**0.00**
	04					Prevention and Control of Pollution					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		103				Prevention of Air and Water Pollution					
			01			State Pollution Control Board					
					09	Grant-in-Aid	1	150.00	150.00	150.00	150.00
3435	**04**	**103**	**01**			**Total :**		**150.00**	**150.00**	**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
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 :**		**155.45**	**155.45**	**155.45**	**155.45**
3435						**Total :**		**155.45**	**155.45**	**255.45**	**155.45**
						TOTAL : REVENUE		**12261.97**	**15074.72**	**11715.36**	**15372.11**
CAPITAL											
4406						Capital Outlay on Forestry and Wild Life					
	01					Forestry					
		070				Communication and Building					
			01			Buildings					
					13	Major Works	2	227.89	470.00	1279.25	270.00
4406	**01**	**070**	**01**			**Total :**		**227.89**	**470.00**	**1279.25**	**270.00**
		101				Forest Conservation Development and Regeneration					
			01			Nagaland Forest Management Project (JICA)					
					26	Other Charges	8	4085.14	4905.32	4316.83	3662.12
4406	**01**	**101**	**01**			**Total :**		**4085.14**	**4905.32**	**4316.83**	**3662.12**
			02			Forest and Bio-Diversity Management in the Himalaya (KfW)					
					26	Other Charges	2	50.00	0.00	50.00	0.00
					26	Other Charges	8	1000.38	1341.32	800.00	1901.00
4406	**01**	**101**	**02**			**Total :**		**1050.38**	**1341.32**	**850.00**	**1901.00**
			03			National Mission for a Green India - Forest Fire Prevention					
				01		Forest Fire Prevention - General					
					26	Other Charges	2	0.70	0.00	0.00	0.00
					26	Other Charges	3	6.30	0.00	0.00	0.00
4406	**01**	**101**	**03**	**01**		**Total :**		**7.00**	**0.00**	**0.00**	**0.00**
				02		Forest Fire Prevention - 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
4406	**01**	**101**	**03**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				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
4406	**01**	**101**	**03**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4406	**01**	**101**	**03**			**Total :**		**7.00**	**0.00**	**0.00**	**0.00**
			04			National Plan Conservation of Aquatic Eco-System					
				01		Conservation and Management of Doyang Wetland - General					
					26	Other Charges	2	25.70	35.00	12.85	0.00
					26	Other Charges	3	231.26	450.00	301.86	889.60
4406	**01**	**101**	**04**	**01**		**Total :**		**256.96**	**485.00**	**314.71**	**889.60**
				02		Conservation of Doyang Wetland - Tribal Area Sub-Plan					
					26	Other Charges	2	0.00	0.00	20.69	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
4406	**01**	**101**	**04**	**02**		**Total :**		**0.00**	**0.00**	**20.69**	**0.00**
				03		Conservation and Management of Doyang Wetland - 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
4406	**01**	**101**	**04**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4406	**01**	**101**	**04**			**Total :**		**256.96**	**485.00**	**335.40**	**889.60**
4406						**Total :**		**5627.37**	**7201.64**	**6781.48**	**6722.72**
4552						Capital Outlay on North Eastern Areas					
	02					Environmental Forestry and Wildlife					
		110				Wildlife Preservation					
			01			NEC Scheme					
					13	Major Works	4	0.00	0.00	0.00	0.00
4552	**02**	**110**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4552						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : CAPITAL		**5627.37**	**7201.64**	**6781.48**	**6722.72**
						GRAND TOTAL :		**17889.34**	**22276.36**	**18496.84**	**22094.83**
						NET TOTAL :		**17889.34**	**22276.36**	**18496.84**	**22094.83**

Demand No. 53 - Industries

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2408		0.00	3030.30	3030.30
2851		10051.08	720.00	10771.08
	CAPITAL			
4216		0.00	205.00	205.00
4851		0.00	0.00	0.00
5453		0.00	50.00	50.00
	Grand Total:	**10051.08**	**4005.30**	**14056.38**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	6,111.05	0.00	6111.05
02	Wages	47.23	0.00	47.23
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	3,562.70	350.00	3912.70
10	Scholarship and Stipend	24.88	0.00	24.88
15	Machinery and Equipment	6.00	0.00	6.00
16	Motor Vehicles	27.22	0.00	27.22
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	5.00	0.00	5.00
26	Other Charges	0.00	3,400.30	3400.30
31	Other Administrative Expenses	40.00	0.00	40.00
39	Subsidies	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**10051.08**	**3750.30**	**13801.38**
	CAPITAL			
13	Major Works	0.00	255.00	255.00
	Total (CAPITAL)	**0.00**	**255.00**	**255.00**
	GRAND TOTAL :	**10051.08**	**4005.30**	**14056.38**

COMMERCE AND INDUSTRIES DEPARTMENT

Demand No. 53 - Industries

	Revenue	Capital	Total
Voted :	13801.38	255.00	14056.38

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	55.20	20.00	100.00	0.00
					26	Other Charges	3	373.51	2502.60	900.00	2727.27
2408		**103**	**01**	**01**		**Total :**		**428.71**	**2522.60**	**1000.00**	**2727.27**
				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 :**		**428.71**	**2522.60**	**1000.00**	**2727.27**
			02			Pradhan Mantri Formalization of Micro Food Processing Entriprise - 100%					
				01		Food Processing - General Component					
					26	Other Charges	3	0.00	0.00	100.00	303.03
2408		**103**	**02**	**01**		**Total :**		**0.00**	**0.00**	**100.00**	**303.03**
				02		Food Processing -Tribal Sub-Plan					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2408		**103**	**02**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				03		Food Processing - Scheduled Castes Component					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2408		**103**	**02**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2408		**103**	**02**			**Total :**		**0.00**	**0.00**	**100.00**	**303.03**
2408						**Total :**		**428.71**	**2522.60**	**1100.00**	**3030.30**
2851						Village and Small Industries					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1562.61	1631.18	1475.98	1567.08
					02	Wages	1	17.17	28.94	28.94	28.94
					03	Travel Expenses	1	22.80	18.68	23.68	18.68
					04	Office Expenses	1	27.15	25.16	30.16	25.16

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					06	Rent, Rates and Taxes	1	11.10	5.69	13.69	5.69
					10	Scholarship and Stipend	1	12.45	12.22	12.22	12.22
					16	Motor Vehicles	1	39.46	26.29	131.25	17.93
					17	Maintenance	1	76.26	0.00	0.00	150.00
					26	Other Charges	1	47.06	0.00	326.20	0.00
					26	Other Charges	2	365.00	315.00	315.00	320.00
2851		**001**	**01**			**Total :**		**2181.06**	**2063.16**	**2357.12**	**2145.70**
			02			District Industries Centre					
					01	Salaries	1	3552.11	3644.84	3747.16	3993.88
					02	Wages	1	27.77	17.35	17.35	17.35
					03	Travel Expenses	1	6.65	6.77	6.77	6.77
					04	Office Expenses	1	7.40	7.69	7.69	7.69
					06	Rent, Rates and Taxes	1	5.80	5.96	5.96	5.96
					10	Scholarship and Stipend	1	3.75	3.75	3.75	3.75
					15	Machinery and Equipment	1	5.90	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	4.28	4.28	4.28
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	1.20	0.86	0.86	0.86
2851		**001**	**02**			**Total :**		**3610.58**	**3691.50**	**3793.82**	**4040.54**
			03			Subordinate Establishment					
					01	Salaries	1	358.02	379.73	360.32	378.20
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.40	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	1.35	2.50	2.50	2.50
					17	Maintenance	1	0.00	100.00	135.00	0.00
2851		**001**	**03**			**Total :**		**360.22**	**485.81**	**501.40**	**384.28**
			04			Exhibition and Fairs					
				01		Exhibition					
					01	Salaries	1	0.00	0.00	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**	**3.54**	**3.54**	**3.54**
				02		Bamboo Pavilion Kisama					
					31	Other Administrative Expenses	1	10.00	0.00	0.00	0.00
2851		**001**	**04**	**02**		**Total :**		**10.00**	**0.00**	**0.00**	**0.00**
				03		India International Trade Fair					
					31	Other Administrative Expenses	1	58.70	40.00	60.46	40.00
2851		**001**	**04**	**03**		**Total :**		**58.70**	**40.00**	**60.46**	**40.00**
2851		**001**	**04**			**Total :**		**68.70**	**43.54**	**64.00**	**43.54**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			05			Work Charged Establishment					
					01	Salaries	1	48.27	52.87	45.61	46.33
2851		**001**	**05**			**Total :**		**48.27**	**52.87**	**45.61**	**46.33**
			06			Micro, Small and Medium Enterprises					
					26	Other Charges	2	1613.37	100.00	100.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2851		**001**	**06**			**Total :**		**1613.37**	**100.00**	**100.00**	**0.00**
		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**
			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	163.09	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2851		**102**	**01**			**Total :**		**163.09**	**0.00**	**0.00**	**0.00**
			02			Nagaland Industrial Development Corporation					
					09	Grant-in-Aid	1	512.15	292.00	561.00	321.20
2851		**102**	**02**			**Total :**		**512.15**	**292.00**	**561.00**	**321.20**
			03			Nagaland Tool and Training Centre					
					09	Grant-in-Aid	1	55.00	55.00	138.38	55.00
					09	Grant-in-Aid	2	0.00	50.00	50.00	50.00
2851		**102**	**03**			**Total :**		**55.00**	**105.00**	**188.38**	**105.00**
			04			Nagaland Hotels Ltd.					
					09	Grant-in-Aid	1	811.68	350.00	886.24	385.00
					09	Grant-in-Aid	2	100.00	100.00	100.00	100.00
2851		**102**	**04**			**Total :**		**911.68**	**450.00**	**986.24**	**485.00**
			05			Nagaland Mechanised Bricks Company					
					09	Grant-in-Aid	1	4.50	2.00	4.50	4.50
2851		**102**	**05**			**Total :**		**4.50**	**2.00**	**4.50**	**4.50**
			06			Nagaland Industrial Raw Material and Supply Corporation					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2851		**102**	**06**			**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			07			Nagaland Sugarmill Company Ltd.					
					09	Grant-in-Aid	1	3.00	3.00	3.00	3.00
2851		**102**	**07**			**Total :**		**3.00**	**3.00**	**3.00**	**3.00**
			08			Nagaland Forest Product Ltd.					
					09	Grant-in-Aid	1	0.00	0.00	0.00	0.00
2851		**102**	**08**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		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	7.43	6.07	6.07	6.07
					15	Machinery and Equipment	1	5.99	6.00	6.00	6.00
					19	Materials and Supplies	1	1.85	2.38	2.38	2.38
2851		**103**	**01**			**Total :**		**15.27**	**14.45**	**14.45**	**14.45**
			02			Handloom Development Schemes					
					26	Other Charges	2	30.00	50.00	0.00	50.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2851		**103**	**02**			**Total :**		**30.00**	**50.00**	**0.00**	**50.00**
			03			Nagaland Handloom and Handicraft Development Corporation					
					09	Grant-in-Aid	1	1482.71	1000.00	1145.25	1100.00
					09	Grant-in-Aid	2	100.00	100.00	100.00	100.00
					26	Other Charges	2	0.00	0.00	10.00	0.00
2851		**103**	**03**			**Total :**		**1582.71**	**1100.00**	**1255.25**	**1200.00**
2851		**103**				**Total :**		**1627.98**	**1164.45**	**1269.70**	**1264.45**
		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	1728.44	1540.00	1580.02	1694.00
					09	Grant-in-Aid	2	100.00	100.00	100.00	100.00
2851		**105**	**01**			**Total :**		**1828.44**	**1640.00**	**1680.02**	**1794.00**
		200				Other Village Industries					
			01			Beekeeping Farm					
					01	Salaries	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
					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	107.10	138.75	119.30	125.56
					02	Wages	1	0.76	0.94	0.94	0.94
					03	Travel Expenses	1	0.15	0.15	0.15	0.15
					04	Office Expenses	1	0.20	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	17.83	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	1.25	1.25	1.25
					17	Maintenance	1	0.00	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 :**		**128.14**	**143.89**	**124.44**	**130.70**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2851		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2851						**Total :**		**13118.78**	**10240.06**	**11682.07**	**10771.08**
						TOTAL : REVENUE		**13547.49**	**12762.66**	**12782.07**	**13801.38**
CAPITAL											
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Industries					
					13	Major Works	2	864.95	240.00	496.88	205.00
4216	**01**	**106**	**01**			**Total :**		**864.95**	**240.00**	**496.88**	**205.00**
4216						**Total :**		**864.95**	**240.00**	**496.88**	**205.00**
4851						Capital Outlay on Village and Small Industries					
		102				Small Scale Industries					
			01			Special Central Assistance					
				01		Unity Mall					
					13	Major Works	2	1103.00	0.00	0.00	0.00
4851		**102**	**01**	**01**		**Total :**		**1103.00**	**0.00**	**0.00**	**0.00**
				02		Other Works					
					13	Major Works	2	9247.00	0.00	0.00	0.00
4851		**102**	**01**	**02**		**Total :**		**9247.00**	**0.00**	**0.00**	**0.00**
4851		**102**	**01**			**Total :**		**10350.00**	**0.00**	**0.00**	**0.00**
		103				Handloom Industries					
			01			Works under Industries					
					13	Major Works	2	30.00	0.00	122.12	0.00
4851		**103**	**01**			**Total :**		**30.00**	**0.00**	**122.12**	**0.00**
		200				Other Village Industries					
			01			Prime Minister Gatishakti					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
4851		**200**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4851						**Total :**		**10380.00**	**0.00**	**122.12**	**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	45.00	50.00	0.00	50.00
					13	Major Works	3	0.00	0.00	0.00	0.00
5453	**80**	**051**	**01**			**Total :**		**45.00**	**50.00**	**0.00**	**50.00**
5453						**Total :**		**45.00**	**50.00**	**0.00**	**50.00**
						TOTAL : CAPITAL		**11289.95**	**290.00**	**619.00**	**255.00**
						GRAND TOTAL :		**24837.44**	**13052.66**	**13401.07**	**14056.38**
REVENUE (RECOVERY)											
2851		911	01		47	Deduct Recoveries	1	-0.60	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.60**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**24836.84**	**13052.66**	**13401.07**	**14056.38**

Demand No. 54 - Mineral Development

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2853		4044.95	400.00	4444.95
	CAPITAL			
4853		0.00	589.00	589.00
	Grand Total:	**4044.95**	**989.00**	**5033.95**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,938.27	0.00	2938.27
02	Wages	8.16	0.00	8.16
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	825.00	0.00	825.00
15	Machinery & Equipment	40.00	0.00	40.00
16	Motor Vehicles	41.52	0.00	41.52
17	Maintenance	100.00	400.00	500.00
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)	**4044.95**	**400.00**	**4444.95**
	CAPITAL			
13	Major Works	0.00	350.00	350.00
18	Investments	0.00	239.00	239.00
	Total (CAPITAL)	**0.00**	**589.00**	**589.00**
	GRAND TOTAL :	**4044.95**	**989.00**	**5033.95**

GEOLOGY AND MINING DEPARTMENT

Demand No. 54 - Mineral Development

	Revenue	Capital	Total
	0.00	350.00	350.00
Voted :	4444.95	239.00	4683.95

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	Salaries	1	762.05	777.03	781.56	812.16
					02	Wages	1	5.81	7.70	7.56	7.56
					03	Travel Expenses	1	19.98	20.00	20.00	20.00
					04	Office Expenses	1	17.50	17.50	18.50	17.50
					06	Rent, Rates and Taxes	1	4.00	4.00	4.00	4.00
					07	Printing and Publications	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	14.99	12.79	40.90	15.79
					26	Other Charges	1	0.00	0.00	351.60	0.00
					45	Training	1	2.50	2.50	2.50	2.50
2853	**02**	**001**	**01**			**Total :**		**828.83**	**843.52**	**1228.62**	**881.51**
		101				Survey and Mapping					
			01			Establishment for Survey and Mapping					
					01	Salaries	1	845.19	844.67	849.60	882.86
					02	Wages	1	0.68	0.54	0.68	0.60
					03	Travel Expenses	1	11.60	11.60	11.60	11.60
					04	Office Expenses	1	4.50	4.50	5.50	4.50
					06	Rent, Rates and Taxes	1	2.33	2.50	2.50	2.50
					15	Machinery and Equipment	1	20.00	20.00	20.00	20.00
					16	Motor Vehicles	1	13.48	13.50	13.50	16.73
					17	Maintenance	1	90.00	90.00	90.00	90.00
					17	Maintenance	2	54.00	100.00	100.00	120.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2853	**02**	**101**	**01**			**Total :**		**1041.78**	**1087.31**	**1093.38**	**1148.79**
		102				Mineral Exploration					
			01			Establishment for Mineral Exploration					
					01	Salaries	1	1104.02	1178.93	1196.42	1243.25
					03	Travel Expenses	1	8.39	8.40	8.40	8.40
					04	Office Expenses	1	3.00	3.00	4.00	3.00
					15	Machinery and Equipment	1	20.00	20.00	20.00	20.00
					15	Machinery & Equipment	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	6.00	6.00	6.00	9.00
					17	Maintenance	1	10.00	10.00	10.00	10.00
					17	Maintenance	2	20.00	150.00	150.00	200.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2853	**02**	**102**	**01**			**Total :**		**1171.41**	**1376.33**	**1394.82**	**1493.65**
			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	81.00	50.00	50.00	80.00
					26	Other Charges	1	16.00	16.00	16.00	16.00
2853	**02**	**102**	**03**	**02**		**Total :**		**97.00**	**66.00**	**66.00**	**96.00**
				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 :**		**97.00**	**66.00**	**66.00**	**96.00**
		190				Assistance to Public Sector and Other Undertakings for Mineral Exploration					
			01			State Mineral Development Corporation					
					09	Grant-in-Aid	1	1112.90	750.00	881.97	825.00
					26	Other Charges	2	0.00	152.50	152.50	0.00
2853	**02**	**190**	**01**			**Total :**		**1112.90**	**902.50**	**1034.47**	**825.00**
2853	**02**					**Total :**		**4251.92**	**4275.66**	**4817.29**	**4444.95**
2853						**Total :**		**4251.92**	**4275.66**	**4817.29**	**4444.95**
						TOTAL : REVENUE		**4251.92**	**4275.66**	**4817.29**	**4444.95**
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	3231.73	200.00	825.00	350.00
4853	**60**	**051**	**01**			**Total :**		**3231.73**	**200.00**	**825.00**	**350.00**
		190				Investments in Public Sector Undertakings					
			01			State Mineral Development Corporation					
					18	Investments	2	277.50	0.00	0.00	239.00
4853	**60**	**190**	**01**			**Total :**		**277.50**	**0.00**	**0.00**	**239.00**
4853	**60**					**Total :**		**3509.23**	**200.00**	**825.00**	**589.00**
4853						**Total :**		**3509.23**	**200.00**	**825.00**	**589.00**
						TOTAL : CAPITAL		**3509.23**	**200.00**	**825.00**	**589.00**
						GRAND TOTAL :		**7761.15**	**4475.66**	**5642.29**	**5033.95**
						NET TOTAL :		**7761.15**	**4475.66**	**5642.29**	**5033.95**

Demand No. 55 - Power

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2045		191.82	100.00	291.82
2801		82726.50	0.00	82726.50
	CAPITAL			
4552		0.00	0.00	0.00
4801		3800.00	2272.19	6072.19
4810		0.00	0.00	0.00
	Grand Total:	**86718.32**	**2372.19**	**89090.51**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	19,454.99	0.00	19454.99
02	Wages	18.38	0.00	18.38
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	115.45	0.00	115.45
17	Maintenance	3,000.00	0.00	3000.00
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)	**82918.32**	**100.00**	**83018.32**
	CAPITAL			
13	Major Works	3,800.00	1,984.19	5784.19
14	Minor Works	0.00	88.00	88.00
15	Machinery and Equipment	0.00	0.00	0.00
26	Other Charges	0.00	200.00	200.00
	Total (CAPITAL)	**3800.00**	**2272.19**	**6072.19**
	GRAND TOTAL :	**86718.32**	**2372.19**	**89090.51**

DEPARTMENT OF POWER

Demand No. 55 - Power

	Revenue	Capital	Total
	88.00	0.00	88.00
Voted :	82930.32	6072.19	89002.51

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	147.94	177.52	162.59	175.49
					02	Wages	1	0.63	1.48	1.48	1.48
					03	Travel Expenses	1	2.50	2.50	3.00	2.50
					04	Office Expenses	1	3.00	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	0.00	100.00	100.00	100.00
					15	Machinery and Equipment	1	0.00	0.00	1.50	0.00
					16	Motor Vehicles	1	3.00	5.36	27.12	4.35
					45	Training	1	1.00	1.00	1.00	1.00
2045		**103**	**01**			**Total :**		**162.07**	**294.86**	**303.69**	**291.82**
			02			State Energy Conservation					
					09	Grant-in-Aid	2	100.00	0.00	0.00	0.00
2045		**103**	**02**			**Total :**		**100.00**	**0.00**	**0.00**	**0.00**
2045		**103**				**Total :**		**262.07**	**294.86**	**303.69**	**291.82**
2045						**Total :**		**262.07**	**294.86**	**303.69**	**291.82**
2801						Power					
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Overpayment					
2801		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Hydel Generation					
		001				Direction and Administration					
			01			Generation and Transmission					
					01	Salaries	1	2072.01	2386.75	2161.90	2313.20
					02	Wages	1	2.11	2.50	5.13	4.82
					03	Travel Expenses	1	4.00	4.00	4.00	4.00
					04	Office Expenses	1	2.40	2.40	2.40	2.40
					06	Rent, Rates and Taxes	1	0.00	0.40	0.40	0.40
					14	Minor Works	1	4.29	40.00	40.00	40.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	8.21	21.12	21.12	25.00
2801	**01**	**001**	**01**			**Total :**		**2093.02**	**2457.17**	**2234.95**	**2389.82**
		101				Purchase of Power					
			01			Power Purchase					
					80	Purchase	1	47027.00	60000.00	54209.00	60000.00
2801	**01**	**101**	**01**			**Total :**		**47027.00**	**60000.00**	**54209.00**	**60000.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			O and M of Likimro HEP					
					17	Maintenance	1	1367.49	1350.00	1592.14	1350.00
					80	Purchase	1	0.00	0.00	0.00	0.00
2801	**01**	**101**	**02**			**Total :**		**1367.49**	**1350.00**	**1592.14**	**1350.00**
	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	2106.49	2036.00	1893.24	2044.70
					02	Wages	1	2.90	1.50	1.50	1.50
					03	Travel Expenses	1	53.00	48.00	48.00	48.00
					04	Office Expenses	1	65.00	27.30	32.30	27.30
					05	Professional and Special Services	1	15.00	15.00	15.00	15.00
					06	Rent, Rates and Taxes	1	21.60	12.99	12.99	12.99
					16	Motor Vehicles	1	27.31	20.00	208.09	25.00
					26	Other Charges	1	8005.74	0.00	0.00	0.00
2801	**05**	**001**	**01**			**Total :**		**10297.04**	**2160.79**	**2211.12**	**2174.49**
			02			Direction Distribution and Revenue					
					01	Salaries	1	226.70	400.00	240.70	255.15
					02	Wages	1	1.27	1.28	1.28	1.28
					03	Travel Expenses	1	1.00	1.50	1.50	1.50
					04	Office Expenses	1	0.00	16.80	16.80	16.80
					06	Rent, Rates and Taxes	1	1.20	0.00	0.00	0.00
					16	Motor Vehicles	1	2.25	5.63	5.63	8.10
2801	**05**	**001**	**02**			**Total :**		**232.42**	**425.21**	**265.91**	**282.83**
			03			Transmission Execution					
					01	Salaries	1	1639.39	1720.45	1699.60	1801.50
					02	Wages	1	1.90	1.00	1.00	1.00
					03	Travel Expenses	1	3.00	3.00	3.00	3.00
					04	Office Expenses	1	0.00	5.20	5.20	5.20
					06	Rent, Rates and Taxes	1	1.80	9.61	9.61	9.61
					16	Motor Vehicles	1	5.16	15.45	15.45	18.00
					17	Maintenance	1	510.77	196.16	196.16	195.00
2801	**05**	**001**	**03**			**Total :**		**2162.02**	**1950.87**	**1930.02**	**2033.31**
			04			Distribution and Revenue Execution					
					01	Salaries	1	10387.93	10483.71	10878.30	11422.20
					02	Wages	1	10.98	7.95	7.95	7.95
					03	Travel Expenses	1	13.50	18.00	18.00	18.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					04	Office Expenses	1	0.00	12.85	12.85	12.85
					06	Rent, Rates and Taxes	1	8.40	13.00	13.00	13.00
					16	Motor Vehicles	1	25.58	24.36	24.36	35.00
					17	Maintenance	1	201.81	430.16	430.16	430.00
2801	**05**	**001**	**04**			**Total :**		**10648.20**	**10990.03**	**11384.62**	**11939.00**
			05			Public Lighting					
					17	Maintenance	1	143.68	143.68	344.22	145.00
2801	**05**	**001**	**05**			**Total :**		**143.68**	**143.68**	**344.22**	**145.00**
			06			Consurmers Service					
					17	Maintenance	1	947.57	220.00	220.00	220.00
2801	**05**	**001**	**06**			**Total :**		**947.57**	**220.00**	**220.00**	**220.00**
			07			Building and Housing					
					17	Maintenance	1	213.00	160.00	160.00	160.00
2801	**05**	**001**	**07**			**Total :**		**213.00**	**160.00**	**160.00**	**160.00**
			08			Sub-Station					
					17	Maintenance	1	270.87	220.00	220.00	220.00
2801	**05**	**001**	**08**			**Total :**		**270.87**	**220.00**	**220.00**	**220.00**
			09			Service Connection					
					17	Maintenance	1	80.00	280.00	280.00	280.00
2801	**05**	**001**	**09**			**Total :**		**80.00**	**280.00**	**280.00**	**280.00**
			10			Work Charged Establishment					
					01	Salaries	1	1751.62	1832.80	1343.53	1355.00
2801	**05**	**001**	**10**			**Total :**		**1751.62**	**1832.80**	**1343.53**	**1355.00**
2801	**05**	**001**				**Total :**		**26746.42**	**18383.38**	**18359.42**	**18809.63**
		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	51.34	146.04	62.40	87.75
					02	Wages	1	0.06	0.35	0.35	0.35
					03	Travel Expenses	1	0.50	0.50	0.50	0.50
					04	Office Expenses	1	0.00	0.45	0.45	0.45
					06	Rent, Rates and Taxes	1	0.60	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	1	6.76	0.00	0.00	0.00
2801	**80**	**003**	**01**			**Total :**		**59.26**	**147.34**	**63.70**	**89.05**
		101				Assistance to Electricity Boards					
			01			Nagaland Electricity Regulatory Commission					
					09	Grant-in-Aid	1	107.86	88.00	101.61	88.00
2801	**80**	**101**	**01**			**Total :**		**107.86**	**88.00**	**101.61**	**88.00**
2801	**80**					**Total :**		**167.12**	**235.34**	**165.31**	**177.05**
2801						**Total :**		**77401.05**	**82425.89**	**76560.82**	**82726.50**
						TOTAL : REVENUE		**77663.12**	**82720.75**	**76864.51**	**83018.32**
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					
		001				Direction and Administration					
			01			Other Hydel Investigation Scheme					
					13	Major Works	2	405.55	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4801	**01**	**001**	**01**			**Total :**		**405.55**	**0.00**	**0.00**	**0.00**
			02			Other Micro Hydel Scheme					
					13	Major Works	2	737.86	0.00	0.00	0.00
4801	**01**	**001**	**02**			**Total :**		**737.86**	**0.00**	**0.00**	**0.00**
			03			Development of Power Projects					
					26	Other Charges	2	0.00	0.00	1250.33	0.00
					26	Other Charges	8	0.00	0.00	0.00	200.00
4801	**01**	**001**	**03**			**Total :**		**0.00**	**0.00**	**1250.33**	**200.00**
	05					Transmission and Distribution Scheme					
		001				Direction and Administration					
			01			Building and Housing					
					13	Major Works	2	124.28	1065.99	1177.64	886.84
					14	Minor Works	2	0.00	0.00	0.00	88.00
4801	**05**	**001**	**01**			**Total :**		**124.28**	**1065.99**	**1177.64**	**974.84**
			02			New Distribution Transformers					
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
4801	**05**	**001**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			03			RAPDRP					
					13	Major Works	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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
4801	**05**	**001**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**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	0.00	0.00	0.00	0.00
4801	**05**	**001**	**05**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			06			RDSS					
				01		Advance Metering Infrastructure					
					13	Major Works	1	0.00	3800.00	3800.00	3800.00
4801	**05**	**001**	**06**	**01**		**Total :**		**0.00**	**3800.00**	**3800.00**	**3800.00**
				02		Infrastructure Work - Loss Reduction					
					13	Major Works	2	0.00	0.00	290.00	0.00
					13	Major Works	2	0.00	0.00	417.40	0.00
4801	**05**	**001**	**06**	**02**		**Total :**		**0.00**	**0.00**	**707.40**	**0.00**
4801	**05**	**001**	**06**			**Total :**		**0.00**	**3800.00**	**4507.40**	**3800.00**
			07			Transmission					
					13	Major Works	2	458.36	360.56	360.56	167.74
					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**	**001**	**07**			**Total :**		**458.36**	**360.56**	**360.56**	**167.74**
			08			Sub-Transmission					
					13	Major Works	2	1805.71	902.42	1579.75	929.61
4801	**05**	**001**	**08**			**Total :**		**1805.71**	**902.42**	**1579.75**	**929.61**
			09			Special Central Assistance					
					13	Major Works	2	0.00	0.00	0.00	0.00
4801	**05**	**001**	**09**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
	06					Rural Electrification					
		001				Direction and Administration					
			01			Rural Electrification Schemes					
					13	Major Works	2	0.00	0.00	0.00	0.00
4801	**06**	**001**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4801						**Total :**		**3531.76**	**6128.97**	**8875.68**	**6072.19**
4810						Capital Outlay on Non					
		101				New and Renewable Energy Programs and Applications					
			01			Nagaland Solar Mission					
					13	Major Works	2	0.00	1000.00	1000.00	0.00
4810		**101**	**01**			**Total :**		**0.00**	**1000.00**	**1000.00**	**0.00**
4810						**Total :**		**0.00**	**1000.00**	**1000.00**	**0.00**
						TOTAL : CAPITAL		**3531.76**	**7128.97**	**9875.68**	**6072.19**
						GRAND TOTAL :		**81194.88**	**89849.72**	**86740.19**	**89090.51**
REVENUE (RECOVERY)											
2801		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						NET TOTAL :		81194.88	89849.72	86740.19	89090.51

Demand No. 56 - Road Transport

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3053		1500.00	0.00	1500.00
3055		8620.87	0.00	8620.87
3056		0.00	0.00	0.00
	CAPITAL			
4552		0.00	0.00	0.00
5053		0.00	0.00	0.00
5055		0.00	901.60	901.60
5056		0.00	0.00	0.00
	Grand Total:	**10120.87**	**901.60**	**11022.47**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	7,166.84	0.00	7166.84
02	Wages	105.70	0.00	105.70
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	37.50	0.00	37.50
05	Professional & Special Services	0.00	0.00	0.00
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	32.33	0.00	32.33
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	15.00	0.00	15.00
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)	**10120.87**	**0.00**	**10120.87**
	CAPITAL			
13	Major Works	0.00	501.60	501.60
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**	**901.60**	**901.60**
	GRAND TOTAL :	**10120.87**	**901.60**	**11022.47**

TRANSPORT AND CIVIL AVIATION

Demand No. 56 - Road Transport

	Revenue	Capital	Total
Voted :	10120.87	901.60	11022.47

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	1632.21	1500.00	1713.26	1500.00
3053	**01**	**190**	**01**			**Total :**		**1632.21**	**1500.00**	**1713.26**	**1500.00**
			02			Commercial Airlines					
					39	Subsidies	1	0.00	0.00	0.00	0.00
3053	**01**	**190**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3053						**Total :**		**1632.21**	**1500.00**	**1713.26**	**1500.00**
3055						Road Transport					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1571.94	1260.95	1570.17	1432.19
					02	Wages	1	73.97	78.89	75.60	44.60
					03	Travel Expenses	1	23.00	23.00	32.05	23.00
					04	Office Expenses	1	22.50	22.50	37.50	22.50
					05	Professional & Special Services	1	70.00	0.00	14.50	0.00
					06	Rent, Rates and Taxes	1	30.00	30.00	40.00	30.00
					07	Printing and Publications	1	2.25	2.25	4.25	2.25
					14	Minor Works	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	74.90	19.94	51.57	19.94
					17	Maintenance	1	94.00	25.00	59.00	75.00
					27	Clothing and Tentage	1	10.00	10.00	15.00	15.00
					31	Other Administrative Expenses	1	34.25	0.00	0.00	0.00
3055		**001**	**01**			**Total :**		**2006.81**	**1472.53**	**1899.64**	**1664.48**
			02			Management					
					01	Salaries	1	1713.17	1750.65	1672.44	1749.59
					02	Wages	1	82.49	64.89	75.39	50.50
					03	Travel Expenses	1	2.00	2.00	2.00	2.00
					04	Office Expenses	1	5.00	5.00	5.00	5.00
					06	Rent, Rates and Taxes	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	4.00	4.00	4.00	6.00
3055		**001**	**02**			**Total :**		**1806.66**	**1826.54**	**1758.83**	**1813.09**
			03			Operation					
					01	Salaries	1	2158.38	2305.34	2124.44	2222.44
					02	Wages	1	8.43	8.62	7.82	3.40
					03	Travel Expenses	1	2.50	2.50	2.50	2.50
					04	Office Expenses	1	5.00	5.00	5.00	5.00
					06	Rent, Rates and Taxes	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					07	Printing and Publication	1	0.00	0.75	0.75	0.75
					17	Maintenance	1	20.00	0.00	0.00	10.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					34	POL	1	600.00	600.00	719.73	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 :**		**2794.31**	**2922.21**	**2860.24**	**2844.09**
			04			Workshops					
					01	Salaries	1	1750.97	1954.59	1684.89	1762.62
					02	Wages	1	20.96	23.58	17.17	7.20
					03	Travel Expenses	1	2.50	2.50	2.50	2.50
					04	Office Expenses	1	5.00	5.00	5.00	5.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	4.00	4.00	4.00	6.39
					17	Maintenance	1	34.00	75.00	75.00	60.00
					19	Materials and Supplies	1	450.50	450.50	489.09	450.50
					26	Other Charges	1	0.00	0.00	0.00	0.00
3055		**001**	**04**			**Total :**		**2267.93**	**2515.17**	**2277.65**	**2294.21**
			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	0.00	0.00	5.00
3055		**001**	**06**			**Total :**		**2.00**	**0.00**	**0.00**	**5.00**
3055		**001**				**Total :**		**8877.71**	**8736.45**	**8796.36**	**8620.87**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3055		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3055						**Total :**		**8877.71**	**8736.45**	**8796.36**	**8620.87**
3056						Inland Water Transport					
		003				Training and Research					
			01			Training					
					45	Training	1	0.00	0.00	0.00	0.00
3056		**003**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			02			Survey					
					26	Other Charges	1	0.00	0.00	0.00	0.00
3056		**003**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3056						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : REVENUE		**10509.92**	**10236.45**	**10509.62**	**10120.87**
CAPITAL											
4552						Capital Outlay on North Eastern Areas					
		050				Lands and Buildings					
			01			Inter-State Bus/Truck Terminus					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	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					
		800				Other Expenditure					
			01			Infrastructure Development					
					13	Major Works	2	346.46	0.00	0.00	0.00
5053	**01**	**800**	**01**			**Total :**		**346.46**	**0.00**	**0.00**	**0.00**
5053						**Total :**		**346.46**	**0.00**	**0.00**	**0.00**
5055						Capital Outlay on Road Transport					
		050				Lands and Buildings					
			01			Buildings					
					13	Major Works	2	281.13	606.03	905.57	501.60
					13	Major Works	3	0.00	0.00	0.00	0.00
5055		**050**	**01**			**Total :**		**281.13**	**606.03**	**905.57**	**501.60**
			02			Renovation and Upgradation					
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
5055		**050**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			03			Inter-State Bus Terminus					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
5055		**050**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		102				Acquisition of Fleet					
			01			Acquisition					
					80	Purchase	2	400.00	400.00	400.00	400.00
5055		**102**	**01**			**Total :**		**400.00**	**400.00**	**400.00**	**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 :**		**681.13**	**1006.03**	**1305.57**	**901.60**
5056						Capital Outlay on Inland Water Transport					
		101				Landing Facilities					
			01			Landing Facilities					
					26	Other Charges	2	0.00	0.00	0.00	0.00
5056		**101**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		104				Navigation					
			01			Navigation					
					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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
5056		**104**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
5056						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : CAPITAL		**1027.59**	**1006.03**	**1305.57**	**901.60**
						GRAND TOTAL :		**11537.51**	**11242.48**	**11815.19**	**11022.47**
REVENUE (RECOVERY)											
3055		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**11537.51**	**11242.48**	**11815.19**	**11022.47**

Demand No. 57 - Housing Loans

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2075		0.01	0.00	0.01
	CAPITAL			
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			
	REVENUE			
68	Write Off/Losses	0.01	0.00	0.01
	Total (REVENUE)	**0.01**	**0.00**	**0.01**
	CAPITAL			
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

	Revenue	Capital	Total
Voted :	0.01	21.52	21.53

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3054		46915.03	0.00	46915.03
	CAPITAL			
4552		0.00	0.00	0.00
5054		0.00	51918.00	51918.00
	Grand Total:	**46915.03**	**51918.00**	**98833.03**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	43,530.60	0.00	43530.60
02	Wages	43.08	0.00	43.08
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	153.42	0.00	153.42
17	Maintenance	3,000.00	0.00	3000.00
29	Contributions	2.93	0.00	2.93
	Total (REVENUE)	**46915.03**	**0.00**	**46915.03**
	CAPITAL			
13	Major Works	0.00	51,918.00	51918.00
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**	**51918.00**	**51918.00**
	GRAND TOTAL :	**46915.03**	**51918.00**	**98833.03**

WORKS AND HOUSING DEPARTMENT

Demand No. 58 - Roads and Bridges

	Revenue	Capital	Total
Voted :	46915.03	51918.00	98833.03

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					National Highways					
		001				Direction and Administration					
			01			National Highways Establishment					
					01	Salaries	1	3394.42	3688.40	3552.33	3768.88
					02	Wages	1	3.64	3.81	3.81	3.81
					03	Travel Expenses	1	12.00	12.00	12.00	12.00
					04	Office Expenses	1	12.00	12.00	12.00	12.00
					05	Professional and Special Services	1	31.42	0.00	79.44	0.00
					06	Rent, Rates and Taxes	1	6.00	6.00	8.00	6.00
					15	Machinery and Equipment	1	0.00	0.00	2.00	0.00
					16	Motor Vehicles	1	212.30	26.23	26.23	31.56
					17	Maintenance	1	94.31	0.00	0.00	0.00
3054	**01**	**001**	**01**			**Total :**		**3766.09**	**3748.44**	**3695.81**	**3834.25**
		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	1589.49	2082.63	2082.63	2082.63
3054	**03**	**103**	**01**			**Total :**		**1589.49**	**2082.63**	**2082.63**	**2082.63**
	04					District and Other Roads					
		105				Maintenance and Repairs					
			01			Maintenance					
					17	Maintenance	1	5300.24	3000.00	4668.24	3000.00
3054	**04**	**105**	**01**			**Total :**		**5300.24**	**3000.00**	**4668.24**	**3000.00**
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	3288.85	4735.82	3996.31	4500.78
					02	Wages	1	1.77	1.80	1.91	1.91
					03	Travel Expenses	1	34.30	29.50	29.50	29.50
					04	Office Expenses	1	24.30	26.25	281.25	26.25
					05	Professional and Special Services	1	371.43	0.00	53.50	0.00
					06	Rent, Rates and Taxes	1	10.43	9.80	9.80	9.80
					15	Machinery and Equipment	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	24.61	22.00	25.00	35.00
					29	Contributions	1	2.93	2.93	3.50	2.93
3054	**80**	**001**	**01**			**Total :**		**3758.62**	**4828.10**	**4400.77**	**4606.17**
			02			Research Laboratory Cell					
					01	Salaries	1	282.88	438.53	298.84	440.60
					02	Wages	1	0.76	0.76	0.76	0.76
					03	Travel Expenses	1	0.50	0.70	0.70	0.70
					04	Office Expenses	1	0.60	0.60	0.60	0.60
					06	Rent, Rates and Taxes	1	0.80	1.40	1.40	1.40
					15	Machinery and Equipment	1	41.30	0.00	0.00	0.00
					16	Motor Vehicles	1	0.45	1.50	1.50	4.07
3054	**80**	**001**	**02**			**Total :**		**327.29**	**443.49**	**303.80**	**448.13**
			03			Superintending Engineers Establishment					
					01	Salaries	1	1493.60	1740.44	1546.58	1980.00
					02	Wages	1	1.90	2.20	2.54	2.54
					03	Travel Expenses	1	3.60	4.80	4.80	4.80
					04	Office Expenses	1	3.55	3.30	3.30	3.30
					06	Rent, Rates and Taxes	1	1.50	1.80	1.80	1.80
					16	Motor Vehicles	1	3.10	4.14	4.14	9.03
3054	**80**	**001**	**03**			**Total :**		**1507.25**	**1756.68**	**1563.16**	**2001.47**
			04			Execution					
					01	Salaries	1	28682.39	28741.97	29877.99	30757.71
					02	Wages	1	35.23	34.51	30.93	34.06
					03	Travel Expenses	1	31.59	35.00	35.00	35.00
					04	Office Expenses	1	31.55	29.85	29.85	29.85
					06	Rent, Rates and Taxes	1	12.25	12.00	17.00	12.00
					16	Motor Vehicles	1	45.83	53.00	55.00	73.76
3054	**80**	**001**	**04**			**Total :**		**28838.84**	**28906.33**	**30045.77**	**30942.38**
3054	**80**	**001**				**Total :**		**34432.00**	**35934.60**	**36313.50**	**37998.15**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
3054	**80**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3054						**Total :**		**45087.82**	**44765.67**	**46760.18**	**46915.03**
						TOTAL : REVENUE		**45087.82**	**44765.67**	**46760.18**	**46915.03**
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					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	84.77	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 :**		**84.77**	**0.00**	**0.00**	**0.00**
4552						**Total :**		**84.77**	**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	534.71	0.00	465.60	0.00
					15	Machinery & Equipment	2	0.00	0.00	0.00	0.00
5054	**01**	**337**	**01**			**Total :**		**534.71**	**0.00**	**465.60**	**0.00**
	04					District and Other Roads					
		337				Road Works					
			01			Pradhan Mantri Gram Sadak Yojana					
					13	Major Works	2	1192.56	1200.00	2341.00	0.00
					13	Major Works	3	10733.00	44000.00	21069.00	40000.00
5054	**04**	**337**	**01**			**Total :**		**11925.56**	**45200.00**	**23410.00**	**40000.00**
			02			Major District Roads					
					13	Major Works	2	25995.46	4500.00	28438.98	4500.00
5054	**04**	**337**	**02**			**Total :**		**25995.46**	**4500.00**	**28438.98**	**4500.00**
			03			Bridges					
					13	Major Works	2	2237.18	1000.00	1214.35	1000.00
					13	Major Works	3	0.00	0.00	0.00	0.00
5054	**04**	**337**	**03**			**Total :**		**2237.18**	**1000.00**	**1214.35**	**1000.00**
			04			Special Central Assistance					
					13	Major Works	2	41342.70	0.00	48681.00	0.00
5054	**04**	**337**	**04**			**Total :**		**41342.70**	**0.00**	**48681.00**	**0.00**
5054	**04**	**337**				**Total :**		**81500.90**	**50700.00**	**101744.33**	**45500.00**
	05					Roads					
		337				Road Works					
			01			Central Road and Infrastructure Fund					
					13	Major Works	3	3072.69	4500.00	10998.00	6418.00
5054	**05**	**337**	**01**			**Total :**		**3072.69**	**4500.00**	**10998.00**	**6418.00**
			02			Non Lapsable Central Pool of Resources					
					13	Major Works	2	0.00	0.00	146.15	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
5054	**05**	**337**	**02**			**Total :**		**0.00**	**0.00**	**146.15**	**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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			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
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	3072.69	4500.00	10998.00	6418.00
5054	**80**	**797**	**01**			**Total :**		**3072.69**	**4500.00**	**10998.00**	**6418.00**
			02			Deduct Amount met from Central Road and Infrastructure Fund					
					23	Inter Account Transfer	3	-3072.69	-4500.00	-10998.00	-6418.00
5054	**80**	**797**	**02**			**Total :**		**-3072.69**	**-4500.00**	**-10998.00**	**-6418.00**
5054	**80**	**797**				**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
5054						**Total :**		**85108.30**	**55200.00**	**113354.08**	**51918.00**
						TOTAL : CAPITAL		**85193.07**	**55200.00**	**113354.08**	**51918.00**
						GRAND TOTAL :		**130280.89**	**99965.67**	**160114.26**	**98833.03**
REVENUE (RECOVERY)											
3054		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
3054	80	001	04		47	Deduct Recoveries	1	-5520.58	0.00	0.00	0.00
3054	80	911	01		47	Deduct Recoveries	1	-5.74	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-5526.32**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**124754.57**	**99965.67**	**160114.26**	**98833.03**

Demand No. 59 - Water Resources

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2401		0.00	0.00	0.00
2702		3847.23	222.69	4069.92
	CAPITAL			
4059		0.00	100.00	100.00
4552		0.00	0.00	0.00
4702		0.00	9023.91	9023.91
	Grand Total:	**3847.23**	**9346.60**	**13193.83**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,643.05	85.39	3728.44
02	Wages	4.05	0.00	4.05
03	Travel Expenses	19.80	0.00	19.80
04	Office Expenses	20.00	0.00	20.00
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	50.00	50.00
15	Machinery and Equipment	10.00	0.00	10.00
16	Motor Vehicles	45.33	0.00	45.33
17	Maintenance	100.00	0.00	100.00
26	Other Charges	0.00	77.30	77.30
31	Other Administrative Expenses	0.00	10.00	10.00
	Total (REVENUE)	**3847.23**	**222.69**	**4069.92**
	CAPITAL			
13	Major Works	0.00	9,080.39	9080.39
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	43.52	43.52
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**9123.91**	**9123.91**
	GRAND TOTAL :	**3847.23**	**9346.60**	**13193.83**

WATER RESOURCES DEPARTMENT

Demand No. 59 - Water Resources

	Revenue	Capital	Total
Voted :	4069.92	9123.91	13193.83

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	02					Ground Water					
		005				Investigation					
			01			Ground Water Development					
					01	Salaries	1	472.28	525.00	506.40	513.05
					02	Wages	1	3.38	3.39	2.23	1.50
					03	Travel Expenses	1	1.00	0.80	0.80	0.00
					04	Office Expenses	1	0.00	0.40	0.00	0.00
					14	Minor Works	2	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	0.00	5.00	0.00	0.00
					17	Maintenance	1	30.00	30.00	30.00	30.00
2702	**02**	**005**	**01**			**Total :**		**516.66**	**574.59**	**549.43**	**554.55**
	03					Maintenance					
		102				Lift Irrigation Schemes					
			01			Micro Irrigation					
					14	Minor Works	2	20.00	15.00	15.00	10.00
					15	Machinery and Equipment	1	10.00	10.00	10.00	10.00
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
2702	**03**	**102**	**01**			**Total :**		**30.00**	**25.00**	**25.00**	**20.00**
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1204.64	1230.00	963.58	1050.00
					02	Wages	1	2.02	2.92	4.28	2.00
					03	Travel Expenses	1	21.12	15.00	15.00	13.80
					04	Office Expenses	1	15.00	14.00	18.00	18.00
					05	Professional and Special Services	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	5.00	5.00	8.00	5.00
					16	Motor Vehicles	1	61.03	25.00	77.48	45.33

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	1	20.00	30.00	65.00	30.00
					26	Other Charges	1	0.00	0.00	126.00	0.00
2702	**80**	**001**	**01**			**Total :**		**1328.81**	**1321.92**	**1277.34**	**1164.13**
			02			Subordinate Establishment					
					01	Salaries	1	1964.22	2077.76	1976.10	2080.00
					02	Wages	1	1.27	1.00	0.80	0.55
					03	Travel Expenses	1	5.80	4.00	4.00	6.00
					04	Office Expenses	1	1.40	2.00	2.00	2.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	4.60	10.00	0.00	0.00
					17	Maintenance	1	20.00	10.00	10.00	10.00
2702	**80**	**001**	**02**			**Total :**		**1997.29**	**2104.76**	**1992.90**	**2098.55**
			03			Pradhan Mantri Krishi Sinchai Yojana - Irrigation Census					
					01	Salaries	1	0.00	0.00	0.00	0.00
					01	Salaries	3	13.63	0.00	78.39	85.39
					03	Travel Expenses	3	0.30	0.00	0.00	0.00
					04	Office Expenses	3	0.00	0.00	0.00	0.00
					26	Other Charges	3	70.49	140.57	16.29	77.30
2702	**80**	**001**	**03**			**Total :**		**84.42**	**140.57**	**94.68**	**162.69**
			04			Other Minor Irrigation Works					
					14	Minor Works	2	40.00	40.00	40.00	30.00
					17	Maintenance	1	30.00	30.00	30.00	30.00
					31	Other Administrative Expenses	2	5.00	10.00	10.00	10.00
2702	**80**	**001**	**04**			**Total :**		**75.00**	**80.00**	**80.00**	**70.00**
2702	**80**	**001**				**Total :**		**3485.52**	**3647.25**	**3444.92**	**3495.37**
		911				Deduct Recoveries of Overpayment					
			01			Recovery of Over-Payment					
2702	**80**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2702						**Total :**		**4032.18**	**4246.84**	**4019.35**	**4069.92**
						TOTAL : REVENUE		**4032.18**	**4246.84**	**4019.35**	**4069.92**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Irrigation and Flood Control					
					13	Major Works	2	190.50	46.01	46.01	100.00
4059	**01**	**051**	**01**			**Total :**		**190.50**	**46.01**	**46.01**	**100.00**
4059						**Total :**		**190.50**	**46.01**	**46.01**	**100.00**
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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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**
4702						Capital Outlay on Minor Irrigation					
		101				Surface Water					
			01			Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani					
				01		Surface Minor Irrigation - General					
					13	Major Works	2	725.91	200.00	219.06	0.00
					13	Major Works	3	4355.68	16053.56	2384.00	6700.01
4702		**101**	**01**	**01**		**Total :**		**5081.59**	**16253.56**	**2603.06**	**6700.01**
				02		Surface Minor Irrigation - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	45.83	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4702		**101**	**01**	**02**		**Total :**		**0.00**	**0.00**	**45.83**	**0.00**
4702		**101**	**01**			**Total :**		**5081.59**	**16253.56**	**2648.89**	**6700.01**
			02			Irrigation Works					
					13	Major Works	2	149.79	325.00	635.85	225.00
					26	Other Charges	2	25.00	0.00	0.00	43.52
4702		**101**	**02**			**Total :**		**174.79**	**325.00**	**635.85**	**268.52**
			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**
			05			Modernization of Command Area Development and Water Management (MCAD) Scheme					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				01		Modernization of Command Area Development and Water Management (MCAD) - General					
					13	Major Works	2	0.00	0.00	1.99	0.00
					13	Major Works	3	0.00	0.00	17.87	325.80
4702		**101**	**05**	**01**		**Total :**		**0.00**	**0.00**	**19.86**	**325.80**
				02		Modernization of Command Area Development and Water Management (MCAD) - 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
4702		**101**	**05**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4702		**101**	**05**			**Total :**		**0.00**	**0.00**	**19.86**	**325.80**
		102				Ground Water					
			01			Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani					
				01		Ground Water - General					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	1729.58	0.00	1729.58
					26	Other Charges	2	0.00	0.00	0.00	0.00
4702		**102**	**01**	**01**		**Total :**		**0.00**	**1729.58**	**0.00**	**1729.58**
4702		**102**	**01**			**Total :**		**0.00**	**1729.58**	**0.00**	**1729.58**
4702						**Total :**		**5256.38**	**18308.14**	**3304.60**	**9023.91**
						TOTAL : CAPITAL		**5446.88**	**18354.15**	**3350.61**	**9123.91**
						GRAND TOTAL :		**9479.06**	**22600.99**	**7369.96**	**13193.83**
REVENUE (RECOVERY)											
2702		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2702	80	911	01		47	Deduct Recoveries	1	-2.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-2.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**9477.06**	**22600.99**	**7369.96**	**13193.83**

Demand No. 60 - Water Supply

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2215		11784.15	3788.57	15572.72
	CAPITAL			
4059		0.00	415.00	415.00
4215		0.00	1412.95	1412.95
4552		0.00	0.00	0.00
	Grand Total:	**11784.15**	**5616.52**	**17400.67**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	11,477.72	0.00	11477.72
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	61.43	0.00	61.43
17	Maintenance	175.00	0.00	175.00
19	Materials and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	3,788.57	3788.57
	Total (REVENUE)	**11784.15**	**3788.57**	**15572.72**
	CAPITAL			
13	Major Works	0.00	1,827.95	1827.95
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**1827.95**	**1827.95**
	GRAND TOTAL :	**11784.15**	**5616.52**	**17400.67**

PUBLIC HEALTH ENGINEERING DEPARTMENT

Demand No. 60 - Water Supply

	Revenue	Capital	Total
Voted :	15572.72	1827.95	17400.67

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Water Supply					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1735.52	1644.21	1889.59	1594.81
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	16.20	18.75	18.75	18.75
					04	Office Expenses	1	17.35	18.75	18.75	18.75
					06	Rent, Rates and Taxes	1	4.81	7.77	16.96	7.77
					16	Motor Vehicles	1	112.88	24.68	80.90	25.26
					26	Other Charges	1	0.00	0.00	0.00	0.00
2215	**01**	**001**	**01**			**Total :**		**1886.76**	**1714.16**	**2024.95**	**1665.34**
			02			Execution					
					01	Salaries	1	9993.97	8659.33	10206.22	8610.67
					03	Travel Expenses	1	8.80	6.25	6.25	6.25
					04	Office Expenses	1	7.50	6.25	6.25	6.25
					06	Rent, Rates and Taxes	1	18.19	12.23	12.23	12.23
					16	Motor Vehicles	1	31.03	36.17	36.17	36.17
					26	Other Charges	1	0.00	0.00	0.00	0.00
2215	**01**	**001**	**02**			**Total :**		**10059.49**	**8720.23**	**10267.12**	**8671.57**
			03			Work Charged Establishment					
					01	Salaries	1	1291.17	1522.45	1272.24	1272.24
2215	**01**	**001**	**03**			**Total :**		**1291.17**	**1522.45**	**1272.24**	**1272.24**
2215	**01**	**001**				**Total :**		**13237.42**	**11956.84**	**13564.31**	**11609.15**
		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					
			01			Urban Water Supply					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	1	243.94	130.00	197.19	130.00
2215	**01**	**101**	**01**			**Total :**		**243.94**	**130.00**	**197.19**	**130.00**
		102				Rural Water Supply Programme					
			01			Operation and Maintenance					
					17	Maintenance	1	0.00	45.00	45.00	45.00
2215	**01**	**102**	**01**			**Total :**		**0.00**	**45.00**	**45.00**	**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	3788.57
2215	**02**	**106**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**3788.57**
				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**	**3788.57**
2215						**Total :**		**13481.36**	**12131.84**	**13806.50**	**15572.72**
						TOTAL : REVENUE		**13481.36**	**12131.84**	**13806.50**	**15572.72**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Water Supply					
					13	Major Works	2	278.14	212.00	212.00	415.00
					14	Minor Works	1	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	1	0.00	0.00	0.00	0.00
4059	**01**	**051**	**01**			**Total :**		**278.14**	**212.00**	**212.00**	**415.00**
4059						**Total :**		**278.14**	**212.00**	**212.00**	**415.00**
4215						Capital Outlay on Water Supply and Sanitation					
	01					Water Supply					
		101				Urban Water Supply					
			01			Urban Water Supply Programme					
					13	Major Works	2	298.65	196.24	546.24	207.90
					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 :**		**298.65**	**196.24**	**546.24**	**207.90**
			02			Water Supply to Major Urban Town					
				01		Water Supply to Kohima Town from Teupuiki/Dzupfu River					
					13	Major Works	2	39.35	0.00	0.00	0.00
					13	Major Works	8	97.37	110.63	110.78	0.00
4215	**01**	**101**	**02**	**01**		**Total :**		**136.72**	**110.63**	**110.78**	**0.00**
4215	**01**	**101**	**02**			**Total :**		**136.72**	**110.63**	**110.78**	**0.00**
			03			Special Central Assistance					
					13	Major Works	2	0.00	0.00	0.00	0.00
4215	**01**	**101**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		102				Rural Water Supply					
			01			National Rural Drinking Water Programme					
				01		Jal Jeevan Mission - Tribal Area Sub-Plan					
					13	Major Works	2	662.48	165.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4215	**01**	**102**	**01**	**01**		**Total :**		**662.48**	**165.00**	**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
4215	**01**	**102**	**01**	**02**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4215	**01**	**102**	**01**			**Total :**		**662.48**	**165.00**	**0.00**	**0.00**
			03			State Programmes					
					13	Major Works	2	0.00	0.00	333.66	0.00
4215	**01**	**102**	**03**			**Total :**		**0.00**	**0.00**	**333.66**	**0.00**
4215	**01**	**102**				**Total :**		**662.48**	**165.00**	**333.66**	**0.00**
4215	**01**					**Total :**		**1097.85**	**471.87**	**990.68**	**207.90**
	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					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				01		Swachh Bharat Mission - General					
					13	Major Works	2	53.01	0.00	96.22	0.00
					13	Major Works	3	477.12	0.00	957.03	0.00
4215	**02**	**102**	**02**	**01**		**Total :**		**530.13**	**0.00**	**1053.25**	**0.00**
				02		Swachh Bharat Mission - Tribal Area Sub-Plan					
					13	Major Works	2	176.91	138.00	237.12	0.00
					13	Major Works	3	1592.13	4749.76	2134.05	0.00
4215	**02**	**102**	**02**	**02**		**Total :**		**1769.04**	**4887.76**	**2371.17**	**0.00**
				03		Swachh Bharat Mission - Special Component Plan for Scheduled Castes					
					13	Major Works	2	153.67	0.00	0.00	0.00
					13	Major Works	3	1383.00	0.00	0.00	0.00
4215	**02**	**102**	**02**	**03**		**Total :**		**1536.67**	**0.00**	**0.00**	**0.00**
4215	**02**	**102**	**02**			**Total :**		**3835.84**	**4887.76**	**3424.42**	**0.00**
		106				Sewerage Services					
			01			National River Conservation Programme					
				01		National River Conservation Programme - 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
4215	**02**	**106**	**01**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
				02		National River Conservation Programme - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	197.14	0.00
					13	Major Works	3	0.00	0.00	1000.00	1149.05
4215	**02**	**106**	**01**	**02**		**Total :**		**0.00**	**0.00**	**1197.14**	**1149.05**
				03		Faecal Sludge Treatment Plan					
					13	Major Works	2	0.00	97.00	23.70	0.00
					13	Major Works	3	0.00	0.00	55.30	56.00
4215	**02**	**106**	**01**	**03**		**Total :**		**0.00**	**97.00**	**79.00**	**56.00**
4215	**02**	**106**	**01**			**Total :**		**0.00**	**97.00**	**1276.14**	**1205.05**
			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 :**		**4933.69**	**5456.63**	**5691.24**	**1412.95**
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	0.00	0.00
4552	**01**	**102**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4552						**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		**5211.83**	**5668.63**	**5903.24**	**1827.95**
						GRAND TOTAL :		**18693.19**	**17800.47**	**19709.74**	**17400.67**
REVENUE (RECOVERY)											
2215		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**18693.19**	**17800.47**	**19709.74**	**17400.67**

Demand No. 61 - Special Development Programme

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2575		0.00	0.00	0.00
	CAPITAL			
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			
	REVENUE			
09	Grant-in-Aid	0.00	0.00	0.00
	Total (REVENUE)	**0.00**	**0.00**	**0.00**
	CAPITAL			
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

	Capital	Total
Voted :	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	1200.00	1200.00	2200.00	1200.00
4575	**03**	**796**	**01**			**Total :**		**1200.00**	**1200.00**	**2200.00**	**1200.00**
4575						**Total :**		**1200.00**	**1200.00**	**2200.00**	**1200.00**
						TOTAL : CAPITAL		**1200.00**	**1200.00**	**2200.00**	**1200.00**
						GRAND TOTAL :		**1200.00**	**1200.00**	**2200.00**	**1200.00**
						NET TOTAL :		**1200.00**	**1200.00**	**2200.00**	**1200.00**

Demand No. 62 - Civil Administration Works

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2059		1018.07	0.00	1018.07
	CAPITAL			
4059		0.00	1200.00	1200.00
4216		0.00	1400.94	1400.94
	Grand Total:	**1018.07**	**2600.94**	**3619.01**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	588.51	0.00	588.51
02	Wages	0.64	0.00	0.64
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	8.92	0.00	8.92
17	Maintenance	400.00	0.00	400.00
19	Materials & Supplies	0.00	0.00	0.00
	Total (REVENUE)	**1018.07**	**0.00**	**1018.07**
	CAPITAL			
13	Major Works	0.00	2,600.94	2600.94
	Total (CAPITAL)	**0.00**	**2600.94**	**2600.94**
	GRAND TOTAL :	**1018.07**	**2600.94**	**3619.01**

HOME DEPARTMENT

Demand No. 62 - Civil Administration Works

	Revenue	Capital	Total
Voted :	1018.07	2600.94	3619.01

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	480.04	368.63	605.27	514.13
					02	Wages	1	0.79	0.64	0.64	0.64
					03	Travel Expenses	1	10.00	10.00	10.00	10.00
					04	Office Expenses	1	10.00	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	0.00	0.00	1.10	0.00
					14	Minor Works	1	3.00	0.00	0.00	0.00
					16	Motor Vehicles	1	10.45	10.51	10.51	8.92
					19	Materials & Supplies	1	0.00	0.00	10.00	0.00
2059	**80**	**001**	**01**			**Total :**		**514.28**	**399.78**	**647.52**	**543.69**
			02			Accomodation for CPMF					
					13	Major Works	1	0.00	0.00	0.00	0.00
					14	Minor works	1	0.00	0.00	0.00	0.00
2059	**80**	**001**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		053				Maintenance and Repairs					
			01			Other Maintenance					
					17	Maintenance	1	637.80	500.00	666.89	400.00
2059	**80**	**053**	**01**			**Total :**		**637.80**	**500.00**	**666.89**	**400.00**
			02			Work Charged Establishment					
					01	Salaries	1	97.25	119.60	74.38	74.38
2059	**80**	**053**	**02**			**Total :**		**97.25**	**119.60**	**74.38**	**74.38**
2059	**80**	**053**				**Total :**		**735.05**	**619.60**	**741.27**	**474.38**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2059	**80**	**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2059						**Total :**		**1249.33**	**1019.38**	**1388.79**	**1018.07**
						TOTAL : REVENUE		**1249.33**	**1019.38**	**1388.79**	**1018.07**
CAPITAL											
4059						Capital Outlay on Public Works					
	80					General					
		051				Construction					
			01			Construction of Offices					
					13	Major Works	2	1706.58	100.00	100.00	1200.00
4059	**80**	**051**	**01**			**Total :**		**1706.58**	**100.00**	**100.00**	**1200.00**
			02			Special Central Assistance					
					13	Major Works	2	1835.00	0.00	800.00	0.00
4059	**80**	**051**	**02**			**Total :**		**1835.00**	**0.00**	**800.00**	**0.00**
4059	**80**	**051**				**Total :**		**3541.58**	**100.00**	**900.00**	**1200.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4059						**Total :**		**3541.58**	**100.00**	**900.00**	**1200.00**
4216						Capital Outlay on Housing					
	01					Government Residential Building					
		106				General Pool Accommodation					
			01			Construction of Residences					
					13	Major Works	2	810.24	1843.92	1843.92	1400.94
					13	Major Works	5	0.00	0.00	0.00	0.00
4216	**01**	**106**	**01**			**Total :**		**810.24**	**1843.92**	**1843.92**	**1400.94**
4216						**Total :**		**810.24**	**1843.92**	**1843.92**	**1400.94**
						TOTAL : CAPITAL		**4351.82**	**1943.92**	**2743.92**	**2600.94**
						GRAND TOTAL :		**5601.15**	**2963.30**	**4132.71**	**3619.01**
REVENUE (RECOVERY)											
2059	80	911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5601.15**	**2963.30**	**4132.71**	**3619.01**

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

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3425		265.44	200.00	465.44
	CAPITAL			
4216		0.00	0.00	0.00
5425		0.00	82.20	82.20
	Grand Total:	**265.44**	**282.20**	**547.64**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	186.67	0.00	186.67
02	Wages	2.66	0.00	2.66
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	6.59	0.00	6.59
17	Maintenance	15.00	0.00	15.00
26	Other Charges	0.00	200.00	200.00
	Total (REVENUE)	**265.44**	**200.00**	**465.44**
	CAPITAL			
13	Major Works	0.00	82.20	82.20
	Total (CAPITAL)	**0.00**	**82.20**	**82.20**
	GRAND TOTAL :	**265.44**	**282.20**	**547.64**

SCIENCE AND TECHNOLOGY DEPARTMENT

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

	Revenue	Capital	Total
Voted :	465.44	82.20	547.64

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	169.10	166.62	166.77	186.67
					02	Wages	1	7.22	7.22	5.46	2.66
					03	Travel Expenses	1	6.00	6.00	6.00	6.00
					04	Office Expenses	1	7.00	7.00	7.00	7.00
					06	Rent, Rates and Taxes	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	6.50	5.39	5.39	6.59
					17	Maintenance	1	12.00	15.00	15.00	15.00
					26	Other Charges	1	0.00	0.00	45.30	0.00
3425	**60**	**001**	**01**			**Total :**		**212.82**	**212.23**	**255.92**	**228.92**
			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 :**		**249.34**	**248.75**	**292.44**	**265.44**
		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	205.00	200.00	200.00	200.00
3425	**60**	**004**	**01**			**Total :**		**205.00**	**200.00**	**200.00**	**200.00**
		600				Other Schemes					
			01			Nagaland Science Centre					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3425	**60**	**600**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
3425						**Total :**		**454.34**	**448.75**	**492.44**	**465.44**
						TOTAL : REVENUE		**454.34**	**448.75**	**492.44**	**465.44**
CAPITAL											
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Construction					
					13	Major Works	2	154.79	0.00	0.00	0.00
4216	**01**	**106**	**01**			**Total :**		**154.79**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4216						**Total :**		**154.79**	**0.00**	**0.00**	**0.00**
5425						Capital Outlay on Other Scientific and Environmental Research					
		208				Ecology and Environment					
			01			Construction					
					13	Major Works	2	0.00	71.40	71.40	82.20
5425		**208**	**01**			**Total :**		**0.00**	**71.40**	**71.40**	**82.20**
5425						**Total :**		**0.00**	**71.40**	**71.40**	**82.20**
						TOTAL : CAPITAL		**154.79**	**71.40**	**71.40**	**82.20**
						GRAND TOTAL :		**609.13**	**520.15**	**563.84**	**547.64**
						NET TOTAL :		**609.13**	**520.15**	**563.84**	**547.64**

Demand No. 64 - Housing

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2059		18059.25	0.00	18059.25
2216		1621.06	0.00	1621.06
	CAPITAL			
4059		0.00	1754.31	1754.31
4216		0.00	1361.55	1361.55
	Grand Total:	**19680.31**	**3115.86**	**22796.17**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	18,935.43	0.00	18935.43
02	Wages	19.02	0.00	19.02
03	Travel Expenses	27.00	0.00	27.00
04	Office Expenses	35.75	0.00	35.75
05	Professional & Special Services	5.26	0.00	5.26
06	Rent, Rate and Taxes	16.00	0.00	16.00
09	Grant-in-Aid	40.00	0.00	40.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	49.35	0.00	49.35
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
29	Contributions	2.00	0.00	2.00
45	Training	2.50	0.00	2.50
	Total (REVENUE)	**19680.31**	**0.00**	**19680.31**
	CAPITAL			
13	Major Works	0.00	3,115.86	3115.86
	Total (CAPITAL)	**0.00**	**3115.86**	**3115.86**
	GRAND TOTAL :	**19680.31**	**3115.86**	**22796.17**

WORKS AND HOUSING DEPARTMENT

Demand No. 64 - Housing

	Revenue	Capital	Total
Voted :	19680.31	3115.86	22796.17

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	1350.55	1626.45	1364.96	1058.31
					02	Wages	1	1.27	2.31	2.58	2.54
					03	Travel Expenses	1	12.20	13.00	25.00	13.00
					04	Office Expenses	1	10.10	8.61	8.61	8.61
					06	Rent, Rates and Taxes	1	6.43	13.15	13.15	13.15
					16	Motor Vehicles	1	68.46	22.16	74.81	10.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					29	Contributions	1	0.00	0.00	0.00	2.00
					45	Training	1	2.50	2.50	2.50	2.50
2059	**80**	**001**	**01**			**Total :**		**1451.51**	**1688.18**	**1491.61**	**1110.11**
			02			Execution					
					01	Salaries	1	12861.91	13210.23	13238.36	14856.05
					02	Wages	1	7.76	8.98	10.13	7.70
					03	Travel Expenses	1	9.80	6.00	6.00	6.00
					04	Office Expenses	1	7.80	6.42	6.42	6.42
					05	Professional and Special Services	1	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	1	5.70	0.00	0.00	0.00
					16	Motor Vehicles	1	15.20	5.30	5.30	20.00
					17	Maintenance	1	1255.17	450.00	1506.57	450.00
					19	Materials and Supplies	1	0.00	0.00	0.00	0.00
2059	**80**	**001**	**02**			**Total :**		**14163.34**	**13686.93**	**14772.78**	**15346.17**
			03			Chief Architect					
					01	Salaries	1	552.72	602.91	615.03	578.69
					02	Wages	1	0.90	1.91	1.91	1.28
					03	Travel Expenses	1	5.00	5.00	5.00	5.00
					04	Office Expenses	1	15.75	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	30.00	20.00
					16	Motor Vehicles	1	8.00	11.00	11.00	12.25
					26	Other Charges	1	43.00	28.00	28.00	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 :**		**652.37**	**686.57**	**708.69**	**662.97**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			State Quality Control Board					
					09	Grant-in-Aid	1	40.00	42.00	42.00	40.00
2059	**80**	**001**	**04**			**Total :**		**40.00**	**42.00**	**42.00**	**40.00**
			05			Work Charged Establishment					
					01	Salaries	1	1723.15	900.00	722.00	900.00
2059	**80**	**001**	**05**			**Total :**		**1723.15**	**900.00**	**722.00**	**900.00**
2059	**80**	**001**				**Total :**		**18030.37**	**17003.68**	**17737.08**	**18059.25**
		052				Machinery and Equipment					
			01			Tools and Plants					
					15	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 :**		**18030.37**	**17003.68**	**17737.08**	**18059.25**
2216						Housing					
	05					General Pool Accomodation					
		001				Direction and Administration					
			01			Execution-Estate					
					01	Salaries	1	1374.39	1523.13	1374.43	1542.38
					02	Wages	1	8.23	9.62	8.20	7.50
					03	Travel Expenses	1	3.00	3.00	3.00	3.00
					04	Office Expenses	1	2.10	4.97	4.97	4.97
					05	Professional & Special Services	1	0.00	0.00	381.98	5.26
					06	Rent, Rate and Taxes	1	2.10	0.85	107.57	0.85
					16	Motor Vehicles	1	2.60	2.20	3.70	7.10
					17	Maintenance	1	135.74	0.00	0.00	0.00
					19	Materials and Supplies	1	47.31	50.00	50.00	50.00
					29	Contributions	1	0.00	0.00	0.00	0.00
2216	**05**	**001**	**01**			**Total :**		**1575.47**	**1593.77**	**1933.85**	**1621.06**
2216						**Total :**		**1575.47**	**1593.77**	**1933.85**	**1621.06**
						TOTAL : REVENUE		**19605.84**	**18597.45**	**19670.93**	**19680.31**
CAPITAL											
4059						Capital Outlay on Public Works					
	80					General					
		051				Construction					
			01			Functional Buildings					
					13	Major Works	2	2100.43	1285.84	3840.66	1754.31
4059	**80**	**051**	**01**			**Total :**		**2100.43**	**1285.84**	**3840.66**	**1754.31**
4059						**Total :**		**2100.43**	**1285.84**	**3840.66**	**1754.31**
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Housing					
					13	Major Works	2	4873.08	1300.39	1824.12	1361.55
4216	**01**	**106**	**01**			**Total :**		**4873.08**	**1300.39**	**1824.12**	**1361.55**
4216						**Total :**		**4873.08**	**1300.39**	**1824.12**	**1361.55**
						TOTAL : CAPITAL		**6973.51**	**2586.23**	**5664.78**	**3115.86**
						GRAND TOTAL :		**26579.35**	**21183.68**	**25335.71**	**22796.17**
REVENUE (RECOVERY)											

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2059		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
2059	80	001	01		47	Deduct Recoveries	1	-84.97	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-84.97**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**26494.38**	**21183.68**	**25335.71**	**22796.17**

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

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2202		4325.74	2337.58	6663.32
	CAPITAL			
4202		0.00	2586.46	2586.46
	Grand Total:	**4325.74**	**4924.04**	**9249.78**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	4,077.57	0.00	4077.57
02	Wages	39.29	0.00	39.29
03	Travel Expenses	18.00	0.00	18.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates and Taxes	7.00	0.00	7.00
07	Printing and Publications	5.00	0.00	5.00
16	Motor Vehicles	26.88	0.00	26.88
17	Maintenance	50.00	0.00	50.00
26	Other Charges	40.00	2,337.58	2377.58
31	Other Administrative Expenses	22.00	0.00	22.00
45	Training	30.00	0.00	30.00
	Total (REVENUE)	**4325.74**	**2337.58**	**6663.32**
	CAPITAL			
13	Major Works	0.00	2,586.46	2586.46
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**2586.46**	**2586.46**
	GRAND TOTAL :	**4325.74**	**4924.04**	**9249.78**

EDUCATION DEPARTMENT

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

	Revenue	Capital	Total
Voted :	6663.32	2586.46	9249.78

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	01					Elementary Education					
		105				Non-Formal Education					
			01			Teachers Education					
					26	Other Charges	2	0.00	0.00	0.00	150.00
					31	Other Administrative Expenses	1	22.00	22.00	22.00	22.00
					45	Training	1	30.00	30.00	30.00	30.00
2202	**01**	**105**	**01**			**Total :**		**52.00**	**52.00**	**52.00**	**202.00**
			02			State Board of Teachers Education					
					26	Other Charges	1	40.00	40.00	50.00	40.00
2202	**01**	**105**	**02**			**Total :**		**40.00**	**40.00**	**50.00**	**40.00**
2202	**01**	**105**				**Total :**		**92.00**	**92.00**	**102.00**	**242.00**
		113				Samagra Shiksha					
			01			Samagra Shiksha-Teachers' Education					
				01		Samagra Shiksha-Teachers' Education - General					
					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
					26	Other Charges	2	207.83	220.00	31.18	0.00
					26	Other Charges	3	1870.45	2526.82	757.71	875.03
2202	**01**	**113**	**01**	**01**		**Total :**		**2078.28**	**2746.82**	**788.89**	**875.03**
				02		Samagra Shiksha-Teachers' Education - Tribal Area Sub-Plan					
					01	Salaries	1	2544.22	2706.85	1215.06	2841.61
					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	31.05	32.28	31.99	31.99
					03	Travel Expenses	1	0.00	0.00	8.00	8.00
					26	Other Charges	2	56.82	0.00	196.70	0.00
					26	Other Charges	3	511.38	0.00	1293.29	1093.79
2202	**01**	**113**	**01**	**02**		**Total :**		**3143.47**	**2739.13**	**2745.04**	**3975.39**
				03		Samagra Shiksha-Teachers' Education - Special Component Plan for Scheduled Castes					
					26	Other Charges	2	2.74	0.00	3.62	0.00
					26	Other Charges	3	24.66	0.00	32.41	218.76
2202	**01**	**113**	**01**	**03**		**Total :**		**27.40**	**0.00**	**36.03**	**218.76**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2202	**01**	**113**	**01**			**Total :**		**5249.15**	**5485.95**	**3569.96**	**5069.18**
2202	**01**					**Total :**		**5341.15**	**5577.95**	**3671.96**	**5311.18**
	02					Secondary Education					
		004				Research and Training					
			01			State Council of Educational Research and Training					
					01	Salaries	1	1085.75	1090.82	1020.65	1235.96
					02	Wages	1	7.94	7.94	5.20	7.30
					03	Travel Expenses	1	9.99	10.00	10.00	10.00
					04	Office Expenses	1	10.00	10.00	15.00	10.00
					06	Rent, Rates and Taxes	1	6.94	7.00	7.00	7.00
					07	Printing and Publications	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	11.07	18.68	83.68	26.88
					17	Maintenance	1	50.00	30.00	30.00	50.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2202	**02**	**004**	**01**			**Total :**		**1186.69**	**1179.44**	**1176.53**	**1352.14**
2202						**Total :**		**6527.84**	**6757.39**	**4848.49**	**6663.32**
						TOTAL : REVENUE		**6527.84**	**6757.39**	**4848.49**	**6663.32**
CAPITAL											
4202						Capital Outlay on Education, Sports, Art and Culture					
	01					General Education					
		201				Elementary Education					
			01			Works under SCERT					
					13	Major Works	2	418.40	315.00	500.70	174.58
					14	Minor Works	2	0.00	0.00	0.00	0.00
4202	**01**	**201**	**01**			**Total :**		**418.40**	**315.00**	**500.70**	**174.58**
			02			Special Central Assistance					
					13	Major Works	2	0.00	0.00	0.00	0.00
4202	**01**	**201**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		600				General					
			01			Samagra Shiksha-Teachers' Education					
				01		Samagra Shiksha - General					
					13	Major Works	2	161.27	30.00	132.44	0.00
					13	Major Works	3	1451.39	2925.18	1166.88	964.75
4202	**01**	**600**	**01**	**01**		**Total :**		**1612.66**	**2955.18**	**1299.32**	**964.75**
				02		Samagra Shiksha - Tribal Area Sub-Plan					
					13	Major Works	2	0.00	0.00	120.81	0.00
					13	Major Works	3	0.00	0.00	1114.35	1205.94
4202	**01**	**600**	**01**	**02**		**Total :**		**0.00**	**0.00**	**1235.16**	**1205.94**
				03		Samagra Shiksha - Special Component Plan for Scheduled Castes					
					13	Major Works	2	0.00	0.00	3.20	0.00
					13	Major Works	3	0.00	0.00	28.86	241.19
4202	**01**	**600**	**01**	**03**		**Total :**		**0.00**	**0.00**	**32.06**	**241.19**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4202	**01**	**600**	**01**			**Total :**		**1612.66**	**2955.18**	**2566.54**	**2411.88**
4202	**01**					**Total :**		**2031.06**	**3270.18**	**3067.24**	**2586.46**
4202						**Total :**		**2031.06**	**3270.18**	**3067.24**	**2586.46**
						TOTAL : CAPITAL		**2031.06**	**3270.18**	**3067.24**	**2586.46**
						GRAND TOTAL :		**8558.90**	**10027.57**	**7915.73**	**9249.78**
REVENUE (RECOVERY)											
2202		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**8558.90**	**10027.57**	**7915.73**	**9249.78**

Demand No. 66 - Sericulture

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2851		2201.57	280.91	2482.48
	CAPITAL			
4851		0.00	250.00	250.00
	Grand Total:	**2201.57**	**530.91**	**2732.48**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,834.26	0.00	1834.26
02	Wages	210.31	0.00	210.31
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	12.00	12.00
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	29.00	0.00	29.00
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	10.00	0.00	10.00
26	Other Charges	0.00	220.91	220.91
28	Computerization	0.00	12.00	12.00
29	Contributions	4.00	0.00	4.00
45	Training	0.00	12.00	12.00
80	Purchase	0.00	24.00	24.00
	Total (REVENUE)	**2201.57**	**280.91**	**2482.48**
	CAPITAL			
13	Major Works	0.00	250.00	250.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**250.00**	**250.00**
	GRAND TOTAL :	**2201.57**	**530.91**	**2732.48**

COMMERCE AND INDUSTRIES DEPARTMENT

Demand No. 66 - Sericulture

	Revenue	Capital	Total
Voted :	2482.48	250.00	2732.48

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	583.63	531.52	472.87	515.31
					02	Wages	1	14.84	16.79	13.51	16.15
					03	Travel Expenses	1	11.45	12.50	12.50	12.50
					04	Office Expenses	1	12.55	12.50	12.50	12.50
					06	Rent, Rate and Taxes	1	6.00	6.00	9.00	6.00
					07	Printing and Publications	2	10.00	15.00	15.00	12.00
					08	Advertisement and Publicity Expenses	2	0.00	0.00	0.00	0.00
					10	Scholarship and Stipend	1	3.00	3.00	5.00	3.00
					15	Machinery and Equipment	1	9.60	9.00	9.00	9.00
					16	Motor Vehicles	1	5.92	20.11	48.22	20.11
					19	Materials and Supplies	1	44.55	4.00	4.00	4.00
					26	Other Charges	2	0.00	20.00	20.00	20.00
					28	Computerization	2	12.00	15.00	15.00	12.00
					29	Contributions	1	3.00	4.00	4.00	4.00
					45	Training	2	8.00	20.00	20.00	12.00
					80	Purchase	2	30.00	30.00	30.00	24.00
2851		**107**	**01**			**Total :**		**754.54**	**719.42**	**690.60**	**682.57**
			02			Subordinate Establishment					
					01	Salaries	1	518.28	549.11	629.34	640.56
					02	Wages	1	82.82	85.98	84.48	91.67
2851		**107**	**02**			**Total :**		**601.10**	**635.09**	**713.82**	**732.23**
			03			Sericulture Farms and Gardens					
					01	Salaries	1	700.36	685.04	684.72	678.39
					02	Wages	1	102.37	109.31	96.01	102.49
					03	Travel Expenses	1	8.54	7.50	7.50	7.50
					04	Office Expenses	1	7.45	7.50	7.50	7.50
					14	Minor Works	1	0.00	0.00	0.00	0.00
					15	Machinery and Equipment	1	5.40	6.00	11.00	6.00
					16	Motor Vehicles	1	3.84	7.50	7.50	8.89
					17	Maintenance	1	60.00	60.00	60.00	50.00
					19	Materials and Supplies	1	5.45	6.00	11.00	6.00
2851		**107**	**03**			**Total :**		**893.41**	**888.85**	**885.23**	**866.77**
			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					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	150.00	53.96	23.96	0.00
2851		**107**	**05**			**Total :**		**150.00**	**53.96**	**23.96**	**0.00**
			06			Common Facility Centre					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	157.50	55.89	55.89	0.00
2851		**107**	**06**			**Total :**		**157.50**	**55.89**	**55.89**	**0.00**
			07			Integrated Silk Development Programme					
					26	Other Charges	2	0.00	155.00	176.48	200.91
2851		**107**	**07**			**Total :**		**0.00**	**155.00**	**176.48**	**200.91**
2851		**107**				**Total :**		**2556.55**	**2508.21**	**2545.98**	**2482.48**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2851		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2851						**Total :**		**2556.55**	**2508.21**	**2545.98**	**2482.48**
						TOTAL : REVENUE		**2556.55**	**2508.21**	**2545.98**	**2482.48**
CAPITAL											
4851						Capital Outlay on Village and Small Industries					
		107				Sericulture Industries					
			01			Construction					
					13	Major Works	2	40.00	160.00	160.00	250.00
					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 :**		**40.00**	**160.00**	**160.00**	**250.00**
4851						**Total :**		**40.00**	**160.00**	**160.00**	**250.00**
						TOTAL : CAPITAL		**40.00**	**160.00**	**160.00**	**250.00**
						GRAND TOTAL :		**2596.55**	**2668.21**	**2705.98**	**2732.48**
REVENUE (RECOVERY)											
2851		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**2596.55**	**2668.21**	**2705.98**	**2732.48**

Demand No. 67 - Home Guards

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2070		3749.70	0.00	3749.70
2245		25.00	0.00	25.00
	CAPITAL			
4059		0.00	329.08	329.08
	Grand Total:	**3774.70**	**329.08**	**4103.78**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,484.95	0.00	3484.95
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	48.47	0.00	48.47
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	15.63	0.00	15.63
23	Inter Account Transfer	0.00	0.00	0.00
26	Other Charges	25.00	0.00	25.00
27	Clothing and Tentage	35.00	0.00	35.00
34	POL	36.61	0.00	36.61
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**3774.70**	**0.00**	**3774.70**
	CAPITAL			
13	Major Works	0.00	329.08	329.08
	Total (CAPITAL)	**0.00**	**329.08**	**329.08**
	GRAND TOTAL :	**3774.70**	**329.08**	**4103.78**

HOME DEPARTMENT

Demand No. 67 - Home Guards

	Revenue	Capital	Total
Voted :	3774.70	329.08	4103.78

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	1575.57	1598.17	1738.01	1639.39
					02	Wages	1	0.63	0.64	0.64	0.64
					03	Travel Expenses	1	24.00	24.00	30.00	24.00
					04	Office Expenses	1	30.00	21.00	26.00	21.00
					06	Rent, Rates and Taxes	1	31.00	23.40	50.81	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	10.99	11.00	87.52	24.47
					17	Maintenance	1	60.00	60.00	60.00	50.00
					19	Materials and Supplies	1	1178.63	15.63	15.63	15.63
					26	Other Charges	1	0.00	0.00	0.00	0.00
					27	Clothing and Tentage	1	35.00	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 :**		**2955.82**	**1798.84**	**2053.61**	**1843.53**
			02			Repair and Maintenance of Duty Vehicles					
					16	Motor Vehicles	1	24.00	24.00	24.00	24.00
					34	POL	1	31.40	31.40	36.61	36.61
2070		**107**	**02**			**Total :**		**55.40**	**55.40**	**60.61**	**60.61**
			03			Home Guards Personnel					
					01	Salaries	1	1788.64	1854.67	1854.67	1845.56
2070		**107**	**03**			**Total :**		**1788.64**	**1854.67**	**1854.67**	**1845.56**
			04			Training and Capacity Building of Civil Defence					
					45	Training	3	0.00	0.00	0.00	0.00
2070		**107**	**04**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2070		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2070						**Total :**		**4799.86**	**3708.91**	**3968.89**	**3749.70**
2245						Relief on Account of Natural Calamities					
	80					General					
		102				Management of Natural Disasters, Contingency Plans in Disaster Prone Areas					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Mainstreaming of Civil Defence in Disaster Risk Reduction					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2245	**80**	**102**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			02			State Disaster Management					
					26	Other Charges	1	24.99	25.00	25.00	25.00
2245	**80**	**102**	**02**			**Total :**		**24.99**	**25.00**	**25.00**	**25.00**
		103				Assistance to States from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	3	0.00	0.00	0.00	0.00
2245	**80**	**103**	**01**			**Total :**		**0.00**	**0.00**	**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	0.00	0.00	0.00
2245	**80**	**901**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2245						**Total :**		**24.99**	**25.00**	**25.00**	**25.00**
						TOTAL : REVENUE		**4824.85**	**3733.91**	**3993.89**	**3774.70**
CAPITAL											
4059						Capital Outlay on Public Works					
	60					Other Buildings					
		051				Construction					
			01			Works under Home Guards					
					13	Major Works	2	330.00	360.00	360.00	329.08
4059	**60**	**051**	**01**			**Total :**		**330.00**	**360.00**	**360.00**	**329.08**
4059						**Total :**		**330.00**	**360.00**	**360.00**	**329.08**
						TOTAL : CAPITAL		**330.00**	**360.00**	**360.00**	**329.08**
						GRAND TOTAL :		**5154.85**	**4093.91**	**4353.89**	**4103.78**
REVENUE (RECOVERY)											
2070		911	01		47	Deduct Recoveries	1	-0.07	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**-0.07**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5154.78**	**4093.91**	**4353.89**	**4103.78**

Demand No. 68 - Police Engineering Project

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2055		2972.59	0.00	2972.59
	CAPITAL			
4055		0.00	1357.95	1357.95
	Grand Total:	**2972.59**	**1357.95**	**4330.54**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,377.31	0.00	2377.31
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	15.28	0.00	15.28
17	Maintenance	550.00	0.00	550.00
26	Other Charges	0.00	0.00	0.00
	Total (REVENUE)	**2972.59**	**0.00**	**2972.59**
	CAPITAL			
13	Major Works	0.00	1,357.95	1357.95
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**1357.95**	**1357.95**
	GRAND TOTAL :	**2972.59**	**1357.95**	**4330.54**

HOME DEPARTMENT

Demand No. 68 - Police Engineering Project

	Revenue	Capital	Total
Voted :	2972.59	1357.95	4330.54

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	1981.82	2035.67	1985.69	2099.96
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	29.00	15.00	15.00	15.00
					04	Office Expenses	1	15.00	15.00	16.00	15.00
					16	Motor Vehicles	1	22.00	15.87	16.00	15.28
					17	Maintenance	1	409.93	500.00	500.00	550.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2055		**001**	**01**			**Total :**		**2457.75**	**2581.54**	**2532.69**	**2695.24**
			02			Work Charged Establishment					
					01	Salaries	1	274.12	268.55	277.35	277.35
2055		**001**	**02**			**Total :**		**274.12**	**268.55**	**277.35**	**277.35**
2055		**001**				**Total :**		**2731.87**	**2850.09**	**2810.04**	**2972.59**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2055		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2055						**Total :**		**2731.87**	**2850.09**	**2810.04**	**2972.59**
						TOTAL : REVENUE		**2731.87**	**2850.09**	**2810.04**	**2972.59**
CAPITAL											
4055						Capital Outlay on Police					
		211				Police Housing					
			01			Office Buildings					
					13	Major Works	2	1215.71	1221.83	2020.49	769.84
					14	Minor Works	2	0.00	0.00	0.00	0.00
4055		**211**	**01**			**Total :**		**1215.71**	**1221.83**	**2020.49**	**769.84**
			02			Government Residential Building					
					13	Major Works	2	3752.09	189.93	189.93	588.11
					13	Major Works	3	0.00	0.00	0.00	0.00
4055		**211**	**02**			**Total :**		**3752.09**	**189.93**	**189.93**	**588.11**
			03			Special Central Assistance					
				01		Police Housing					
					13	Major Works	2	1044.50	0.00	0.00	0.00
4055		**211**	**03**	**01**		**Total :**		**1044.50**	**0.00**	**0.00**	**0.00**
				02		Other Works					
					13	Major Works	2	7294.39	0.00	5300.00	0.00
4055		**211**	**03**	**02**		**Total :**		**7294.39**	**0.00**	**5300.00**	**0.00**
4055		**211**	**03**			**Total :**		**8338.89**	**0.00**	**5300.00**	**0.00**
4055		**211**				**Total :**		**13306.69**	**1411.76**	**7510.42**	**1357.95**
4055						**Total :**		**13306.69**	**1411.76**	**7510.42**	**1357.95**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		**13306.69**	**1411.76**	**7510.42**	**1357.95**
						GRAND TOTAL :		**16038.56**	**4261.85**	**10320.46**	**4330.54**
REVENUE (RECOVERY)											
2055		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**16038.56**	**4261.85**	**10320.46**	**4330.54**

Demand No. 69 - Fire and Emergency Services

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2070		5355.26	0.00	5355.26
2245		0.00	0.00	0.00
	CAPITAL			
4059		0.00	1050.00	1050.00
4250		0.00	0.00	0.00
4552		0.00	0.00	0.00
	Grand Total:	**5355.26**	**1050.00**	**6405.26**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	4,888.19	0.00	4888.19
02	Wages	0.60	0.00	0.60
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	138.75	0.00	138.75
17	Maintenance	50.00	0.00	50.00
19	Materials and Supplies	17.00	0.00	17.00
23	Inter Account Transfer	0.00	0.00	0.00
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	49.52	0.00	49.52
45	Training	15.00	0.00	15.00
	Total (REVENUE)	**5355.26**	**0.00**	**5355.26**
	CAPITAL			
13	Major Works	0.00	650.00	650.00
15	Machinery and Equipment	0.00	0.00	0.00
80	Purchase	0.00	400.00	400.00
	Total (CAPITAL)	**0.00**	**1050.00**	**1050.00**
	GRAND TOTAL :	**5355.26**	**1050.00**	**6405.26**

HOME DEPARTMENT

Demand No. 69 - Fire and Emergency Services

	Revenue	Capital	Total
Voted :	5355.26	1050.00	6405.26

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	4223.56	4669.63	4523.63	4888.19
					02	Wages	1	0.48	0.48	0.48	0.60
					03	Travel Expenses	1	40.40	28.80	28.80	28.80
					04	Office Expenses	1	22.00	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	8.46	10.00	15.00	10.00
					15	Machinery and Equipment	1	125.00	125.00	125.00	125.00
					16	Motor Vehicles	1	37.67	18.30	18.30	9.00
					17	Maintenance	1	25.00	50.00	150.00	50.00
					19	Materials and Supplies	1	17.00	17.00	132.00	17.00
					26	Other Charges	1	0.00	0.00	9.41	0.00
					27	Clothing and Tentage	1	30.00	15.00	15.00	15.00
					32	Rewards / Awards	1	1.00	1.00	1.00	1.00
					34	POL	1	40.00	35.00	45.00	49.52
					45	Training	1	20.00	15.00	27.00	15.00
2070		**108**	**01**			**Total :**		**4590.57**	**5001.61**	**5107.02**	**5225.51**
			02			Repair of Duty Vehicles					
					16	Motor Vehicles	1	185.00	185.00	185.00	129.75
2070		**108**	**02**			**Total :**		**185.00**	**185.00**	**185.00**	**129.75**
2070		**108**				**Total :**		**4775.57**	**5186.61**	**5292.02**	**5355.26**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2070		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2070						**Total :**		**4775.57**	**5186.61**	**5292.02**	**5355.26**
2245						Relief on Account of Natural Calamities					
	80					General					
		103				Assistance to States from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	1	280.40	120.17	120.17	0.00
					23	Inter Account Transfer	6	0.00	1081.50	2523.15	0.00
2245	**80**	**103**	**01**			**Total :**		**280.40**	**1201.67**	**2643.32**	**0.00**
		901				Deduct-Amount met from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	1	-280.40	-120.17	-120.17	0.00
					23	Inter Account Transfer	6	0.00	-1081.50	-2523.15	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2245	**80**	**901**	**01**			**Total :**		**-280.40**	**-1201.67**	**-2643.32**	**0.00**
2245	**80**					**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2245						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : REVENUE		**4775.57**	**5186.61**	**5292.02**	**5355.26**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Building					
		051				Construction					
			01			Works under Fire Services					
					13	Major Works	2	573.90	700.00	1100.00	650.00
4059	**01**	**051**	**01**			**Total :**		**573.90**	**700.00**	**1100.00**	**650.00**
			02			Special Central Assistance					
					13	Major Works	2	500.00	0.00	0.00	0.00
4059	**01**	**051**	**02**			**Total :**		**500.00**	**0.00**	**0.00**	**0.00**
4059	**01**	**051**				**Total :**		**1073.90**	**700.00**	**1100.00**	**650.00**
	80					General					
		052				Machinery and Equipment					
			01			Fire Fighting Equipments					
					80	Purchase	2	500.00	400.00	800.00	400.00
4059	**80**	**052**	**01**			**Total :**		**500.00**	**400.00**	**800.00**	**400.00**
4059						**Total :**		**1573.90**	**1100.00**	**1900.00**	**1050.00**
4250						Capital Outlay on other Social Services					
		101				Natural Calamities					
			01			Disaster Management					
					13	Major Works	1	190.28	120.17	120.17	0.00
					13	Major Works	6	270.45	1081.50	2523.15	0.00
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					15	Machinery & Equipment	6	0.00	0.00	0.00	0.00
					80	Purchase	1	90.12	0.00	0.00	0.00
					80	Purchase	6	811.05	0.00	0.00	0.00
4250		**101**	**01**			**Total :**		**1361.90**	**1201.67**	**2643.32**	**0.00**
4250						**Total :**		**1361.90**	**1201.67**	**2643.32**	**0.00**
4552						Capital Outlay on North Eastern Areas					
		108				Fire Protection and Control					
			01			Fire Protection					
					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 :**		**0.00**	**0.00**	**0.00**	**0.00**
4552						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : CAPITAL		**2935.80**	**2301.67**	**4543.32**	**1050.00**
						GRAND TOTAL :		**7711.37**	**7488.28**	**9835.34**	**6405.26**
REVENUE (RECOVERY)											

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2070		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
4552		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : CAPITAL (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**7711.37**	**7488.28**	**9835.34**	**6405.26**

Demand No. 70 - Horticulture

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2401		2393.45	4684.44	7077.89
2415		96.28	0.00	96.28
2552		0.00	0.00	0.00
	CAPITAL			
4401		0.00	415.00	415.00
	Grand Total:	**2489.73**	**5099.44**	**7589.17**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	2,274.73	0.00	2274.73
02	Wages	17.39	0.00	17.39
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	15.00	0.00	15.00
09	Grant-in-Aid	20.99	0.00	20.99
10	Scholarship and Stipend	18.53	0.00	18.53
14	Minor Works	0.00	0.00	0.00
16	Motor Vehicles	30.09	0.00	30.09
17	Maintenance	50.00	47.00	97.00
19	Materials and Supplies	20.00	160.00	180.00
26	Other Charges	0.00	4,477.44	4477.44
28	Computerization	0.00	0.00	0.00
	Total (REVENUE)	**2489.73**	**4684.44**	**7174.17**
	CAPITAL			
13	Major Works	0.00	375.00	375.00
14	Minor Works	0.00	40.00	40.00
	Total (CAPITAL)	**0.00**	**415.00**	**415.00**
	GRAND TOTAL :	**2489.73**	**5099.44**	**7589.17**

HORTICULTURE DEPARTMENT

Demand No. 70 - Horticulture

	Revenue	Capital	Total
Voted :	7174.17	415.00	7589.17

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	572.61	637.81	585.36	571.53
					02	Wages	1	12.12	15.02	6.06	2.81
					03	Travel Expenses	1	8.00	6.74	11.74	6.74
					04	Office Expenses	1	26.16	16.16	16.16	16.16
					06	Rent, Rate and Taxes	1	13.00	13.00	18.00	13.00
					10	Scholarship and Stipend	1	18.53	18.53	18.53	18.53
					16	Motor Vehicles	1	36.23	5.60	39.40	15.60
					17	Maintenance	1	33.21	43.21	91.89	43.21
					19	Materials and Supplies	1	58.00	18.00	18.00	18.00
					28	Computerization	2	0.00	0.00	0.00	0.00
2401		**001**	**01**			**Total :**		**777.86**	**774.07**	**805.14**	**705.58**
			02			Subordinate Establishment					
					01	Salaries	1	1096.10	1117.37	1176.51	1148.70
					02	Wages	1	39.88	29.62	19.13	8.87
					03	Travel Expenses	1	7.28	7.99	7.99	7.99
					04	Office Expenses	1	5.97	5.97	5.97	5.97
					06	Rent, Rate and Taxes	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	6.90	5.19	4.12	11.99
					17	Maintenance	1	2.40	2.40	2.40	2.40
2401		**001**	**02**			**Total :**		**1160.53**	**1170.54**	**1218.12**	**1187.92**
2401		**001**				**Total :**		**1938.39**	**1944.61**	**2023.26**	**1893.50**
		104				Agriculture Farms					
			01			Farms and Nurseries					
					17	Maintenance	2	5.00	5.00	5.00	0.00
					19	Materials and Supplies	1	0.03	0.03	0.03	0.03
					19	Materials & Supplies	2	55.00	0.00	0.00	0.00
2401		**104**	**01**			**Total :**		**60.03**	**5.03**	**5.03**	**0.03**
		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	100.00	100.00	0.00
2401		**108**	**02**			**Total :**		**0.00**	**100.00**	**100.00**	**0.00**
2401		**108**				**Total :**		**0.09**	**100.09**	**100.09**	**0.09**
		119				Horticulture and Vegetable Crops					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	108.11	113.75	109.04	106.46
					02	Wages	1	2.53	6.21	2.54	1.18
					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	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.62	0.62	0.62	0.62
					17	Maintenance	1	2.04	2.04	2.04	2.04
					19	Materials and Supplies	1	1.48	1.48	1.48	1.48
					19	Materials & Supplies	2	15.00	0.00	0.00	0.00
2401		**119**	**01**			**Total :**		**130.28**	**124.14**	**115.76**	**111.82**
			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	14.00	14.00	75.00
2401		**119**	**02**			**Total :**		**0.00**	**14.00**	**14.00**	**75.00**
			03			State Horticulture Nursery					
					01	Salaries	1	183.94	177.77	212.62	207.59
					02	Wages	1	11.91	12.00	4.55	2.11
					03	Travel Expenses	1	0.50	2.16	2.16	2.16
					04	Office Expenses	1	1.80	1.80	1.80	1.80
					09	Grant-in-Aid	1	19.08	19.08	22.83	20.99
					16	Motor Vehicles	1	1.88	1.88	1.88	1.88
					17	Maintenance	2	5.00	7.00	7.00	5.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	25.00	0.00	0.00	3.00
2401		**119**	**03**			**Total :**		**249.11**	**221.69**	**252.84**	**244.53**
			04			Organic Farming					
					01	Salaries	1	47.41	54.38	49.29	48.12
					02	Wages	1	1.27	1.30	0.53	0.25
					03	Travel Expenses	1	0.50	0.27	0.27	0.27
2401		**119**	**04**			**Total :**		**49.18**	**55.95**	**50.09**	**48.64**
			05			Mushroom Cultivation					
					19	Materials and Supplies	2	8.00	10.00	10.00	10.00
2401		**119**	**05**			**Total :**		**8.00**	**10.00**	**10.00**	**10.00**
			06			Floriculture Development					
					17	Maintenance	2	25.00	25.00	121.00	25.00
					19	Materials & Supplies	1	0.00	0.00	40.00	0.00
					19	Materials & Supplies	2	0.00	0.00	0.00	75.00
2401		**119**	**06**			**Total :**		**25.00**	**25.00**	**161.00**	**100.00**
			07			Exhibition, Melas, Parks and Gardens					
					26	Other Charges	2	27.00	25.00	25.00	30.00
2401		**119**	**07**			**Total :**		**27.00**	**25.00**	**25.00**	**30.00**
			08			Fruit Nurseries					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	100.68	103.64	102.22	99.80
					02	Wages	1	3.41	6.25	1.15	0.53
					03	Travel Expenses	1	0.70	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	14.00	14.00	17.00
					19	Materials and Supplies	1	0.10	0.10	0.10	0.10
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		**119**	**08**			**Total :**		**121.46**	**125.94**	**119.42**	**119.38**
			09			Plasticulture and Micro-Irrigation					
					17	Maintenance	1	0.22	0.22	0.22	0.22
					19	Materials and Supplies	1	0.24	0.24	0.24	0.24
2401		**119**	**09**			**Total :**		**0.46**	**0.46**	**0.46**	**0.46**
			10			Mission for Integrated Development of Horticulture					
				01		National Horticulture Mission - General					
					26	Other Charges	2	55.26	180.00	57.80	0.00
					26	Other Charges	3	497.25	3348.71	283.51	600.89
2401		**119**	**10**	**01**		**Total :**		**552.51**	**3528.71**	**341.31**	**600.89**
				02		National Horticulture Mission - Tribal Area Sub-Plan					
					26	Other Charges	2	404.47	0.00	369.66	0.00
					26	Other Charges	3	3640.21	540.17	1813.49	3843.55
2401		**119**	**10**	**02**		**Total :**		**4044.68**	**540.17**	**2183.15**	**3843.55**
				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 :**		**4597.19**	**4068.88**	**2524.46**	**4444.44**
			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 :**		**7206.19**	**6720.79**	**5401.41**	**7077.89**
2415						Agriculture Research and Education					
	01					Crop Husbandry					
		004				Research					
			01			Horticulture Research and Development					
					01	Salaries	1	72.91	78.42	94.77	92.53

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					02	Wages	1	5.07	5.59	3.54	1.64
					03	Travel Expenses	1	0.20	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	0.15	0.15	0.15	0.15
					26	Other Charges	1	0.00	0.00	0.00	0.00
2415	**01**	**004**	**01**			**Total :**		**79.87**	**86.12**	**100.42**	**96.28**
2415						**Total :**		**79.87**	**86.12**	**100.42**	**96.28**
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		**7286.06**	**6806.91**	**5501.83**	**7174.17**
CAPITAL											
4401						Capital Outlay on Crop Husbandry					
		119				Horticulture and Vegetable Crops					
			01			Horticulture Works					
					13	Major Works	2	0.00	200.00	235.00	125.00
					14	Minor Works	2	127.79	0.00	0.00	40.00
4401		**119**	**01**			**Total :**		**127.79**	**200.00**	**235.00**	**165.00**
			02			Horti- Link Road					
					13	Major Works	2	284.14	200.00	200.00	250.00
4401		**119**	**02**			**Total :**		**284.14**	**200.00**	**200.00**	**250.00**
4401		**119**				**Total :**		**411.93**	**400.00**	**435.00**	**415.00**
4401						**Total :**		**411.93**	**400.00**	**435.00**	**415.00**
						TOTAL : CAPITAL		**411.93**	**400.00**	**435.00**	**415.00**
						GRAND TOTAL :		**7697.99**	**7206.91**	**5936.83**	**7589.17**
						NET TOTAL :		**7697.99**	**7206.91**	**5936.83**	**7589.17**

Demand No. 71 - Parliamentary Affairs

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2052		64.00	100.00	164.00
	CAPITAL			
4216		0.00	120.00	120.00
	Grand Total:	**64.00**	**220.00**	**284.00**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
26	Other Charges	4.00	0.00	4.00
31	Other Administrative Expenses	60.00	100.00	160.00
80	Purchase	0.00	0.00	0.00
	Total (REVENUE)	**64.00**	**100.00**	**164.00**
	CAPITAL			
13	Major Works	0.00	120.00	120.00
	Total (CAPITAL)	**0.00**	**120.00**	**120.00**
	GRAND TOTAL :	**64.00**	**220.00**	**284.00**

PARLIAMENTARY AFFAIRS DEPARTMENT

Demand No. 71 - Parliamentary Affairs

	Revenue	Capital	Total
Voted :	164.00	120.00	284.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	7.79	4.00
					26	Other Charges	2	0.00	50.00	50.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	2	0.00	150.00	150.00	100.00
2052		**090**	**01**			**Total :**		**4.00**	**204.00**	**207.79**	**104.00**
			02			Youth Parliament					
					31	Other Administrative Expenses	1	60.00	60.00	68.60	60.00
2052		**090**	**02**			**Total :**		**60.00**	**60.00**	**68.60**	**60.00**
			03			Parliamentary Study Tour					
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	2	200.00	0.00	0.00	0.00
2052		**090**	**03**			**Total :**		**200.00**	**0.00**	**0.00**	**0.00**
			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 :**		**264.00**	**264.00**	**276.39**	**164.00**
						TOTAL : REVENUE		**264.00**	**264.00**	**276.39**	**164.00**
CAPITAL											
4216						Capital Outlay on Housing					
	01					Construction					
		106				General Pool Accommodation					
			01			Works Under Parliamentary Affairs					
					13	Major Works	2	0.00	0.00	0.00	120.00
4216	**01**	**106**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**120.00**
4216						**Total :**		**0.00**	**0.00**	**0.00**	**120.00**
						TOTAL : CAPITAL		**0.00**	**0.00**	**0.00**	**120.00**
						GRAND TOTAL :		**264.00**	**264.00**	**276.39**	**284.00**
						NET TOTAL :		**264.00**	**264.00**	**276.39**	**284.00**

Demand No. 72 - Land Resources Development

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2501		1481.32	3918.10	5399.42
2552		0.00	0.00	0.00
	CAPITAL			
4515		0.00	600.00	600.00
	Grand Total:	**1481.32**	**4518.10**	**5999.42**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	1,202.41	0.00	1202.41
02	Wages	23.40	0.00	23.40
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	100.00	102.25
16	Motor Vehicles	28.11	0.00	28.11
17	Maintenance	175.00	165.00	340.00
19	Materials and Supplies	5.15	0.00	5.15
26	Other Charges	0.00	3,653.10	3653.10
45	Training	0.00	0.00	0.00
	Total (REVENUE)	**1481.32**	**3918.10**	**5399.42**
	CAPITAL			
13	Major Works	0.00	200.00	200.00
26	Other Charges	0.00	400.00	400.00
	Total (CAPITAL)	**0.00**	**600.00**	**600.00**
	GRAND TOTAL :	**1481.32**	**4518.10**	**5999.42**

LAND RESOURCES DEVELOPMENT DEPARTMENT

Demand No. 72 - Land Resources Development

	Revenue	Capital	Total
	5399.42	0.00	5399.42
Voted :	0.00	600.00	600.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	05					Wasteland Development					
		101				National Wasteland Development Programme					
			01			Direction					
					01	Salaries	1	1092.47	1214.83	1185.27	1202.41
					02	Wages	1	33.42	33.54	33.54	23.40
					03	Travel Expenses	1	20.00	15.00	20.00	15.00
					04	Office Expenses	1	20.00	20.00	20.00	20.00
					06	Rent, Rates and Taxes	1	17.00	10.00	15.00	10.00
					15	Machineryand Equipment	1	2.25	2.25	2.25	2.25
					16	Motor Vehicles	1	25.20	26.61	67.91	28.11
					17	Maintenance	1	0.00	15.00	65.00	75.00
					19	Materials and Supplies	1	5.15	5.15	55.15	5.15
					26	Other Charges	1	122.40	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2501	**05**	**101**	**01**			**Total :**		**1337.89**	**1342.38**	**1464.12**	**1381.32**
			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	50.00	50.00	50.00	30.00
2501	**05**	**101**	**02**			**Total :**		**50.00**	**50.00**	**50.00**	**30.00**
			03			Pradhan Mantri Krishi Sinchayi Yojana - Integrated Watershed Development					
				01		Integrated Watershed Development Programme - General					
					26	Other Charges	2	77.68	150.00	0.00	0.00
					26	Other Charges	3	699.00	2016.00	0.00	0.00
2501	**05**	**101**	**03**	**01**		**Total :**		**776.68**	**2166.00**	**0.00**	**0.00**
				02		Integrated Watershed Development Programme - Tribal Area Sub-Plan					
					26	Other Charges	2	141.00	0.00	397.45	0.00
					26	Other Charges	3	1269.00	0.00	3577.00	3493.10
2501	**05**	**101**	**03**	**02**		**Total :**		**1410.00**	**0.00**	**3974.45**	**3493.10**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	0.00	0.00	0.00	0.00
2501	**05**	**101**	**03**	**03**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2501	**05**	**101**	**03**			**Total :**		**2186.68**	**2166.00**	**3974.45**	**3493.10**
			04			Rubber Development					
					15	Machinery and Equipment	2	150.00	149.96	149.96	100.00
					26	Other Charges	1	30.00	0.00	0.00	0.00
					26	Other Charges	2	184.56	50.00	249.80	35.00
2501	**05**	**101**	**04**			**Total :**		**364.56**	**199.96**	**399.76**	**135.00**
			05			Geographical Information System Cell					
					15	Machinery and Equipment	1	0.00	0.00	10.00	0.00
					15	Machinery and Equipment	2	0.00	0.00	0.00	0.00
2501	**05**	**101**	**05**			**Total :**		**0.00**	**0.00**	**10.00**	**0.00**
			06			Coffee Plantation					
					17	Maintenance	1	276.25	100.00	150.00	100.00
					17	Maintenance	2	95.72	131.37	131.37	135.00
					17	Maintenance	4	0.00	0.00	0.00	0.00
					26	Other Charges	2	150.00	100.00	292.76	60.00
2501	**05**	**101**	**06**			**Total :**		**521.97**	**331.37**	**574.13**	**295.00**
			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	0.00	0.00	0.00
2501	**05**	**101**	**07**			**Total :**		**10.00**	**0.00**	**0.00**	**0.00**
			08			Springshed Development					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	50.00	50.00	50.00	35.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2501	**05**	**101**	**08**			**Total :**		**50.00**	**50.00**	**50.00**	**35.00**
			09			Arecanut Plantation					
					17	Maintenance	2	50.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	50.00	50.00	30.00
2501	**05**	**101**	**09**			**Total :**		**50.00**	**50.00**	**50.00**	**30.00**
2501	**05**	**101**				**Total :**		**4571.10**	**4189.71**	**6572.46**	**5399.42**
2501						**Total :**		**4571.10**	**4189.71**	**6572.46**	**5399.42**
2552						North Eastern Areas					
	05					Wasteland Development					
		101				National Wasteland 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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2552	**05**	**101**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2552						**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
						TOTAL : REVENUE		**4571.10**	**4189.71**	**6572.46**	**5399.42**
CAPITAL											
4515						Capital Outlay on other Rural Development Programme					
		103				Rural Development					
			01			Coffee and Rubber Agro-forestry and Rural Employment Project					
					26	Other Charges	8	0.00	0.00	0.00	400.00
4515		**103**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**400.00**
		800				Other Expenditure					
			01			Land Resource Development					
					13	Major Works	2	481.91	0.00	256.57	200.00
4515		**800**	**01**			**Total :**		**481.91**	**0.00**	**256.57**	**200.00**
4515						**Total :**		**481.91**	**0.00**	**256.57**	**600.00**
						TOTAL : CAPITAL		**481.91**	**0.00**	**256.57**	**600.00**
						GRAND TOTAL :		**5053.01**	**4189.71**	**6829.03**	**5999.42**
REVENUE (RECOVERY)											
2501		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5053.01**	**4189.71**	**6829.03**	**5999.42**

Demand No. 73 - State Institute of Rural Development

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2515		638.80	100.00	738.80
	CAPITAL			
4059		0.00	300.00	300.00
	Grand Total:	**638.80**	**400.00**	**1038.80**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	533.52	0.00	533.52
02	Wages	18.50	0.00	18.50
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	6.78	0.00	6.78
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	30.00	30.00
45	Training	25.00	70.00	95.00
	Total (REVENUE)	**638.80**	**100.00**	**738.80**
	CAPITAL			
13	Major Works	0.00	300.00	300.00
	Total (CAPITAL)	**0.00**	**300.00**	**300.00**
	GRAND TOTAL :	**638.80**	**400.00**	**1038.80**

RURAL DEVELOPMENT DEPARTMENT

Demand No. 73 - State Institute of Rural Development

	Revenue	Capital	Total
Voted :	738.80	300.00	1038.80

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	497.67	465.01	499.65	533.52
					02	Wages	1	38.67	40.63	40.63	18.50
					03	Travel Expenses	1	10.00	10.00	10.00	10.00
					04	Office Expenses	1	10.00	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	5.00	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	8.46	8.46	9.50	6.78
					17	Maintenance	1	20.00	25.00	25.00	25.00
					45	Training	1	35.00	25.00	35.00	25.00
					45	Training	2	80.00	100.00	100.00	70.00
2515		**003**	**01**			**Total :**		**709.80**	**694.10**	**739.78**	**708.80**
			02			Extension Training Centre					
					26	Other Charges	2	20.00	0.00	0.00	30.00
2515		**003**	**02**			**Total :**		**20.00**	**0.00**	**0.00**	**30.00**
2515		**003**				**Total :**		**729.80**	**694.10**	**739.78**	**738.80**
2515						**Total :**		**729.80**	**694.10**	**739.78**	**738.80**
						TOTAL : REVENUE		**729.80**	**694.10**	**739.78**	**738.80**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Functional Buildings					
					13	Major Works	2	283.33	95.00	105.56	300.00
4059	**01**	**051**	**01**			**Total :**		**283.33**	**95.00**	**105.56**	**300.00**
4059						**Total :**		**283.33**	**95.00**	**105.56**	**300.00**
						TOTAL : CAPITAL		**283.33**	**95.00**	**105.56**	**300.00**
						GRAND TOTAL :		**1013.13**	**789.10**	**845.34**	**1038.80**
						NET TOTAL :		**1013.13**	**789.10**	**845.34**	**1038.80**

Demand No. 74 - Mechanical Engineering

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2059		6258.35	0.00	6258.35
	CAPITAL			
4059		0.00	300.00	300.00
	Grand Total:	**6258.35**	**300.00**	**6558.35**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	5,927.07	0.00	5927.07
02	Wages	1.91	0.00	1.91
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	24.37	0.00	24.37
17	Maintenance	250.00	0.00	250.00
19	Materials and Supplies	0.00	0.00	0.00
45	Training	5.00	0.00	5.00
	Total (REVENUE)	**6258.35**	**0.00**	**6258.35**
	CAPITAL			
13	Major Works	0.00	0.00	0.00
80	Purchase	0.00	300.00	300.00
	Total (CAPITAL)	**0.00**	**300.00**	**300.00**
	GRAND TOTAL :	**6258.35**	**300.00**	**6558.35**

WORKS AND HOUSING DEPARTMENT

Demand No. 74 - Mechanical Engineering

	Revenue	Capital	Total
Voted :	6258.35	300.00	6558.35

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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 :**		**0.00**	**0.00**	**0.00**	**0.00**
	80					General					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	719.12	870.75	736.99	920.37
					02	Wages	1	1.06	1.91	1.91	1.91
					03	Travel Expenses	1	23.74	14.16	19.16	14.16
					04	Office Expenses	1	10.76	5.00	8.80	5.00
					06	Rent, Rates and Taxes	1	8.44	4.00	6.00	4.00
					16	Motor Vehicles	1	4.78	5.00	23.74	12.45
					17	Maintenance	1	0.00	0.00	4.46	0.00
					45	Training	1	5.00	5.00	5.00	5.00
2059	**80**	**001**	**01**			**Total :**		**772.90**	**905.82**	**806.06**	**962.89**
			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	4367.24	4509.39	4558.95	4796.70
					02	Wages	1	0.63	0.00	0.00	0.00
					03	Travel Expenses	1	9.84	5.84	5.84	5.84
					04	Office Expenses	1	9.24	10.00	10.00	10.00
					06	Rent, Rates and Taxes	1	6.56	11.00	11.00	11.00
					16	Motor Vehicles	1	12.14	11.92	13.81	11.92
2059	**80**	**001**	**03**			**Total :**		**4405.65**	**4548.15**	**4599.60**	**4835.46**
			04			Work Charged Establishment					
					01	Salaries	1	237.55	260.00	210.00	210.00
2059	**80**	**001**	**04**			**Total :**		**237.55**	**260.00**	**210.00**	**210.00**
2059	**80**	**001**				**Total :**		**5416.10**	**5713.97**	**5615.66**	**6008.35**
		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**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			Repairs and Carriage					
					17	Maintenance	1	200.04	250.00	250.00	250.00
2059	**80**	**052**	**02**			**Total :**		**200.04**	**250.00**	**250.00**	**250.00**
2059	**80**					**Total :**		**5616.14**	**5963.97**	**5865.66**	**6258.35**
2059						**Total :**		**5616.14**	**5963.97**	**5865.66**	**6258.35**
						TOTAL : REVENUE		**5616.14**	**5963.97**	**5865.66**	**6258.35**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Building					
		051				Construction					
			01			Works under Mechanical					
					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**
	80					General					
		052				Machinery and Equipment					
			01			Machinery and Equipment					
					80	Purchase	2	188.57	200.00	200.00	300.00
4059	**80**	**052**	**01**			**Total :**		**188.57**	**200.00**	**200.00**	**300.00**
4059						**Total :**		**188.57**	**300.00**	**300.00**	**300.00**
						TOTAL : CAPITAL		**188.57**	**300.00**	**300.00**	**300.00**
						GRAND TOTAL :		**5804.71**	**6263.97**	**6165.66**	**6558.35**
REVENUE (RECOVERY)											
2059		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5804.71**	**6263.97**	**6165.66**	**6558.35**

Appropriation No. 75 - Servicing of Debt

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2048		10000.00	0.00	10000.00
2049		144328.91	0.00	144328.91
	CAPITAL			
6003		116388.91	0.00	116388.91
6004		1156.44	0.00	1156.44
	Grand Total:	**271874.26**	**0.00**	**271874.26**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
18	Investment	10,000.00	0.00	10000.00
20	Interest / Dividend	144,328.91	0.00	144328.91
	Total (REVENUE)	**154328.91**	**0.00**	**154328.91**
	CAPITAL			
33	Repayment of Loans	116,388.91	0.00	116388.91
53	Loans and Advances	1,156.44	0.00	1156.44
	Total (CAPITAL)	**117545.35**	**0.00**	**117545.35**
	GRAND TOTAL :	**271874.26**	**0.00**	**271874.26**

FINANCE DEPARTMENT

Appropriation No. 75 - Servicing of Debt

	Revenue	Capital	Total
	1918.08	0.00	1918.08
Charged :	152410.83	117545.35	269956.18

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	10000.00	10000.00	0.00	10000.00
2048		**101**	**01**			**Total :**		**10000.00**	**10000.00**	**0.00**	**10000.00**
		200				Other Appropriation					
			01			Guarantee Redemption Fund					
						Charged :					
					18	Investment	1	0.00	500.00	0.00	0.00
2048		**200**	**01**			**Total :**		**0.00**	**500.00**	**0.00**	**0.00**
2048						**Total :**		**10000.00**	**10500.00**	**0.00**	**10000.00**
2049						Interest Payment					
	01					Interest on Internal Debts					
		101				Interest on Market Loans					
			01			On Market Loans					
						Charged :					
					20	Interest	1	100266.26	116025.41	109715.22	127673.32
2049	**01**	**101**	**01**			**Total :**		**100266.26**	**116025.41**	**109715.22**	**127673.32**
			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	190.77	700.00	569.25	0.01
2049	**01**	**115**	**01**			**Total :**		**190.77**	**700.00**	**569.25**	**0.01**
		123				Interest on NSSF					
			01			National Small Savings Fund					
						Charged :					
					20	Interest	1	642.02	750.00	636.25	632.11
2049	**01**	**123**	**01**			**Total :**		**642.02**	**750.00**	**636.25**	**632.11**
		200				Interest on Other Internal Debts					
			01			On REC Loans					
						Charged :					
					20	Interest	1	440.05	430.14	332.89	330.00
2049	**01**	**200**	**01**			**Total :**		**440.05**	**430.14**	**332.89**	**330.00**
			02			On LICI Loans					
						Charged :					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					20	Interest	1	1.04	1.01	0.38	0.00
2049	**01**	**200**	**02**			**Total :**		**1.04**	**1.01**	**0.38**	**0.00**
			03			On NCDC Loans					
						Charged :					
					20	Interest	1	140.21	140.21	73.24	0.00
2049	**01**	**200**	**03**			**Total :**		**140.21**	**140.21**	**73.24**	**0.00**
			04			On GIC loans					
						Charged :					
					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					
						Charged :					
					20	Interest	1	2997.96	2950.00	2601.06	2741.16
2049	**01**	**200**	**05**			**Total :**		**2997.96**	**2950.00**	**2601.06**	**2741.16**
			06			On PFC Loans					
						Charged :					
					20	Interest	1	24.26	24.26	23.00	19.00
2049	**01**	**200**	**06**			**Total :**		**24.26**	**24.26**	**23.00**	**19.00**
			07			On NABARD Loans					
						Charged :					
					20	Interest	1	521.86	650.00	640.00	750.00
2049	**01**	**200**	**07**			**Total :**		**521.86**	**650.00**	**640.00**	**750.00**
			08			National Insurance Co.					
						Charged :					
					20	Interest	1	0.80	1.00	0.00	0.00
2049	**01**	**200**	**08**			**Total :**		**0.80**	**1.00**	**0.00**	**0.00**
2049	**01**	**200**				**Total :**		**4126.18**	**4196.62**	**3670.57**	**3840.16**
		305				Management of Debt					
			01			Management of Debt (RBI)					
						Charged :					
					20	Interest	1	163.31	250.00	222.85	225.00
2049	**01**	**305**	**01**			**Total :**		**163.31**	**250.00**	**222.85**	**225.00**
			02			Premium for Settling of Old Debt					
						Charged :					
					20	Interest	1	0.00	0.50	0.00	0.00
2049	**01**	**305**	**02**			**Total :**		**0.00**	**0.50**	**0.00**	**0.00**
			03			Arranger Fee / Floatation Charges					
						Charged :					
					20	Interest	1	178.83	0.00	225.00	382.00
2049	**01**	**305**	**03**			**Total :**		**178.83**	**0.00**	**225.00**	**382.00**
2049	**01**	**305**				**Total :**		**342.14**	**250.50**	**447.85**	**607.00**
2049	**01**					**Total :**		**105567.37**	**121922.53**	**115039.14**	**132752.60**
	03					Interest on Small Saving Provident Funds etc.					
		104				Interest on State Provident Funds					
			01			State Provident Fund					
						Charged :					
					20	Interest	1	9336.24	9000.00	9305.00	9289.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2049	**03**	**104**	**01**			**Total :**		**9336.24**	**9000.00**	**9305.00**	**9289.00**
		108				Interest on Insurance and Pension Fund					
			01			Insurance and Pension Fund					
						Charged :					
					20	Interest	1	18.56	100.00	21.15	24.23
2049	**03**	**108**	**01**			**Total :**		**18.56**	**100.00**	**21.15**	**24.23**
		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	290.22	800.00	335.00	345.00
2049	**03**	**117**	**01**			**Total :**		**290.22**	**800.00**	**335.00**	**345.00**
2049	**03**					**Total :**		**9645.02**	**9900.00**	**9661.15**	**9658.23**
	04					Interest on Loans and Advances from Central Government					
		101				Interest on Loans for State Plan Schemes					
			01			State Plan Schemes					
						Charged :					
					20	Interest	1	1153.19	700.00	1325.00	1475.00
2049	**04**	**101**	**01**			**Total :**		**1153.19**	**700.00**	**1325.00**	**1475.00**
		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	345.87	75.00	372.00	388.00
2049	**04**	**103**	**01**			**Total :**		**345.87**	**75.00**	**372.00**	**388.00**
		104				Interest on Loans for Non-Plan Schemes					
			01			Other Non-Plan Loans Schemes					
						Charged :					
					20	Interest	1	22.10	50.00	21.75	20.50
2049	**04**	**104**	**01**			**Total :**		**22.10**	**50.00**	**21.75**	**20.50**
		105				Interest on Loans for Special Plan Schemes					
			01			NEC Schemes					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						Charged :					
					20	Interest	1	36.49	35.00	35.00	34.58
2049	**04**	**105**	**01**			**Total :**		**36.49**	**35.00**	**35.00**	**34.58**
2049	**04**					**Total :**		**1557.65**	**860.00**	**1753.75**	**1918.08**
	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**
		802				Interest on Other Payments as Grantor on Unspent Balances					
			01			Penal Interest on SNA					
						Charged :					
					20	Interest / Dividend	1	571.95	0.00	0.00	0.00
2049	**60**	**802**	**01**			**Total :**		**571.95**	**0.00**	**0.00**	**0.00**
2049						**Total :**		**117341.99**	**132682.53**	**126454.04**	**144328.91**
						TOTAL : REVENUE		**127341.99**	**143182.53**	**126454.04**	**154328.91**
CAPITAL											
6003						Internal Debt of The State Government					
		101				Market Loan					
			01			Market Loans Bearing Interest					
						Charged :					
					33	Repayment of Loans	1	60000.00	95000.00	95000.00	107000.00
6003		**101**	**01**			**Total :**		**60000.00**	**95000.00**	**95000.00**	**107000.00**
			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	8.64	8.64	8.64	0.00
6003		**103**	**01**			**Total :**		**8.64**	**8.64**	**8.64**	**0.00**
		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	10.00	10.00	0.00	0.00
6003		**104**	**02**			**Total :**		**10.00**	**10.00**	**0.00**	**0.00**
		105				Loans from the NABARD					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			National Bank for Agricultural and Rural Development					
						Charged :					
					33	Repayment of Loans	1	2081.70	2101.00	2100.00	2550.00
6003		**105**	**01**			**Total :**		**2081.70**	**2101.00**	**2100.00**	**2550.00**
		108				Loans from NCDC					
			01			National Cooperative Development Corporation					
						Charged :					
					33	Repayment of Loans	1	713.88	780.66	713.85	0.00
6003		**108**	**01**			**Total :**		**713.88**	**780.66**	**713.85**	**0.00**
		109				Loans from Other Institution					
			01			REC					
						Charged :					
					33	Repayment of Loans	1	1176.30	1220.07	451.04	450.00
6003		**109**	**01**			**Total :**		**1176.30**	**1220.07**	**451.04**	**450.00**
			02			HUDCO					
						Charged :					
					33	Repayment of Loans	1	5916.98	5950.84	5040.85	5040.85
6003		**109**	**02**			**Total :**		**5916.98**	**5950.84**	**5040.85**	**5040.85**
			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 :**		**7130.34**	**7207.97**	**5528.95**	**5527.91**
		110				Ways and Means Advance from RBI					
			01			Ways and Means Advance					
						Charged :					
					33	Repayment of Loans	1	387334.00	350000.00	665845.00	1.00
6003		**110**	**01**			**Total :**		**387334.00**	**350000.00**	**665845.00**	**1.00**
		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	1312.00	1310.00
6003		**111**	**01**			**Total :**		**1312.85**	**1325.00**	**1312.00**	**1310.00**
6003						**Total :**		**458591.41**	**456433.27**	**770508.44**	**116388.91**
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 :					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					53	Loans and Advances	1	55.39	0.00	0.00	0.00
6004	**01**	**800**	**01**			**Total :**		**55.39**	**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	21.83	2150.00	21.83	21.83
6004	**02**	**101**	**01**			**Total :**		**21.83**	**2150.00**	**21.83**	**21.83**
	03					Loans for Central Plan Scheme					
		800				Other Loans					
			01			Central Plan Loans					
						Charged :					
					53	Loans and Advances	1	0.00	70.26	0.00	0.00
6004	**03**	**800**	**01**			**Total :**		**0.00**	**70.26**	**0.00**	**0.00**
	04					Loans for Centrally Sponsored Plan Schemes					
		800				Other Loans.					
			01			Centrally Sponsored Plan Loans					
						Charged :					
					53	Loans and Advances	1	137.58	43.02	153.00	168.00
6004	**04**	**800**	**01**			**Total :**		**137.58**	**43.02**	**153.00**	**168.00**
	05					Loans for Special Schemes					
		101				Schemes of North Eastern Council					
			01			North East Council Loans					
						Charged :					
					53	Loans and Advances	1	16.61	16.61	16.61	16.61
6004	**05**	**101**	**01**			**Total :**		**16.61**	**16.61**	**16.61**	**16.61**
	09					Other Loans for States / Union Territory with Legislature Scheme					
		101				Block Loans					
			01			EAP					
						Charged :					
					53	Loans and Advances	1	673.43	1609.53	925.00	950.00
6004	**09**	**101**	**01**			**Total :**		**673.43**	**1609.53**	**925.00**	**950.00**
6004						**Total :**		**904.84**	**3889.42**	**1116.44**	**1156.44**
						TOTAL : CAPITAL		**459496.25**	**460322.69**	**771624.88**	**117545.35**
						GRAND TOTAL :		**586838.24**	**603505.22**	**898078.92**	**271874.26**
						NET TOTAL :		**586838.24**	**603505.22**	**898078.92**	**271874.26**

Demand No. 76 - Women Welfare

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2235		978.22	430.00	1408.22
	CAPITAL			
4235		0.00	0.00	0.00
	Grand Total:	**978.22**	**430.00**	**1408.22**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	743.48	0.00	743.48
02	Wages	13.68	0.00	13.68
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	28.00	28.00
09	Grant-in-Aid	130.00	0.00	130.00
16	Motor Vehicles	13.06	0.00	13.06
17	Maintenance	20.00	0.00	20.00
19	Materials and Supplies	10.00	0.00	10.00
26	Other Charges	20.00	379.00	399.00
31	Other Administrative Expenses	0.00	3.00	3.00
45	Training	0.00	20.00	20.00
	Total (REVENUE)	**978.22**	**430.00**	**1408.22**
	CAPITAL			
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 :	**978.22**	**430.00**	**1408.22**

WOMEN RESOURCES DEVELOPMENT

Demand No. 76 - Women Welfare

	Revenue	Total
Voted :	1408.22	1408.22

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	698.98	688.42	623.50	611.48
					02	Wages	1	13.65	14.30	14.30	13.68
					03	Travel Expenses	1	6.50	6.50	8.00	6.50
					04	Office Expenses	1	8.50	8.50	11.00	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	9.65	12.97	42.09	11.56
					17	Maintenance	1	35.00	20.00	20.00	20.00
					19	Materials and Supplies	1	5.00	5.00	5.00	5.00
					26	Other Charges	1	10.00	10.00	10.00	10.00
2235	**02**	**103**	**01**			**Total :**		**787.28**	**765.69**	**733.89**	**686.72**
			02			Women Welfare Centre					
					01	Salaries	1	136.58	130.00	140.33	132.00
					03	Travel Expenses	1	3.00	1.50	2.00	1.50
					04	Office Expenses	1	5.50	3.50	4.00	3.50
					06	Rent, Rate and Taxes	1	8.00	8.00	8.00	8.00
					16	Motor Vehicles	1	5.32	2.00	2.00	1.50
					19	Materials and Supplies	1	5.00	5.00	5.00	5.00
2235	**02**	**103**	**02**			**Total :**		**163.40**	**150.00**	**161.33**	**151.50**
			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	15.00	20.00	20.00	28.00
2235	**02**	**104**	**02**			**Total :**		**15.00**	**20.00**	**20.00**	**28.00**
2235	**02**	**104**				**Total :**		**115.00**	**120.00**	**120.00**	**128.00**
		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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	10.00	10.00	10.00	10.00
					26	Other Charges	2	8.00	7.00	7.00	24.00
					31	Other Administrative Expenses	2	4.00	3.00	3.00	3.00
					45	Training	2	20.00	16.00	16.00	20.00
2235	**02**	**109**	**01**			**Total :**		**42.00**	**36.00**	**36.00**	**57.00**
			02			Transformative Livelihood Intervention					
					26	Other Charges	1	253.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	254.00	254.00	355.00
2235	**02**	**109**	**02**			**Total :**		**253.00**	**254.00**	**254.00**	**355.00**
2235	**02**	**109**				**Total :**		**295.00**	**290.00**	**290.00**	**412.00**
2235	**02**					**Total :**		**1390.68**	**1355.69**	**1335.22**	**1408.22**
2235						**Total :**		**1390.68**	**1355.69**	**1335.22**	**1408.22**
						TOTAL : REVENUE		**1390.68**	**1355.69**	**1335.22**	**1408.22**
CAPITAL											
4235						Capital Outlay on Social Welfare					
	02					Social Welfare					
		103				Women's Welfare					
			01			Buildings					
					13	Major Works	2	0.00	180.00	180.00	0.00
4235	**02**	**103**	**01**			**Total :**		**0.00**	**180.00**	**180.00**	**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**
			03			Women's Welfare					
				01		Working Women Hostels					
					13	Major Works	2	0.00	0.00	0.00	0.00
4235	**02**	**103**	**03**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4235	**02**	**103**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			04			Special Central Assistance					
					13	Major Works	2	9570.00	0.00	4930.00	0.00
4235	**02**	**103**	**04**			**Total :**		**9570.00**	**0.00**	**4930.00**	**0.00**
4235	**02**	**103**				**Total :**		**9570.00**	**180.00**	**5110.00**	**0.00**
4235						**Total :**		**9570.00**	**180.00**	**5110.00**	**0.00**
						TOTAL : CAPITAL		**9570.00**	**180.00**	**5110.00**	**0.00**
						GRAND TOTAL :		**10960.68**	**1535.69**	**6445.22**	**1408.22**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						NET TOTAL :		10960.68	1535.69	6445.22	1408.22

Demand No. 77 - Development of Underdeveloped Areas

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2575		723.11	1219.00	1942.11
	CAPITAL			
4059		0.00	0.00	0.00
4575		0.00	1006.60	1006.60
	Grand Total:	**723.11**	**2225.60**	**2948.71**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	677.11	0.00	677.11
02	Wages	6.41	0.00	6.41
03	Travel Expenses	15.00	0.00	15.00
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	12.59	0.00	12.59
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	1,219.00	1219.00
31	Other Administrative Expenses	0.00	0.00	0.00
	Total (REVENUE)	**723.11**	**1219.00**	**1942.11**
	CAPITAL			
13	Major Works	0.00	1,006.60	1006.60
26	Other Charges	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**1006.60**	**1006.60**
	GRAND TOTAL :	**723.11**	**2225.60**	**2948.71**

UNDERDEVELOPED AREAS DEPARTMENT

Demand No. 77 - Development of Underdeveloped Areas

	Revenue	Capital	Total
	0.00	1006.60	1006.60
Voted :	1942.11	0.00	1942.11

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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					
		001				Direction and Administration					
			01			Direction					
					01	Salaries	1	572.72	648.65	628.25	677.11
					02	Wages	1	32.10	26.73	26.73	6.41
					03	Travel Expenses	1	15.00	15.00	15.00	15.00
					04	Office Expenses	1	10.00	10.00	15.00	10.00
					06	Rent, Rates and Taxes	1	2.00	2.00	4.00	2.00
					07	Printing and Publications	1	12.00	0.00	0.00	0.00
					16	Motor Vehicles	1	12.00	11.36	12.66	12.59
					17	Maintenance	1	20.00	0.00	0.00	0.00
					26	Other Charges	1	5.00	0.00	195.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
2575	**03**	**001**	**01**			**Total :**		**680.82**	**713.74**	**896.64**	**723.11**
			02			Subordinate Establishment					
					01	Salaries	1	0.00	0.00	0.00	0.00
					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	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
2575	**03**	**001**	**03**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			04			Under Developed Area Programme					
					26	Other Charges	2	1400.00	1600.00	1600.00	1219.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2575	**03**	**001**	**04**			**Total :**		**1400.00**	**1600.00**	**1600.00**	**1219.00**
			05			Minimum Support Price for Minor Forest Produce					
				01		Minimum Support Price for Minor Forest Produce - 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
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	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**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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 :**		**2080.82**	**2313.74**	**2496.64**	**1942.11**
						TOTAL : REVENUE		**2080.82**	**2313.74**	**2496.64**	**1942.11**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under DUDA					
					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**
4059						**Total :**		**0.00**	**0.00**	**0.00**	**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	38.26	30.00	22.96	0.00
					13	Major Works	3	344.30	412.12	206.60	206.60
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
4575	**06**	**101**	**01**			**Total :**		**382.56**	**442.12**	**229.56**	**206.60**
			02			Development of Under-Developed Areas					
					13	Major Works	2	1000.00	1100.00	2223.47	800.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
4575	**06**	**101**	**02**			**Total :**		**1000.00**	**1100.00**	**2223.47**	**800.00**
4575						**Total :**		**1382.56**	**1542.12**	**2453.03**	**1006.60**
						TOTAL : CAPITAL		**1382.56**	**1542.12**	**2453.03**	**1006.60**
						GRAND TOTAL :		**3463.38**	**3855.86**	**4949.67**	**2948.71**
						NET TOTAL :		**3463.38**	**3855.86**	**4949.67**	**2948.71**

Demand No. 78 - Technical Education

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2203		3538.04	30.00	3568.04
	CAPITAL			
4202		0.00	290.00	290.00
	Grand Total:	**3538.04**	**320.00**	**3858.04**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	3,066.84	0.00	3066.84
02	Wages	14.41	0.00	14.41
03	Travel Expenses	20.00	0.00	20.00
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	28.79	0.00	28.79
17	Maintenance	150.00	0.00	150.00
19	Materials and Supplies	30.00	0.00	30.00
26	Other Charges	0.00	0.00	0.00
45	Training	25.00	30.00	55.00
	Total (REVENUE)	**3538.04**	**30.00**	**3568.04**
	CAPITAL			
13	Major Works	0.00	290.00	290.00
14	Minor Works	0.00	0.00	0.00
	Total (CAPITAL)	**0.00**	**290.00**	**290.00**
	GRAND TOTAL :	**3538.04**	**320.00**	**3858.04**

HIGHER AND TECHNICAL EDUCATION DEPARTMENT

Demand No. 78 - Technical Education

	Revenue	Capital	Total
Voted :	3568.04	290.00	3858.04

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	407.07	626.27	404.21	476.94
					02	Wages	1	0.00	4.40	4.41	4.41
					03	Travel Expenses	1	11.96	10.00	10.00	10.00
					04	Office Expenses	1	11.00	9.00	13.00	9.00
					05	Professional and Special Services	1	40.00	40.00	45.00	40.00
					06	Rent, Rate and Taxes	1	25.00	10.00	15.00	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	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	9.57	13.54	44.67	15.79
					17	Maintenance	1	160.00	160.00	160.00	150.00
					19	Materials and Supplies	1	15.00	15.00	15.00	15.00
					26	Other Charges	1	1676.11	0.00	434.70	0.00
					45	Training	1	25.00	25.00	25.00	25.00
					45	Training	2	0.00	0.00	0.00	30.00
2203		**001**	**01**			**Total :**		**2390.71**	**923.21**	**1180.99**	**796.14**
		105				Polytechnics					
			01			Government Polytechnics					
					01	Salaries	1	2238.11	2245.23	2494.86	2589.90
					02	Wages	1	15.61	10.00	10.00	10.00
					03	Travel Expenses	1	9.98	10.00	10.00	10.00
					04	Office Expenses	1	9.00	9.00	9.00	9.00
					06	Rent, Rates and Taxes	1	0.00	15.00	15.00	15.00
					15	Machinery and Equipment	1	10.00	10.00	10.00	10.00
					16	Motor Vehicles	1	10.00	11.00	11.00	13.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials and Supplies	1	15.00	15.00	15.00	15.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2203		**105**	**01**			**Total :**		**2307.70**	**2325.23**	**2574.86**	**2671.90**
			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

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2203		**105**	**03**	**01**		**Total :**		**0.00**	**0.00**	**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
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	69.95	100.00	100.00	100.00
2203		**107**	**01**			**Total :**		**69.95**	**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	0.00	0.00	0.00	0.00
2203		**107**	**02**	**01**		**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2203		**107**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
		911				Deduct Recoveries of Overpayments					
			01			Recovery of Over-Payment					
2203		**911**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
2203						**Total :**		**4768.36**	**3348.44**	**3855.85**	**3568.04**
						TOTAL : REVENUE		**4768.36**	**3348.44**	**3855.85**	**3568.04**
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	460.86	286.97	286.97	290.00
					14	Minor Works	3	0.00	0.00	0.00	0.00
4202	**02**	**104**	**02**			**Total :**		**460.86**	**286.97**	**286.97**	**290.00**

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			03			Pradhan Mantri Kaushal Vikas Yojana					
				01		Strengthening of Infrastructure for Educational Training - General					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	103.00	0.00	0.00	0.00
4202	**02**	**104**	**03**	**01**		**Total :**		**103.00**	**0.00**	**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	1614.36	0.00	0.00
4202	**02**	**104**	**03**	**02**		**Total :**		**0.00**	**1614.36**	**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 :**		**103.00**	**1614.36**	**0.00**	**0.00**
4202						**Total :**		**563.86**	**1901.33**	**286.97**	**290.00**
						TOTAL : CAPITAL		**563.86**	**1901.33**	**286.97**	**290.00**
						GRAND TOTAL :		**5332.22**	**5249.77**	**4142.82**	**3858.04**
REVENUE (RECOVERY)											
2203		911	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		**0.00**	**0.00**	**0.00**	**0.00**
						NET TOTAL :		**5332.22**	**5249.77**	**4142.82**	**3858.04**

Demand No. 79 - Border Affairs

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2053		325.50	0.00	325.50
	CAPITAL			
4059		0.00	100.00	100.00
4216		0.00	100.00	100.00
5054		0.00	0.00	0.00
	Grand Total:	**325.50**	**200.00**	**525.50**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	155.78	0.00	155.78
02	Wages	1.27	0.00	1.27
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	4.45	0.00	4.45
17	Maintenance	10.00	0.00	10.00
31	Other Administrative Expenses	30.00	0.00	30.00
	Total (REVENUE)	**325.50**	**0.00**	**325.50**
	CAPITAL			
13	Major Works	0.00	200.00	200.00
	Total (CAPITAL)	**0.00**	**200.00**	**200.00**
	GRAND TOTAL :	**325.50**	**200.00**	**525.50**

BORDER AFFAIRS DEPARTMENT

Demand No. 79 - Border Affairs

	Revenue	Capital	Total
Voted :	325.50	200.00	525.50

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	134.03	149.66	151.12	155.78
					02	Wages	1	1.27	1.79	1.79	1.27
					03	Travel Expenses	1	9.94	10.00	15.00	10.00
					04	Office Expenses	1	20.00	12.00	37.00	12.00
					05	Professional and Special Services	1	50.00	100.00	50.00	100.00
					06	Rent, Rates and Taxes	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	29.18	7.00	44.05	4.45
					17	Maintenance	1	5.00	15.00	15.00	10.00
					31	Other Administrative Expenses	1	30.00	30.00	30.00	30.00
2053		**094**	**01**			**Total :**		**281.42**	**327.45**	**345.96**	**325.50**
2053						**Total :**		**281.42**	**327.45**	**345.96**	**325.50**
						TOTAL : REVENUE		**281.42**	**327.45**	**345.96**	**325.50**
CAPITAL											
4059						Capital Outlay on Public Works					
	01					Office Buildings					
		051				Construction					
			01			Works under Border Affairs					
					13	Major Works	2	40.00	313.41	313.41	100.00
4059	**01**	**051**	**01**			**Total :**		**40.00**	**313.41**	**313.41**	**100.00**
4059						**Total :**		**40.00**	**313.41**	**313.41**	**100.00**
4216						Capital Outlay on Housing					
	01					Govt Residential Buildings					
		106				General Pool Accomodation					
			01			Works under Border Affairs					
					13	Major Works	2	60.00	600.00	600.00	100.00
4216	**01**	**106**	**01**			**Total :**		**60.00**	**600.00**	**600.00**	**100.00**
4216						**Total :**		**60.00**	**600.00**	**600.00**	**100.00**
5054						Capital Outlay on Roads and Bridges					
	02					Strategic and Border Roads					
		337				Road Works					
			01			Construction					
					13	Major Works	2	200.00	700.00	700.00	0.00
5054	**02**	**337**	**01**			**Total :**		**200.00**	**700.00**	**700.00**	**0.00**
5054						**Total :**		**200.00**	**700.00**	**700.00**	**0.00**
						TOTAL : CAPITAL		**300.00**	**1613.41**	**1613.41**	**200.00**
						GRAND TOTAL :		**581.42**	**1940.86**	**1959.37**	**525.50**
						NET TOTAL :		**581.42**	**1940.86**	**1959.37**	**525.50**

Appropriation No. 80 - State Information Commission

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2251		329.28	0.00	329.28
	Grand Total:	**329.28**	**0.00**	**329.28**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	251.24	0.00	251.24
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	11.12	0.00	11.12
17	Maintenance	5.00	0.00	5.00
21	Pension	7.13	0.00	7.13
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	18.50	0.00	18.50
	Total (REVENUE)	**329.28**	**0.00**	**329.28**
	GRAND TOTAL :	**329.28**	**0.00**	**329.28**

PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT

Appropriation No. 80 - State Information Commission

Revenue	Total
329.28	329.28

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	236.62	246.69	249.29	251.24
					02	Wages	1	3.29	3.29	3.29	3.29
					03	Travel Expenses	1	10.00	6.50	8.50	6.50
					04	Office Expenses	1	15.00	13.50	41.50	13.50
					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
					07	Printing and Publication	1	6.99	5.00	7.00	5.00
					16	Motor Vehicles	1	11.00	11.12	38.79	11.12
					17	Maintenance	1	5.00	5.00	5.00	5.00
					26	Other Charges	1	0.00	0.00	10.00	0.00
2251		**092**	**01**			**Total :**		**295.90**	**299.10**	**371.37**	**303.65**
			02			Pensionary Benefits to Retired CICs and SICs					
						Charged :					
					21	Pension	1	5.55	6.23	7.13	7.13
					31	Other Administrative Expenses	1	17.52	18.50	18.50	18.50
2251		**092**	**02**			**Total :**		**23.07**	**24.73**	**25.63**	**25.63**
2251		**092**				**Total :**		**318.97**	**323.83**	**397.00**	**329.28**
2251						**Total :**		**318.97**	**323.83**	**397.00**	**329.28**
						TOTAL : REVENUE		**318.97**	**323.83**	**397.00**	**329.28**
						NET TOTAL :		**318.97**	**323.83**	**397.00**	**329.28**

Demand No. 81 - Information Technology and Communication

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
3425		649.66	270.00	919.66
	CAPITAL			
4059		0.00	98.98	98.98
4216		0.00	0.00	0.00
5425		0.00	167.00	167.00
	Grand Total:	**649.66**	**535.98**	**1185.64**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	422.81	0.00	422.81
02	Wages	2.59	0.00	2.59
03	Travel Expenses	7.00	0.00	7.00
04	Office Expenses	5.00	0.00	5.00
05	Professional and Special Services	0.00	0.00	0.00
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	0.00	0.00
16	Motor Vehicles	4.26	0.00	4.26
17	Maintenance	90.00	0.00	90.00
26	Other Charges	0.00	270.00	270.00
28	Computerization	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
	Total (REVENUE)	**649.66**	**270.00**	**919.66**
	CAPITAL			
13	Major Works	0.00	98.98	98.98
57	Other Capital Expenditure	0.00	167.00	167.00
	Total (CAPITAL)	**0.00**	**265.98**	**265.98**
	GRAND TOTAL :	**649.66**	**535.98**	**1185.64**

INFORMATION TECHNOLOGY & COMMUNICATION DEPARTMENT

Demand No. 81 - Information Technology and Communication

	Revenue	Capital	Total
Voted :	919.66	265.98	1185.64

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	340.95	383.59	375.66	422.81
					02	Wages	1	2.90	2.91	2.91	2.59
					03	Travel Expenses	1	7.00	7.00	7.00	7.00
					04	Office Expenses	1	5.00	5.00	5.00	5.00
					05	Professional and Special Services	1	0.00	0.00	15.00	0.00
					06	Rent, Rate and Taxes	1	30.77	20.00	57.09	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	0.00	0.00	12.80	0.00
					15	Machinery and Equipment	2	32.00	0.00	0.00	0.00
					16	Motor Vehicles	1	7.48	5.05	36.18	4.26
					17	Maintenance	1	85.00	90.00	140.00	90.00
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	52.38	0.00	0.00	0.00
					28	Computerization	1	36.00	0.00	149.00	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 :**		**697.48**	**611.55**	**898.64**	**649.66**
			02			National e-Governance 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
3425	**60**	**001**	**02**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
			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	0.00	0.00	0.00	0.00
					26	Other Charges	2	190.00	150.00	150.00	270.00
3425	**60**	**004**	**01**			**Total :**		**190.00**	**150.00**	**150.00**	**270.00**
3425	**60**					**Total :**		**887.48**	**761.55**	**1048.64**	**919.66**
3425						**Total :**		**887.48**	**761.55**	**1048.64**	**919.66**
						TOTAL : REVENUE		**887.48**	**761.55**	**1048.64**	**919.66**
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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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	156.00	66.74	66.74	98.98
4059	**01**	**051**	**01**			**Total :**		**156.00**	**66.74**	**66.74**	**98.98**
4059						**Total :**		**156.00**	**66.74**	**66.74**	**98.98**
4216						Capital Outlay on Housing					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Information Technology					
					13	Major Works	2	0.00	70.00	70.00	0.00
4216	**01**	**106**	**01**			**Total :**		**0.00**	**70.00**	**70.00**	**0.00**
4216						**Total :**		**0.00**	**70.00**	**70.00**	**0.00**
5425						Capital Outlay on Other Scientific and Environmental Research					
		600				Other Services					
			01			Information Technology Infrastructure					
					57	Other Capital Expenditure	2	0.00	100.00	100.00	167.00
5425		**600**	**01**			**Total :**		**0.00**	**100.00**	**100.00**	**167.00**
5425						**Total :**		**0.00**	**100.00**	**100.00**	**167.00**
						TOTAL : CAPITAL		**156.00**	**236.74**	**236.74**	**265.98**
						GRAND TOTAL :		**1043.48**	**998.29**	**1285.38**	**1185.64**
						NET TOTAL :		**1043.48**	**998.29**	**1285.38**	**1185.64**

Demand No. 82 - New and Renewable Energy

Abstract of Major Head-Wise Fund Provision (Budget Estimates 2026 - 2027)

(Rs. in Lakh)

Code		Non Development	Development	Total
	REVENUE			
2810		701.18	0.00	701.18
	CAPITAL			
4059		0.00	0.00	0.00
4552		0.00	0.00	0.00
4801		0.00	0.00	0.00
4810		0.00	300.00	300.00
	Grand Total:	**701.18**	**300.00**	**1001.18**

Abstract of Detailed Head-Wise Fund Provision

Code	Detailed Heads			
	REVENUE			
01	Salaries	610.54	0.00	610.54
02	Wages	6.77	0.00	6.77
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	11.37	0.00	11.37
17	Maintenance	50.00	0.00	50.00
	Total (REVENUE)	**701.18**	**0.00**	**701.18**
	CAPITAL			
13	Major Works	0.00	100.00	100.00
14	Minor Works	0.00	200.00	200.00
	Total (CAPITAL)	**0.00**	**300.00**	**300.00**
	GRAND TOTAL :	**701.18**	**300.00**	**1001.18**

NEW AND RENEWABLE ENERGY DEPARTMENT

Demand No. 82 - New and Renewable Energy

	Revenue	Capital	Total
Voted :	701.18	300.00	1001.18

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
0000	00	000	00	00	00						
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	530.00	562.26	595.87	610.54
					02	Wages	1	12.91	12.91	12.91	6.77
					03	Travel Expenses	1	12.00	12.00	13.00	12.00
					04	Office Expenses	1	6.50	6.50	8.00	6.50
					06	Rent, Rates and Taxes	1	4.00	4.00	4.00	4.00
					15	Machinery and Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	10.00	7.63	41.71	11.37
					17	Maintenance	1	20.00	25.00	25.00	50.00
2810		**001**	**01**			**Total :**		**595.41**	**630.30**	**700.49**	**701.18**
2810						**Total :**		**595.41**	**630.30**	**700.49**	**701.18**
						TOTAL : REVENUE		**595.41**	**630.30**	**700.49**	**701.18**
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	0.00	0.00	0.00
4059	**01**	**051**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4059						**Total :**		**0.00**	**0.00**	**0.00**	**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					
		001				Direction and Administration					
			01			Mini-Hydel Projects					
					13	Major Works	3	0.00	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4801	**01**	**001**	**01**			**Total :**		**0.00**	**0.00**	**0.00**	**0.00**
4801						**Total :**		**0.00**	**0.00**	**0.00**	**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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
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			New Solar Program					
					13	Major Works	2	10.60	100.00	124.85	100.00
					14	Minor Works	2	0.00	200.00	200.00	200.00
4810		**101**	**01**			**Total :**		**10.60**	**300.00**	**324.85**	**300.00**
			02			Solar Power Projects					
					13	Major Works	2	3558.55	0.00	0.00	0.00
					14	Minor Works	2	0.00	0.00	0.00	0.00
4810		**101**	**02**			**Total :**		**3558.55**	**0.00**	**0.00**	**0.00**
			03			Special Central Assistance					
					13	Major Works	2	2652.45	0.00	0.00	0.00
4810		**101**	**03**			**Total :**		**2652.45**	**0.00**	**0.00**	**0.00**
4810		**101**				**Total :**		**6221.60**	**300.00**	**324.85**	**300.00**
4810						**Total :**		**6221.60**	**300.00**	**324.85**	**300.00**
						TOTAL : CAPITAL		**6221.60**	**300.00**	**324.85**	**300.00**
						GRAND TOTAL :		**6817.01**	**930.30**	**1025.34**	**1001.18**
						NET TOTAL :		**6817.01**	**930.30**	**1025.34**	**1001.18**